

#### 2021 CAPITAL BUDGET

#### a) Project Summary by Department

#### **Development Services**

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 Pre-Approval

Engineering Projects Under Consideration Pre-Approval

CAO, Legal & HR

Human Resources Projects Under Consideration

**Corporate Services** 

ITS Projects Under Consideration

Finance Projects Under Consideration

Asset Management Projects Under Consideration Pre-Approval

**Community and Fire Services** 

Fire and Emergency Projects Under Consideration Pre-Approval

Recreation Services Projects Under Consideration

Markham Public Library Projects Under Consideration

Operations-Roads Projects Under Consideration Pre-Approval



### 2021 CAPITAL BUDGET

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

Operations-Parks Projects Under Consideration Pre-Approval

Operations-Fleet Projects Under Consideration Pre-Approval

Operations-Utility Inspection Projects Under Consideration

Operations-Business & Tech Projects Under Consideration

ES – Infrastructure Projects Under Consideration

ES – Stormwater Projects Under Consideration

ES – Waste Projects Under Consideration

ES – Waterworks Projects Under Consideration

**Corporate Wide** 

Corporate Wide Projects Under Consideration Pre-Approval

# Project Description					DC -		Description of Other Funding
	Total	Tax	Life Cycle	DC - Reserve	Developer	Other	
Projects Under Consideration							
Development Services							
Culture							
21001 Culture Public Art Master Plan Implementation Phase 2 of 5	204,700					204,700	Public Art Acq. Res. Fund
TOTAL Culture	204,700	-	-	-	-	204,700	<b>*</b>
Museum							
21002 Museum - Various Buildings	86,300		86,300				
21003 Museum Maintenance	36,700		36,700				
TOTAL Museum	123,000	_	123,000	_	_		=
	-,		-,				
Theatre							
21005 Theatre Stage & Building Maintenance	43,800		43,800				=
TOTAL Theatre	43,800	-	43,800	-	-	-	
Arts Centres							
21007 Gallery Lobby Maintenance	29,200		29,200				
21008 Gallery McKay Heating and Cooling System	5,300		5,300				
TOTAL Arts Centres	34,500	-	34,500	-	-	-	=
Planning							
21009 Consultant Studies	72,000			64,800		7,200	Development Fees
21010 Designated Heritage Property Grant Program -2021	30,000			. ,		,	Designated Heritage Prop Grant
21011 Heritage Façade Improvements/Sign Replacement - 2021	10,000		10,000			,	8 8 1
21012 Housing Strategy - Inclusionary Zoning	50,900		-,	45,810		5,090	Development Fees
21013 Langstaff Master Plan and Secondary Plan Review	508,800			457,920			Development Fees
21014 Markham Centre Community Energy Plan	161,700			145,530			Development Fees
21015 Parkland Study Update	101,800			91,620		10,180	Development Fees
21016 Planning & Design Staff Salary Recovery	786,300			786,300			_
21017 Secondary Plans - General	101,800			91,620		10,180	Development Fees
21018 Yonge Corridor Secondary Plan	203,500			183,150		20,350	_ Development Fees
TOTAL Planning	2,026,800	-	10,000	1,866,750	-	150,050	_
Design							
21019 Berczy Beckett Park (Cherna Ave.) - Design & Construction	405,400			364,860			Parks Cash-in-Lieu; Note 1
21020 Blodwen Davies Park - Construction	1,681,800			1,513,620			Parks Cash-in-Lieu
21021 Celebration Park - Construction	7,585,300			6,826,770		,	Parks Cash-in-Lieu
21022 Green Lane Park - Design and Construction	501,300			451,170		,	Parks Cash-in-Lieu; Note 2
21023 Yonge and Grandview Park - Design and Construction	581,400			523,260			=Parks Cash-in-Lieu; Note 3
TOTAL Design	10,755,200	-	-	9,679,680	-	1,075,520	

# Project Description		Total	Tax	Lifa Cuala	DC - Reserve	DC -	Other	Description of Other Funding
		1 otat	Tax	Lije Cycie	DC - Keserve	Developer	Otner	
Engineering								
21024 Copper Creek Drive Reconfiguration (Roa		152,900			152,900			
21025 Cycling & Pedestrian Advisory Committe	e (CPAC)	25,400			16,510		8,890	Non-DC Growth
21026 Engineering Staff Salary Recovery		713,700			713,700			
21042 Hwy 404 Collector Road (Design)		1,475,000			1,475,000			
21027 Installation of Way Finding Signs at Roug	e Valley Trail	182,900			118,885		64,015	Non-DC Growth
21028 LPAT Transportation Peer Review		344,300			344,300			
21030 Markham Cycles & Active Transportation	Awareness Program	15,300			9,945		- ,	Non-DC Growth
21031 Markham Cycling Day		10,200			6,630		3,570	Non-DC Growth
21032 New Traffic Signals (Design)		59,100			59,100			
21033 Secondary Plan Transportation Studies for		576,300			576,300			
21034 Secondary Plan Transportation Studies for		576,300			576,300			
21035 Servicing & SWM Study for the Highway		344,300			344,300			
21036 Servicing & SWM Study for Yonge Corri-		514,900			514,900			
21037 Servicing and SWM Study for Langstaff S	econdary Plan	514,900			514,900			
21038 Sidewalk Program (Design)		509,400			509,400			
21039 Smart Commute Markham-Richmond Hil	l	76,300			76,300			
21040 Streetlight Program (Construction)	21040 Streetlight Program (Construction)				497,800			
21041 Various walking & cycling initiatives		45,800			29,770		16,030	Non-DC Growth
21178 Traffic Operational Improvements - Annu	al	51,800	51,800					
	TOTAL Engineering	6,686,600	51,800	-	6,536,940	-	97,860	=
	TOTAL Development Services	19,874,600	51,800	211,300	18,083,370	-	1,528,130	- -
AO, Legal & HR								
Human Resources								
		101 000	101 000					
21043 Diversity Action Plan Refresh		101,800	101,800					=
	TOTAL Human Resources	101,800	101,800	-	-	-	-	
	TOTAL CAO, Legal & HR	101,800	101,800	-	-	-	-	<del>-</del> -
orporate Services								
ITS								
21044 ITS Life Cycle Asset Replacement		1,739,900		1,391,900			348 000	\$104k WW, \$244k Dev./Build. Fe
210 11 113 2110 Systems response	TOTAL ITS	1,739,900		1,391,900			348,000	= 0-10-10 17 17 17 17 17 17 17 17 17 17 17 17 17
	TOTALTIS	1,732,700	-	1,371,700	-	-	340,000	
Finance								
21045 Development Charges Background Study		122,100			109,890		12 210	Non-DC Growth
21043 Development Charges Background Study 21046 Internal Project Management		,			,		12,210	Non-DC Growin
21040 Internal Froject Management	TOTAL Finance	943,700 <b>1,065,800</b>			943,700 <b>1,053,590</b>		12,210	=

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
Asset Management							
21047 Building Condition Audit - FTE	149,800		149,800				
21048 Civic Centre Repair and/or Replacement Projects	366,900		366,900				
21050 Cornell C.C. Parking Garage - Construction	1,996,800	1,095,096		782,704		119,000	Carryforward from Project 2011
21051 Corporate Security Operations & System Upgrades	584,400	, ,	584,400	Ź		ĺ	, , ,
21052 Fire Facilities Repair and/or Replacement Projects	38,000		38,000				
21053 Library Facilities Repair and/or Replacement Projects	44,900		44,900				
21054 Municipal Building Backflow Prevention - Annual Testing	20,400		20,400				
21055 Operations Facilities Repair and/or Replacement Projects	538,100		538,100				
21056 Operations Fuel Sites Monitoring	72,200	72,200	220,100				
21057 Other Facilities Repair and/or Replacement Projects	51,000	72,200	51,000				
21058 Parking Lot Light Replacement	89,800		89,800				
21059 Roofing Maintenance and Repair	122,400		122,400				
21059 Roofing Replacement Projects	757,400		757,400				
21060 Rooting Replacement Projects 21061 Satellite Community Centre Repair and/or Replacement	15,300		15,300				
21061 Satellite Community Centre Repair and/or Replacement 21062 Tennis Clubhouse Repair and/or Replacement Projects	6,700		3,350			2 250	Tennis Club
TOTAL Asset Management	4,854,100	1,167,296	2,781,750	782,704	_	122,350	= Tennis Club
							_
TOTAL Corporate Services	7,659,800	1,167,296	4,173,650	1,836,294	-	482,560	-
mmunity & Fire Services							
Fire & Emergency Services							
21064 Air Cylinders 45+ Minutes Replacement	101,700		101,700				
21065 Arizona Vortex Tripod Replacement	7,400		7,400				
21066 Bunker Gear Life Cycle Replacement	89,200		89,200				
21067 Firefighting Tools & Equipment Replacement	101,700		101,700				
21068 Hazardous Materials Photo Ion Detector Replacement	5,400		5,400				
21069 Replacement of Equipment due to Staff Retirements	99,600		99,600				
21070 Rescue Equipment - Thermal Image Cameras	19,000		19.000				
TOTAL Fire & Emergency Services	424,000	-	424,000	-	-	-	=
Recreation Services	***						
21072 Angus Glen C.C. Arena Seating Replacement	221,800					221,800	Gas Tax
21073 Angus Glen C.C. Sand Filter Component Replacement	45,600		45,600				
21074 Angus Glen C.C. Snow Pit Heating Coil Replacement	57,000		57,000				
21075 Angus Glen Tennis Centre Court Re-Painting	40,700		40,700				
21076 Armadale C.C. Gym Interior Door	13,200		13,200				
21077 Camp Chimo High Ropes and Harness Replacement	8,100		8,100				
21078 Centennial C.C. Mechanical Replacement	121,500						Gas Tax
	10 000						Gas Tax
21079 Cornell C.C. Heat Exchanger Replacement	12,200						Gas Tax
21079 Cornell C.C. Heat Exchanger Replacement 21080 Heintzman House Washroom Refurbishment	37,000					94 900	Gas Tax
<ul><li>21079 Cornell C.C. Heat Exchanger Replacement</li><li>21080 Heintzman House Washroom Refurbishment</li><li>21081 Markham Village C.C. Dehumidification Unit Replacement</li></ul>						04,000	Gas Tax
21079 Cornell C.C. Heat Exchanger Replacement 21080 Heintzman House Washroom Refurbishment	37,000		32,100			64,600	Gas Tax
<ul><li>21079 Cornell C.C. Heat Exchanger Replacement</li><li>21080 Heintzman House Washroom Refurbishment</li><li>21081 Markham Village C.C. Dehumidification Unit Replacement</li></ul>	37,000 84,800		32,100			,	Gas Tax
<ul> <li>21079 Cornell C.C. Heat Exchanger Replacement</li> <li>21080 Heintzman House Washroom Refurbishment</li> <li>21081 Markham Village C.C. Dehumidification Unit Replacement</li> <li>21082 Markham Village C.C. Security System Replacement</li> </ul>	37,000 84,800 32,100		32,100 5,200			,	
<ul> <li>21079 Cornell C.C. Heat Exchanger Replacement</li> <li>21080 Heintzman House Washroom Refurbishment</li> <li>21081 Markham Village C.C. Dehumidification Unit Replacement</li> <li>21082 Markham Village C.C. Security System Replacement</li> <li>21083 Mt. Joy C.C. Arena Compressor Replacement</li> </ul>	37,000 84,800 32,100 167,900		,			167,900	
21079 Cornell C.C. Heat Exchanger Replacement 21080 Heintzman House Washroom Refurbishment 21081 Markham Village C.C. Dehumidification Unit Replacement 21082 Markham Village C.C. Security System Replacement 21083 Mt. Joy C.C. Arena Compressor Replacement 21084 Mt. Joy C.C. Gas Monitor Replacement	37,000 84,800 32,100 167,900 5,200		,			167,900	Gas Tax

# Project Description					DC -		Description of Other Funding
	Total	Tax	Life Cycle	DC - Reserve	Developer	Other	
21088 Recreation Exterior Walkways Replacement	163,800					163,800	Gas Tax
21089 Recreation Fitness Equipment Replacement	161,800		161,800				
21090 Recreation Floor Cleaning Machine Replacements	18,300		18,300				
21091 Recreation Lifeguard Chair Replacement	34,800		34,800				
21092 Recreation Pool Grouting Replacement	11,000		11,000				
21093 Recreation Program Equipment Replacement	53,600		53,600				
21094 Recreation Tables and Chairs Replacement	34,000		34,000				
21095 Rouge River C.C. Mechanical Replacement	297,900					297,900	Gas Tax
21096 Thornhill C.C. Ice Equipment Replacement	6,300		6,300				
21097 Thornhill C.C. Retaining Wall Installation	330,700	198,420				132,280	Disaster Mit. Adaptation Fund
21098 Thornhill C.C. Rubber Floor Replacement	158,800		158,800				_
TOTAL Recreation Services	2,187,900	198,420	705,500	-	-	1,283,980	=
Markham Public Library							
21099 Library Collections	2,806,300		2,806,300				
21100 Library Furniture, Equipment & Shelving Replacement	146,700		146,700				
							=
TOTAL Markham Public Library	2,953,000	-	2,953,000	-	-	-	
Operations - Roads							
21101 Asphalt Resurfacing	3,657,900		-			3,657,900	Gas Tax; Note 4
21102 Boulevard Repairs	58,400					58,400	Gas Tax
21103 Bridge Structure Preventative Maintenance - Roads	25,800		25,800				
21104 City Owned Entrance Feature Rehabilitation/Replacement	10,200		10,200				
21105 City Owned Fence Replacement Program	63,900		63,900				
21106 Citywide Ditching Program	91,400		91,400				
21107 Don Mills Storm Channel	35,400		35,400				
21108 Emergency Repairs	143,300		143,300				
21109 Guiderail- Install/Repair/Upgrade	90,900					90,900	Gas Tax
21110 Incremental Growth Related Winter Maintenance Vehicles	459,000			459,000			
21111 Localized Repairs - Curb & Sidewalk	876,400					876,400	Gas Tax
21112 Localized Repairs - Parking Lots	119,200		119,200			•	
21114 Retaining Wall Repair Program	80,200		80,200				
21115 Storm Water Retention Pond Maintenance Program	51,900		51,900				_
TOTAL Operations - Roads	5,763,900	-	621,300	459,000	-	4,683,600	=
Operations - Parks							
21116 Backstop and Outfield Fence Replacement	144,000					144 000	Gas Tax
21117 Beaupre Park Waterplay Replacement	190,700					,	Gas Tax
21118 Bleachers (Metal) Replacements	22,900		22,900			170,700	Gub Tun
21120 Boulevard/Park Trees Replacement	359,400		359,400				
21121 Bridge Structure Preventative Maintenance in Parks	25,800		25,800				
21121 Bridge Structure revolutative Mannehance in Fairs 21122 Cemetery Fence Repair/Replacement	40,700		40,700				
21122 Centerery Perice Repair/Replacement 21123 City Park Furniture / Amenities	175,000		175,000				
21123 City Fair Furniture / Amenines 21124 Court Resurfacing/Reconstruction/Maintenance	176,900					02 200	Tennis Clubs
21124 Court Resurfacing/Reconstruction/Maintenance 21125 Fence (Tennis Courts)			94,600				Gas Tax
	135,800						
21126 Floodlights, Poles & Cross Arms Replacement	820,700					,	Gas Tax
21127 Goal Posts Replacement- Ashton Meadows Park	20,700					,	Gas Tax
21128 Markham Trees for Tomorrow	121,500					121,500	Landscape Recovery

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
21129 Pathways Resurfacing	142,700					142,700	Gas Tax
21130 Playstructure Replacement	366,800						Gas Tax
21131 Recycling Containers Replacement (Yr 4 of 10)	16,900		16,900			ĺ	
21132 Relamping & Fixtures Refurbishment	40,100		40,100				
21133 Shade Structure Rehabilitation and/or Replacement	111,700		111,700				
21134 Sportsfield Maintenance & Reconstruction	140,300		140,300				
21135 Stairway Repairs	229,200		229,200				
TOTAL Operations - Parks	3,281,800	-	1,256,600	-	-	2,025,200	=
Operations - Fleet							
21136 Corporate Fleet Growth - Non-Fleet	10,200			10,200			
21137 Corporate Fleet Refurbishing	37,000		37,000	10,200			
21138 Corporate Fleet Replacement - Fire	2,723,900		2,723,900				
21139 Corporate Fleet Replacement - Tice 21139 Corporate Fleet Replacement - Ice Resurfacing Machine	102,100		102,100				
21140 Corporate Fleet Replacement - Non-Fire	1,334,800		1,334,800				Note 6
21141 Corporate Fleet Replacement - Waterworks	216,200		1,557,000			216 200	Waterworks
21142 New Fleet - Parks	45,800			45,800		210,200	Waterworks
TOTAL Operations - Fleet	4,470,000	-	4,197,800	56,000	-	216,200	<b>=</b>
perations - Utility Inspection & Survey 21143 Survey Monument Replacement	28,200		28,200				
TOTAL Operations - Utility Inspection & Survey	28,200	-	28,200	-	-	-	=
Operations - Business & Technical Services	470 200			420 470		47.020	N DCC 4
21144 Growth Related Park Improvements	478,300			430,470			Non-DC Growth
TOTAL Operations - Business & Technical Services	478,300	-	-	430,470	-	47,830	
Environmental Services - Infrastructure							
21145 Bridges and Culverts - Condition Inspection	81,000		81,000				
21146 MNRF Monitoring for Capital Projects at Water Crossings	27,600		27,600				
21147 Small Culverts Replacement (8 Structures) - Construction	215,700		215,700				
21148 Storm & Sanitary Pumping Stations - Equipment Inspection	116,000		40,700			,	Waterworks Reserve
21149 Storm and Sanitary Sewer CCTV Inspection	652,800		215,100			437,700	Waterworks Reserve
21150 Stormwater Sewer Pipes Emergency Repairs	56,100		56,100				
21151 Streetlights - Miscellaneous Requests	101,800	101,800					
21152 Structures Program-Full-time Staff	148,100		148,100				
21153 Toogood Pond Dam - Rehabilitation Works	437,400		437,400				
21154 Toogood Pond Dam - Structural Inspection	9,800		9,800				
TOTAL Environmental Services - Infrastructure	1,846,300	101,800	1,231,500	-	-	513,000	
						124 000	Stormwater Fee
21155 Don Mills Channel - Flood Proofing Site Investigation	124,900					124,900	Storiniwater rec
21155 Don Mills Channel - Flood Proofing Site Investigation	124,900 1,160,000					,	
21155 Don Mills Channel - Flood Proofing Site Investigation 21156 Don Mills Channel Flood Control Program -Pond Design/CA 21157 Erosion Restoration Program	,		314,500	584,300		,	
Environmental Services - Stormwater  21155 Don Mills Channel - Flood Proofing Site Investigation 21156 Don Mills Channel Flood Control Program -Pond Design/CA 21157 Erosion Restoration Program 21158 Oil Grit Separators (OGS) - Inspection and Cleaning	1,160,000		314,500	584,300		1,160,000	SW Fee \$696k, DMFA Grant \$464k Gas Tax

# Project Description						DC -		Description of Other Funding
•		Total	Tax	Life Cycle	DC - Reserve	Developer	Other	. ,
21160 SWM Pond Cleaning Design & O	CA - ID#47 & #119	152,600					152,600	Gas Tax
21161 SWM Ponds - Condition Inspect		26,500		26,500			,	
21162 Water Quality Improvements		41,100		41,100				
21163 Water Quality Monitoring		28,100		28,100				
21164 West Thornhill Flood Control Im	plementation - Ph 3B Cons.	4,029,600		20,100			4.029.600	Stormwater reserve
21165 West Thornhill Flood Control Im		15,655,900					, ,	\$2M Gas tax;\$13.7M SW reserve
	AL Environmental Services - Stormwater	22,596,800	-	669,700	584,300	-	21,342,800	*
Environmental Services - Waste								
21166 Incremental Growth Related Was	ste Management Vehicles	102,000			102,000			
	TOTAL Environmental Services - Waste	102,000	-	-	102,000	-	-	=
Environmental Services - Waterworks								
21167 Cathodic Protection of Ductile Ir		493,100					,	Waterworks Reserve
21168 CI Watermain Rehabilitation / C		6,623,300					- , - , - ,	Waterworks Reserve
21169 CI Watermain Replacement - De		447,700					. ,	Waterworks Reserve
21170 CI Watermain Replacement-Wes		4,036,300					, ,	Waterworks Reserve
21171 Curb Box Inspection and Replac		714,900					714,900	Waterworks Reserve
21172 Royal Orchard Sanitary Upgrade		3,471,000				3,471,000		
21173 Sanitary Sewers - Rehabilitation		1,405,000					,,	Waterworks Reserve
21174 Wastewater Flow Monitoring		122,200						Waterworks Reserve
21175 Water Meters - Replacement Pro		1,013,200					,,	Waterworks Reserve
21176 Watermain Leak Detection Progr	ram	37,500					37,500	_Waterworks Reserve
TOTA	L Environmental Services - Waterworks	18,364,200	-	-	-	3,471,000	14,893,200	_
	TOTAL Community & Fire Services	62,496,400	300,220	12,087,600	1,631,770	3,471,000	45,005,810	- -
Corporate Wide								
21177 Corporate Capital Contingency		1,362,500	5,200	30,400	1,206,461		120,439	Various Other Internal; Note 7
	TOTAL Corporate Wide	1,362,500	5,200	30,400	1,206,461	-	120,439	= ′
	TOTAL Projects Under Consideration	91,495,100	1,626,316	16,502,950	22,757,895	3,471,000	47,136,939	-
e-Approved Projects			,		,			=
e-Approved Projects								
evelopment Services								
Theatre								
21004 Theatre Fire Alarm 2 Stage Conv	version	25,400		25,400				_
	TOTAL Theatre	25,400		25,400	-		-	_
Design								
21019 Berczy Beckett Park (Cherna Av	e.) - Design & Construction	59,800			53,820		5,980	Parks Cash-in-Lieu; Note 1
01000 G I D I D : 1G		40.000			12 200		4.000	D 1 G 1 : X: XX . 2

48,000

56,500

43,200

50,850

4,800

5,650

Parks Cash-in-Lieu; Note 2

Parks Cash-in-Lieu; Note 3

21022 Green Lane Park - Design and Construction

21023 Yonge and Grandview Park - Design and Construction

# Project Description		T . 1	Tr.	1:6 6 1	D.C. D	DC -		Description of Other Funding
	_	Total	Tax	Life Cycle	DC - Reserve	Developer	Other	
	TOTAL Design	164,300		-	147,870		16,430	
Engineering								
21029 Markham Centre Trail Phase 1B Construct	on	816,000			530,400		285,600	Section 37
	TOTAL Engineering	816,000		-	530,400		285,600	•
	_							
	TOTAL Development Services	1,005,700	-	25,400	678,270		302,030	
1 0								
orporate Services								
Asset Management								
21049 Civic Centre Vestibule Repairs and/or Repl	acements	290,700		290,700				
21063 Theatre-HVAC Replacement	_	2,000,000		91,200			1,908,800	Gas Tax
	TOTAL Asset Management	2,290,700		381,900	-		1,908,800	
	TOTAL Corporate Services	2,290,700		381,900			1,908,800	
	101AL Corporate Services	2,270,700		501,700			1,200,000	
Community & Fire Services								
Fire & Emergency Services								
21071 SCBA Decontamination Machine	TOTAL D .:	63,300	63,300					:
	TOTAL Recreation Services	63,300	63,300	-			-	
Operations - Roads								
21101 Asphalt Resurfacing		3,157,900		100,000			3,057,900	Gas Tax; Note 4
21113 Parking Lots- Rehabilitation	_	678,900					678,900	Gas Tax; Note 5
	TOTAL Operations - Roads	3,836,800	-	100,000	-	-	3,736,800	
Operations - Parks								
21119 Block Pruning Initiative - Year 2 of 3		1,017,600	1,017,600					
-	TOTAL Operations - Parks	1,017,600	1,017,600	-				:
Operations - Fleet		285 000		205 000				Note 6
21140 Corporate Fleet Replacement - Non-Fire	TOTAL Operations - Fleet	285,900 285,900		285,900 285,900				Note 6
	101AL Optianons - Pitti	203,700		203,700				
TOTA	L Community & Fire Services	5,203,600	1,080,900	385,900	-	-	3,736,800	•
	_							-
<u>Corporate Wide</u>								
C WILL								
Corporate Wide 21177 Corporate Capital Contingency		194,600		12,200			182.400	Gas Tax; Note 7
211// Corporate Capital Contingency		194,000		12,200			102,400	Gas Tax, INDIC /

# Project Description		Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
	TOTAL Corporate Wide	194,600	-	12,200	-	-	182,400	_
	TOTAL Pre-Approved	8,694,600	1,080,900	805,400	678,270	-	6,130,030	- -
								_
<u>TOT</u>	AL Projects Under Consideration	100,189,700	2,707,216	17,308,350	23,436,165	3,471,000	53,266,969	_

#### Notes:

- 1) The overall project budget is \$465,200. The pre-approval request of \$59,800 is for consulting work only.
- 2) The overall project budget is \$549,300. The pre-approval request of \$48,000 is for consulting work only.
- 3) The overall project budget is \$637,900. The pre-approval request of \$56,500 is for consulting work only.
- 4) The overall project budget is \$6,815,800. The pre-approval request of \$3,157,900 is to commence procurement of contracts earlier to potentially attain better pricing. Funding split of Life Cycle vs. Gas Tax funding has been updated since Council approval of the Capital Pre-Approval Report from \$224,340; \$2,933,560 to \$100,000; \$3,057,900
- 5) Funding source has been updated since Council approval of the Capital Pre-Approval Report from fully Life Cycle funded to fully Gas Tax funded
- 6) The overall project budget is \$1,620,700. The pre-approval request of \$285,900 is to commence procurement of articulating loader earlier to potentially attain better pricing.
- 7) The overall project budget is \$1,557,100. The pre-approval request of \$194,600 represents the contingency amounts required for all project pre-approval requests.

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21001

Number:



Decision Name of the		D. 7			Project (	Cost: \$20	4,700
Project Name: Culture P	'ublic Art Maste	r Plan Impleme	ntation Pl	nase 2 of 5		New Asset/E	xpansion
Commission: Developme	nt Services			ī	Jseful Life:	0 Pre A	pproval:
Department: Culture				Category:		0 11011	PPIOTEL
Project Mgr: Niamh O'L	aoghaire			Cost Validation:		r ravian	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4			nent Validation:			
5 🗆	6 7 8		Kequirei	nent vandation.	Other (speci	ry in Notes)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
With Council's approval of to will be a recurring expense for the Public Art Collection of a Pan Am Centre project.  BUILDING MARKHAM'	for 5-years to meet and work towards	the objectives of the a joint project with	ne Master Pi Metrolinx	an, funded by re	serves. In 202	21 it will fund n	naintainance
PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES Phase 2	funded by the Re	eserve Fund:	Public Art Aca	uisition
Cost/Quote:	201,200	732,000	(balance	: \$2.35M). Coll.I	Maint. \$18,00	00, acquisitions	
Internal Charges:	0	0		7,200 Projects:			1: 1 . 1
External Consulting:	0	0		y+Denison to imp (\$70,000). Prep			
Sub Total:	201,200	732,000	site \$100		urunons for n	najor matamatro	n at I an I n
HST Impact:	3,541	12,883					
Total Project Cost:	204,700	744,900					
OURCE(S) OF FUNDING	G (\$)		Co	mponents			
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
eserve Fund	204,700	0	0	0	C	0	744,90
TOTAL FUNDING	204,700					0	744,90
	Pe Pe	rsonnel Non Po	ersonnel	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET I	<u>MPACT</u>		<b>\$</b> 0	\$0	•	\$0	
OCA/LIFE CYCLE DETA	<u>AILS</u>			<u> </u>		<u>'</u>	
<u>DCA</u>				Amount in	Life	Cycle	
Name		Ye	ar Amoi	int Study		nt in Study:	
						nt In Study.	
						L	
					Year	in the study	
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or co	ost:			

**Project: Markham Public Art Implementation Plan** 

**Total Project Cost Table** 

			Current	Future	
		Past Projects	Project	Projects	
	Project Number(s)	(Actual/Forecast \$)	(Budget \$)	(Forecast \$)	Total (\$)
Project Component 1	19001 and 20002	\$ 197,262			\$ 197,262
Project Component 2			\$ 204,700		\$ 204,700
Project Component 3				\$ 750,000	\$ 750,000
Total (\$)		\$ 197,262	\$ 204,700	\$ 750,000	\$ 1,151,962
Description of Project	Implement the Mark	ham Public Art Master P	lan		
What was completed in the past? Include timeline of works done.	2020 the Public Art In \$249,300 was received COVID-19 situation 3 streetscape and Pan Accommunity outreach (\$58,400). Online Public Collections maintenant project consultation (Education and outreactive streets)	e Council approved the Manplementation. In 2020 \$20 to begin implementation activities were delayed (Am centre preparation). The and engagement portion and engagement portion and Engagement polic Art Seminars and DeLince and repair, plicy revision, \$10,000). Collections Manch (\$15,000); Public art septimes and \$122,038 (\$319,300 - \$10).	70,000 remained on for a combined varley temporar of the Program was as. Expenses in 20 imit, speculative sion (\$35,150). No intenance and a cummit (\$20,000)	d in project 1900 ed total of \$319, y installation, Ur s able to implem 020: Public Art C Competition (\$20 detrolinx underpoduisition (indocent). Combined total	201 and 300. Due to the nionville tent the curator Salary 31,312). pass digital or) \$25,000; al: \$197,262.
Current project objective	Streetscape, Pan Am (\$15,000). Metrolinx	projects delayed from 202 Centre preparation) (\$12 underpass digital art plat Parks and Opens Space D	2,000). Pan Am ( form technical d	Centre commiss esign (\$25,000)	ion competition Markham
Description of future work required. Include estimated timing.	2022-2024: Ongoing i arise, \$250,000 for ea	implementation of the Mach of 3 years.	aster Plan as ou	tlined and as op	portunities



<u>MARKHAM</u>	202111100	ECI FUNDI	<b>£</b>		Number	r: <b>2</b> 1	1002
Project Name: Museum -	Various Duildia	200		I	Project Cost:	\$86,	,300
		iigs			Repa	air/Replac	e
Commission: Developmen	nt Services			Usefi	ul Life: 0	Pre Ap	proval:
Department: Museum	/C 1 N 11			Category: Ma	ijor	1	
Project Mgr: Vicky Chan			Co	ost Validation: Int		ew	
	2 3 4 4			nt Validation: Vis	<del>-</del>		
	6□ 7□ 8□		1		ī		
<b>DETAILED DESCRIPTIO</b> Building maintenance for sel	,		order to keep	tham in a state of	good rapair		
bunding mamienance for ser	ected buildings on	the museum site in	order to keep	them in a state of	good repair.		
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Engage	ed, Diverse & T	hriving City			
PROJECT COSTS (\$)	2021	Future Phases	NOTES	**			
Cost/Quote:	75,000	0		oover House (wind est control for entities)			
Internal Charges:	10,000	0		Mount Joy School (		el)	
External Consulting:	0	0					
Sub Total:	85,000	0					
HST Impact:	1,320	0					
Total Project Cost:	86,300	0					
SOURCE(S) OF FUNDING	<del>(</del> \$)		Comp	onents			T 4
Funding Type	<u>Budget</u>	Hoover House	Pest Contro	l <u>Fire Alarm</u>	<u>HST</u>	<u> FOTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	86,300	5,000	20,000	60,000	1,300	86,300	O
TOTAL FUNDING	86,300				_	86,300	0
OPERATING BUDGET IN	MPACT Per	rsonnel Non Pe	ersonnel I	Revenues Ex	penditures/(Re	evenues)	
		\$0 \$	60	\$0	\$0		
DCA/LIFE CYCLE DETA DCA	ILS				T10 G 1		
		Ye	ar Amount	Amount in Study	<u>Life Cycle</u>		
name				•	Amount in S	tudy:	144,800
Name							
Name					Amount Incl	HST	86,300
Name					Amount Incl Year in the		86,300 2021



MARKHAM	2021 I KOJ.	ECI PONDI	NG KEQUEST FO	Numbe	er: 210	003
Project Name: Museum I	Maintananaa			<b>Project Cost:</b>	\$36,7	<b>'00</b>
				Rej	pair/Replace	
Commission: Developmen	nt Services		J	Jseful Life: 0	Pre App	roval:
Department: Museum			Category:	Minor		
Project Mgr: Cathy Molle			Cost Validation:	Internal peer revi	iew	
	2 3 4 4		Requirement Validation:	= <u>=</u>		
	6 □ 7 □ 8 □					
DETAILED DESCRIPTIO Building maintenance for sel			d state of repair			
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Engage	d, Diverse & Thriving City			
PROJECT COSTS (\$)	2021	Future Phases	NOTES			
Cost/Quote:	36,100	0	Pavilion roll-wall replace \$5,000, Sump-pump repla			
Internal Charges:	0	0	replacment program \$2,50			
External Consulting:	0	0	\$600.			
Sub Total:	36,100	0				
HST Impact:	635	0				
Total Project Cost:	36,700	0				
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			
unding Type	<u>Budget</u>	Mount Joy	Pavilion Site-Ra	adio Site-Fire Plan	nTOTAL	Future Phases
perating Funded Life Cycle	36,700	3,650	25,500 2,500	5,050	36,700	
TOTAL FUNDING	36,700			_	36,700	
OPERATING BUDGET IN	MPACT Per	sonnel Non Pe		Expenditures/(F	Revenues)	
		\$0 \$	0 \$0	\$0		
OCA/LIFE CYCLE DETA DCA	<u>ILS</u>		Amount in	Tie Cool		
Name		Yes		Life Cycle		07.700
				— Amount in	-	87,700
				Amount Inc		36,700
				Year in the	study	2021
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:			



## WARKHAM 2021 PROJECT FUNDING REQUEST FORM

<b>V</b> <u>ARKHAM</u>	2021 F.K.O.	JECI FU	'NDIN	GKEQ	UESI FU	INIVI	Number:	2	1005
Project Name: <b>Theatre</b>	Stage & Ruildin	a Maintana	nce			Projec	t Cost:	\$43	,800
		g Maintena	nce				Repai	ir/Replac	e
Commission: Developm	ent Services				J	Jseful Life	: 5	Pre Ap	proval:
Department: <u>Theatre</u> Project Mgr: <u>Andrew R</u>					Category:	Minor			
				Co	st Validation:	Third par	ty estimate	<del></del> е	
.,	$\begin{array}{cccccccccccccccccccccccccccccccccccc$		I	Requireme	nt Validation:	Condition	n assessme	nt	
DETAILED DESCRIPTI		DOIECT).							
This project consists of stag	ge rigging safety ins	spections, aud						it, 1 box	office ticket
BUILDING MARKHAM	I'S FUTURE TOG	ETHER:	Exceptiona	al Services l	by Exceptional I	People			
PROJECT COSTS (\$)	<u>2021</u>	Future Ph	19666 -	NOTES	quested is cons	rictant with	life avale	Lleoful	life veries
Cost/Quote:	43,000				on item 5-15 y				
Internal Charges:	0				audio analyzer nt of decibel le				
External Consulting:	0				afe volume rar				
Sub Total:	43,000				causing micro				
HST Impact:	757				nt of 1 box off lacement (\$5,0				
Total Project Cost:	43,800				00). motorized				
OURCE(S) OF FUNDIN	(G (\$)			Comp	onents				Future_
unding Type	<u>Budget</u>						<u>T</u> (	OTAL	Phases
perating Funded Life Cycle	43,800		0	0	0		0	0	0
TOTAL FUNDING	43,800							0	0
OPERATING BUDGET	IMPACT Po	ersonnel 1	Non Perso	onnel l	Revenues \$0	Expendi	tures/(Rev	venues)	
CA/LIFE CYCLE DET	AILS								
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Li</u>	<u>fe Cycle</u>		
Name			- T Cai	7 Killouli	Study	— Am	ount in Stu	ıdy:	2,739,100
						Am	ount Incl F	1ST	43,800
						Yea	ar in the st	udy	2021
DCA and/or Life Cycle	e: Explain if there i	s a change in	the year a	nd/or cost:					



				Number:	21			
				Project Cost:	<b>\$29</b> ,	200		
Project Name: Gallery L	obby Maintenan	ce		Repair	/Replace	3		
Commission: Developme	nt Services		1	<del></del>		oroval:		
Department: Arts Centre	S		Category:		Tic Ap	provar. —		
Project Mgr: Niamh O'L	aoghaire			Internal peer review				
Ward(s): $CW \square 1 \square$	2 □ 3 ✔ 4 □		Requirement Validation:	-	t			
5 🗆	6□ 7□ 8□		Requirement vandation.	Condition assessmen				
ETAILED DESCRIPTION								
nitation, particularly in a p	ost COVID-19 env	ironment. Upgrade	down. Repaint walls for bri communications via a wall the community to renters a	mounted flat screen as	nd an im			
UILDING MARKHAM'	S FUTURE TOGI	ETHER: Excepti	onal Services by Exceptional	People				
ROJECT COSTS (\$)	2021	Future Phases	NOTES  During winter, the uneve	n tilad floor shows all	mud one	l colt		
Cost/Quote:	28,850	0	despite daily mopping, cr					
Internal Charges:	0	0	the floor, painting the wa					
External Consulting:	0	0	have a dramatic effect, cr to maintain lobby. Costs:					
Sub Total:	28,850	0	\$5,000; Supply and insta	ll vinyl plank flooring	\$7,400;	supply ar		
HST Impact:	305	0	install waterproof, indust					
Total Project Cost:	29,200	0	foyer, lobby and corridor brick walls \$3,200; Flat screen TV a media player \$1,500; Sound system, \$10,000 Total: \$28,850.					
OURCE(S) OF FUNDING	<u> </u>		Components					
						Future Phases		
ınding Type	<u>Budget</u>			<u>TO</u>	<u>TAL</u>	1 mascs		
	<b>Budget</b> 29,200	0	0 0	0	0 TAL 0			
perating Funded Life Cycle  TOTAL FUNDING		0	0 0			(		
perating Funded Life Cycle  TOTAL FUNDING	29,200 29,200	0 rsonnel Non Pe		0	0	(		
perating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET I	29,200  29,200  Per		rsonnel Revenues		0			
perating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET I	29,200  29,200  Per	rsonnel Non Pe	rsonnel Revenues 0 \$0	Expenditures/(Reve	0			
perating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	29,200  29,200  Per	rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0  Amount in	Expenditures/(Reverse) \$0  Life Cycle	0 0 enues)			
perating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET I	29,200  29,200  Per	rsonnel Non Pe	rsonnel Revenues 0 \$0  Amount in	Expenditures/(Reve	0 0 enues)			
perating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	29,200  29,200  Per	rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0  Amount in	Expenditures/(Reverse) \$0  Life Cycle	0 0 enues)			
perating Funded Life Cycle  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	29,200  29,200  Per	rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0  Amount in	Expenditures/(Reverse \$0  Life Cycle  Amount in Students	0 0 enues)	130,000		



<u>Markh</u>	<b>AM</b>	2021 I KOJ	ECI FUNDI	ING KE	QUESTIC		Number	: 21	.008
		IcKay Heating a	nd Cooling Syst	tom		Pro	ject Cost:	\$5,3	300
_			nu Coomig Syst	tem			Repa	ir/Replace	e
Commission: I	•					Useful L	ife: 20	Pre Ap	proval: $\square$
Department: <u>A</u> Project Mgr: <u>N</u>					Category	: Minor			
		2 □ 3 <b>✓</b> 4 □			Cost Validation	n: Third	party estimat	e	
ward(s).		6□ 7□ 8□		Require	ment Validation	: Condit	tion assessme	nt	
NETAH EN NEG		ON (SCOPE OF PI	OIFCT).						
Replace current har reate a safe and henters and office	eating/cool nealthy cust tenants.	ing system installed tomer-friendly envi	in 2005 which recomment that will o	continue to		registrati			
BUILDING MA	RKHAM	S FUTURE TOGE	THEK: Except	tional Servic	es by Exceptiona.	i i copic			
PROJECT COS	TS (\$)	2021	Future Phases	NOTE					
Cost	/Quote:	5,200	0		the McKay head 2005, with a new				
Internal C	_	0	0	Centre's	current heating	/cooling ι	unit is nearin	g the end	of its life.
External Con	sulting:	0	0		ioning is very petaff receive con				
Sub	Total:	5,200	0	and coo	ling in the build	ing. The	Varley reques	sts \$5,600	to purchase
HST 1	Impact:	92	0		all a new system environment that				
Total Projec	et Cost:	5,300	0		ions, kinder can				
OURCE(S) OF	FUNDING	G (\$)	<u> </u>	Co	omponents				
unding Type		<u>Budget</u>	<u>5,600</u>				<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded L	ife Cycle	5,300	0	0	0		0	0	0
TOTAL FUND	ING	5,300						0	0
OPERATING B	IIDCET II	MDA CT Per	sonnel Non Po	ersonnel	Revenues	Exper	nditures/(Rev	venues)	
JPEKATING D	UDGET II		\$0	\$0	\$0		\$0		
CA/LIFE CYC	LE DETA	ILS							
<u>DCA</u>			V	A.m.	Amount in	n	Life Cycle		
Name			16	ear Amo	unt Study	A	Amount in St	udy:	5,600
						A	Amount Incl I	HST	5,300
						•	Year in the st	tudy	2021
DCA and/or	Life Cycle:	Explain if there is	a change in the ye	ear and/or c	ost:				
L									



<b>YI</b> ARKHAM	2021 1 1100	LCI I CIVD	III (G RE)	g C L		Numbe	er: 21	1009
Project Name: <b>Consultan</b>	nt Studies				F	Project Cost:	\$72	000
					<u></u>	Stu	ıdies/Pilot I	rograms
Commission: Developmen	nt Services				Usefu	ıl Life: 0	Pre Ap	proval:
Department: Planning	on ohour:			C	ategory: An	nual		
Project Mgr: Biju Karum	-			Cost Va	lidation: Red	cent awards		
	2 3 4 4		Requirer	nent Va	lidation: Oth	er(specify in	Notes)	
	6□ 7□ 8□	DO IECEV						
PETAILED DESCRIPTION This recurring account allow pecialized consultant services	s staff to respond t		unities and u	nplanne	d needs that a	rise througho	ut the year	where
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Engag	ged, Diverse &	Thrivin	ig City			
PROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	70,755	0			ntended to all gic opportunit			
Internal Charges:	0	0			9) is \$72K.		,	
External Consulting:	0	0						
Sub Total:	70,755	0						
HST Impact:	1,245	0						
Total Project Cost:	72,000	0						
OURCE(S) OF FUNDING	G (\$)		Co	mponer	nts			
unding Type	<u>Budget</u>						TOTAL	Future Phase
CA	64,800	0	0		0	0	0	
evelopment Fees	7,200	0	0		0	0	0	
TOTAL FUNDING	72,000						0	
TOTAL PONDING						_		
PERATING BUDGET I	мраст Ре	rsonnel Non P	Personnel	Rever	nues Ex	penditures/(I	Revenues)	
TERRITA VO DODOLITA	<u> </u>	\$0	\$0	\$0 \$0		\$0		
CA/LIFE CYCLE DETA	ILS							
<u>DCA</u> Name		Y	ear Amou		nount in Study	Life Cycle	<u>e</u>	
General Government - Vai	rious Studies			,800	1,593,063	Amount in	Study:	
TOTAL FUNDING				,800	1,593,063	Amount Inc	el HST	
			===			Year in the	e study	
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or co	st:				
Funds are included in the	e studies section of	the D.C. Backgro	ound Study.					
		_						



<b>M</b> ÀRKHAM					Number:	21	.010
Project Name: <b>Designate</b>	d Heritage Pro	perty Grant Prog	ram -2021	P	roject Cost:	\$30,	000
		January Stantes			Studies	s/Pilot P	rograms
Commission: Developme	iii Services			Useful	l Life:	Pre Ap	proval: $\square$
Department: Planning Project Mgr: Regan Huto	cheson		Cat	egory: Maj	or		
	2 3 4		Cost Vali	dation: Rec	ent awards		
	6 7 8		Requirement Valid	dation: Othe	er(specify in Not	es)	
ETAILED DESCRIPTION		POIECT).					
rant assistance (50/50) to a ouncil for three years (2020)	maximum of \$5,0	· ·	oration work on desi	gnated prope	erties. Program v	was exte	nded by
UILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Communi	ty			
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES		for form (2)	010 201	2) -4
Cost/Quote:	30,000	0	Program was initia \$30,000 per year.				
Internal Charges:	0	0	2016) and for an a	dditional thr	ee years (2017-2	019 and	2020-202
External Consulting:	0	0	all at \$30,000 per timeline granted to			ajor due	to 2 year
Sub Total:	30,000	0					
HST Impact:	0	0					
Total Project Cost:	30,000	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Component	S			F4
unding Type	Budget				<u>TC</u>	<u>OTAL</u>	Future Phases
ritage Reserve	30,000	0	0	0	0	0	
TOTAL FUNDING	30,000					0	
PERATING BUDGET I	MPACT Pe		ersonnel Revenu	es Exp	enditures/(Revo	enues)	
CA/LIFE CYCLE DETA	ILS						
DCA Nama		Ye		unt in udy	Life Cycle		
Name		16	ai Amount Si	<u>uay</u>	Amount in Stud	dy:	
					Amount Incl H	ST	
						l	
					Year in the stu	ıdy	

21011

**Number:** 



Drainat Mama: II 14	F1- I	<b>D</b> 1	1 4 - 6	0021	<b>Project Cost:</b>	<b>\$10</b> ,	000
Project Name: Heritage		ements/Sign Repi	acement - 2	2021	Stud	lies/Pilot P	rograms
Commission: Developme	ent Services			Ţ	Jseful Life:	Pre Ap	proval:
Department: Planning				Category:	Major	1	•
Project Mgr: Regan Hute			Co		Recent awards		
Ward(s): $CW \boxed{\bullet} 1$	2 3 4				Other(specify in N	Intes)	
5 🗆	6 7 8		Requireme	iit vandation.	Other(speerry in 19	iotes)	
DETAILED DESCRIPTION	ON (SCOPE OF I	'ROJECT):					
Annual grants to commercia on-heritage and up to \$15,	1 1 "	_			0.0		
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Co	ommunity			
PROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	10,000	0			or 2021, the amount c. Category is Majo		
Internal Charges:	0	0			ete and provide gran		
External Consulting:	0	0	funded from	m \$10k remain	ing unused from the	e 2020 pro	gram, whicl
-			was returne	ed to Life Cycl	e as per the June 9th	h Council	Report.
Sub Total:	10,000	0					
HST Impact:	0	0					
Total Project Cost:	10,000						
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			<u>Future</u>
unding Type	<u>Budget</u>				-	<u>TOTAL</u>	<u>Phases</u>
perating Funded Life Cycle	10,000	0	0	0	0	0	0
	10,000					0	0
TOTAL FUNDING						<u>U</u>	
	Pe	ersonnel Non Pe	ersonnel	Revenues	Expenditures/(Re		
	Pe		ersonnel 1	Revenues \$0	Expenditures/(Re		
OPERATING BUDGET I	IMPACT Pe				_		
OPERATING BUDGET I	IMPACT Pe			\$0	\$0		
OPERATING BUDGET I	IMPACT Pe		50	\$0 Amount in	\$0  Life Cycle	evenues)	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Pe	\$0 \$	50	\$0 Amount in	\$0  Life Cycle  Amount in S	evenues)	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Pe	\$0 \$	50	\$0 Amount in	\$0  Life Cycle	evenues)	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Pe	\$0 \$	50	\$0 Amount in	\$0  Life Cycle  Amount in S	evenues)	
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	IMPACT Pe	\$0 \$ Yes	ar Amoun	\$0  Amount in Study	\$0  Life Cycle  Amount in S  Amount Incl	evenues)	
DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Pe	\$0 \$ Yes	ar Amoun	\$0  Amount in Study	\$0  Life Cycle  Amount in S  Amount Incl	evenues)	
DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Pe	\$0 \$ Yes	ar Amoun	\$0  Amount in Study	\$0  Life Cycle  Amount in S  Amount Incl	evenues)	
DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Pe	\$0 \$ Yes	ar Amoun	\$0  Amount in Study	\$0  Life Cycle  Amount in S  Amount Incl	evenues)	
DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Pe	\$0 \$ Yes	ar Amoun	\$0  Amount in Study	\$0  Life Cycle  Amount in S  Amount Incl	evenues)	
DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name	IMPACT Pe	\$0 \$ Yes	ar Amoun	\$0  Amount in Study	\$0  Life Cycle  Amount in S  Amount Incl	evenues)	



<u> VIARKHAM</u>				212201		Number	: 21	.012
Davis de Name de la Co						<b>Project Cost:</b>	<b>\$50</b> ,	900
Project Name: Housing S	Strategy - Inclus	ionary Zoning	5			Studi	es/Pilot P	rograms
Commission: Developme	nt Services		-		Use	ful Life: 0		proval:
Department: Planning			-		Category: M		11011pj	310 (41.
Project Mgr: Darryl Lyon			-	Cost '		hird party estimat	e	
	2 3 4 5		Re			ther(specify in No		
	6□ 7□ 8□			1		\ 1 J		
DETAILED DESCRIPTION Approximately \$50,000 will			ıt'a finar	noial and ma	rleat analysis r	nagassami to implo	mont in al	usionem
oning. The need for the updinalized.					•	• •		-
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Susta	ainable Comn	nunity			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	2	OTES	1	. 10020 H	G	1.1
Cost/Quote:	0	0				ct 19020 Housing as been substantia		
Internal Charges:	0	0	up	dated financ	cial analysis is	needed in order fe	or the Cit	y to
External Consulting:	50,000	0	ım	ipiement inc	lusionary zoni	ng as per provinci	iai reguiai	iion.
Sub Total:	50,000	0						
HST Impact:	880	0						
Total Project Cost:	50,900	0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compon	ents			E-4
unding Type	<u>Budget</u>					<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
CA	45,810	0		0	0	0	0	0
evelopment Fees	5,090	0		0	0	0	0	0
TOTAL FUNDING	50,900					<u> </u>	0	0
ODED A TIME DIDECT I	MDA CT Pe	rsonnel Non	Person	nel Rev	venues E	xpenditures/(Rev	venues)	
OPERATING BUDGET II	<u>MPAC1</u>	\$0	\$0		\$0	\$0		
OCA/LIFE CYCLE DETA	ILS							
<u>DCA</u>		,	<b>5</b> 7		Amount in	<b>Life Cycle</b>		
Name General Government - Va	rious Studies		Year 2021	<b>Amount</b> 45,810	Study 1,593,063	Amount in St	udy:	
TOTAL FUNDING	nous Studies		2021	45,810	1,593,063	Amount Incl I	HST	
1011111110						Year in the st	tudy	
DCA and/or Life Cycle:	Explain if there is	a change in the	year an	d/or cost:				
Funds are included in the	e studies section of	the DC Backgro	ound Stu	udy.				



<b>M</b> <u>ARKHAM</u>	2021 I KOJ	ECI I OIVI		KLQUL	or rom	Number:	21	.013
Project Name: Langstaff	Mastar Plan an	d Socondory l	Dlan Da	vior	]	Project Cost:	\$508	,800
		u Secondary 1	rian Ke	view		Studie	s/Pilot P	rograms
Commission: Developme	nt Services		-		Usef	ul Life: 0	Pre Ap	proval:
Department: Planning			-	(	Category: Ma	ijor		
Project Mgr: Dave Miller			=	Cost V	alidation: Int	ernal peer review		
.,	2 3 4 4		Rec			her(specify in Not		
	6 □ 7 □ 8 □							
DETAILED DESCRIPTION To review and update the Material on sultation with Senior level ublic.	aster Plan, and the	Secondary plan,		-	_			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	e & Sustai	nable Commu	inity			
PROJECT COSTS (\$)	<u>2021</u>	Future Phase		<u>DTES</u>		Sanda dha an dadaa	1	
Cost/Quote:	0	0				inate the updates, quirements will be		
Internal Charges:	0	0			odate. Costs i	nclude retaining a	n extern	al Project
External Consulting:	500,000	0	Mai	nager.				
Sub Total:	500,000	0						
HST Impact:	8,800	0						
Total Project Cost:	508,800	0						
OURCE(S) OF FUNDING	<u> </u>			Compone	nts			E4
unding Type	<u>Budget</u>					<u>T(</u>	<u>)TAL</u>	Future Phases
CA	457,920	0		0	0	0	0	1
evelopment Fees	50,880	0		0	0	0	0	
TOTAL FUNDING	508,800					<u></u>	0	
	Pe	rsonnel Non	Personn	el Reve	nues Ex	penditures/(Rev	ennes)	
OPERATING BUDGET II	MPACT 10	\$0	\$0			\$0	chucs)	
CA/LIFE CYCLE DETA	ILS	Ψ.	T *	Ψ	<u> </u>	Ψ,		
<u>DCA</u>					nount in	<u>Life Cycle</u>		
Name	· G. 1:			Amount	Study	Amount in Stu	dy:	
General Government - Var	rious Studies		2021	457,920 457,920	1,593,063 1,593,063	Amount Incl H	-	
TOTAL FUNDING			=	437,920	1,393,003	Year in the stu		
DCA and/or Life Cycle:	Explain if there is	a change in the	vear and	or cost:				
Funds are included in the	-							
r unus ure merudeu m m	o stadios section of	the Be Buckgro	ouna otac	<i>-</i> , .				





# Langstaff Gateway Master Plan & Secondary Plan Review 2021 Budget Request

### The Approved Master Plan and Secondary Plan provides for:

- A compact, complete, integrated, sustainable, vibrant, well designed, transit oriented, high density urban centre
- Variety of housing options, employment, cultural / community facilities, shopping, & connections to higher order transit
- 3. Up to 32,000 residents (15,000 dwelling units) & 15,000 jobs, to be phased and linked to transit





47 hectares (116 acres)





# The Mater Plan & Secondary Plan Should be reviewed prior to development beyond the first phases in the East & West Precints

The review and commenting process to support the first phase (1A) of development in both the West (Condor) and East (Kylemore) Precincts, under the in-force Secondary Plan, has presented some implementation challenges for the developers, City and related agencies. Such challenges include the site topography, relative to the construction of the planned street network including grade separations at the C.N.R. tracks which bisect the area, the integration of Pomona Creek into the community structure, and a changing market for residential and non-residential (e.g. office and retail) development.





# The Master Plan & Secondary Plan should be reviewed before proceeding with development beyond Phase 1A

This includes a review of:

- 1. Development phasing and ultimate build-out
- 2. Community structure including: street and block network
- 3. Transportation priorities and parking supply
- 4. Yonge Street Subway extension station locations and direct connections
- 5. Grade-separated crossings of the C.N.R. tracks
- 6. Networked community infrastructure (including district energy & utilidor)
- 7. Parks and open space including Pomona Creek
- 8. Schools and other civic uses





# Master Plan & Secondary Plan review cost is estimated at approx. \$500,000

The 2009 to 2011 Master Plan & Secondary Plan budget was approximately \$880,000 (not including HST)\*

Based on staff's recent experiences with the costs of other Secondary Plan reviews, the anticipated Planning Department costs to review the Master Plan and Secondary Plan for the Langstaff Gateway area will be approximately \$500,000.

\*This doesn't include the Transportation or Civil Engineering component. The Civil Eng, was contracted and paid for by the developers. (Likely why we didn't get complete information about the grading challenges wrt the grade separated crossings at the time.)

21014

Number:



### 2021 PROJECT FUNDING REQUEST FORM

Project Name: Markham Centre Community Energy Plan		Project C	ost:	\$161,700
			Studi	ies/Pilot Programs
Commission: Development Services	ĪŢ	seful Life:	0	Pre Approval:
Department: Planning			U	Tie Approvai.
Project Mgr: Stephen Lue and Parvathi Nampoothiri	Category:	Minor		
Ward(s): CW □ 1 □ 2 ✓ 3 ✓ 4 □	Cost Validation:	Other(specif	fy in N	otes)
Requi	irement Validation:	Other(specif	y in No	otes)
5 □ 6 □ 7 □ 8 ✔	=			<del></del>

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

The development of the Community Energy Plan ("CEP") to evaluate energy and emissions as a required and important component of the Markham Centre Secondary Plan Study Update. The scope of work involves the evaluation of Markham's North District's CEP model and its adaption to a high-density Growth Centre environment. The modelling would analyze and recommend the energy and greenhouse gas ("GHG") emission targets for Markham Centre and would include the requirements to minimize GHG emissions through compact urban design; address energy-efficient building operation, design and construction; and identify opportunities for onsite energy generation, connections to the Markham District Energy infrastructure, and renewable energy options.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	13,140	0
External Consulting:	146,000	0
Sub Total:	159,140	0
HST Impact:	2,570	0
Total Project Cost:	161,700	0

#### **NOTES**

The CEP is a requirement of the York Region Official Plan and the City's 2014 Official Plan and the Municipal Energy Plan. The CEP must be completed in order for York Region's approval of the updated Secondary Plan. Validation of the budget resulted from Staff's discussion with external consultants and City departments involved in the North District CEP, based on the comparison of past scope of work, tasks and budget. This work is supplemental to project 18026 Markham Centre Secondary Plan Update.

SOURCE(S) OF FUNDIN	<u>[G (\$)</u>		Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	145,530	0	0	0	0	0	0
Development Fees	16,170	0	0	0	0	0	0
TOTAL FUNDING	161,700				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>
OI DIGITAL TO DODGET IN THE T	\$0	\$0	\$0	\$0

**DCA/LIFE CYCLE DETAILS** 

<u>DCA</u>		A	mount in	Life Cycle
Name	Year	Amount	Study	Amount in Study:
General Government - Various Studies	2021	145,530	1,593,063	Amount in Study:
TOTAL FUNDING		145,530	1,593,063	Amount Incl HST
				Year in the study



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM Numb

MAKKHALI						N	ımber:	21	.015
D :					I	Project (	Cost:	\$101	,800
Project Name: Parkland	Study Update						Studie	s/Pilot F	rograms
Commission: Developme	ent Services				Hack	ıl Life:	0		proval:
Department: Planning		_					U	Pre Ap	provai: —
Project Mgr: Biju Karun	manchery				Category: Ma				
Ward(s): CW ✓ 1	2 3 4 4		ъ.		Validation: Inte				
5 🗆	□ 6□ 7□ 8□		Requir	ement V	alidation: Oth	ner(speci	ty in Not	es)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
as a result of Bill 197, COV ne part of the municipality. Into effect. Accordingly, mun alternative rate. Markhan repare a new Parkland Ded BUILDING MARKHAM	Existing parkland inicipalities will have m will have to amer dication By-law that	by-laws establish the two years to paid the scope of the can be defended	ning an alter ass a new pa ne current Pa	native ra arkland d arkland S T.	te will expire t ledication by-la Study to includ	wo years aw if the	followii wish to	ng Bill 1 continu	97 coming e charging
			NOTI	70					
PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>		_	at the addition	al work v	vill cost	approxii	nately
Cost/Quote:	100,000	0			and above the				
Internal Charges:	0	0		nd Acqui 1.5k rem	isition Study (p	project 10	5008 with	n budget	of \$208.2
External Consulting:	0	0	una φ1	1.51.1011	iummg)				
Sub Total:	100,000	0							
HST Impact:	1,760	0							
Total Project Cost:	101,800	0							
OURCE(S) OF FUNDING	<u>G (\$)</u>			ompone	ents				_
unding Type	<u>Budget</u>						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
CA	91,620	0		0	0	(		0	(
evelopment Fees	10,180	0		0	0	(	)	0	(
TOTAL FUNDING	101,800							0	
OPERATING BUDGET I	IMPACT Per	rsonnel Non	Personnel	Revo	enues Ex	penditu	es/(Rev	enues)	
DI EKATING BUDGET I	<u>awi ACT</u>	\$0	\$0	\$	50		\$0		
CA/LIFE CYCLE DETA	AILS								
DCA Nome		•	Year Am	A: ount	mount in Study	<u>Life</u>	<u>Cycle</u>		
Name General Government - Va	arious Studies			91,620	1,593,063	Amou	nt in Stu	dy:	
TOTAL FUNDING	arious studies			91,620	1,593,063	Amou	nt Incl H	ST	
TOTAL PONDING			=	71,020		Year	in the stu	ıdv	
DCA and/or Life Cycle	e: Explain if there is	a change in the	year and/or	cost:					



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM Numb

MAKKUALI										
Duningt Names DI		7.1 B				Project	Cost:	\$786	5,300	
Project Name: Planning &	& Design Staff S	Salary Recov	ery				Studi	es/Pilot I	Programs	
Commission: Developmen	t Services		_		ī	Jseful Life:	0		proval:	
Department: Planning			_		Category:		U	тте др	provar. —	
Project Mgr: Biju Karuma	anchery			C · · · ·			· .			
Ward(s): $CW \boxed{\bullet} 1$	2□ 3□ 4□		n			Internal pe				
5 🗆	6□ 7□ 8□		K	Requirement V	vandation:	Otner(spec	iiy in No	otes)		
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):								
The purpose is to recover sala	ries of Planning a	and Urban Desi	ign Staff	which relate	to growth r	elated work	s.			
BUILDING MARKHAM'S	FUTURE TOGI	ETHER: E	ngaged, D	Diverse & Thri	ving City		_			
PROJECT COSTS (\$)	<u>2021</u>	Future Phas	COC -	NOTES		•		<i>a</i> .1		
Cost/Quote:	0	<u> </u>	A	significant a evelopment a						
Internal Charges:	786,300	0	re	elated hard in	frastructure	such as roa	ds, storn	n water p	onds,	
•	700,500		bı	ridges etc. du	ring the sul	bdivision an				
External Consulting:	0	(			in one-off construction projects such as bridge construction and street re-construction. This project is to recover salaries of exis					
_			<u> </u>   in	n one-off con						
Sub Total:	786,300 0		$\frac{0}{0}$ in st	n one-off con	ruction. Th	is project is	to recov	er salarie	es of existi	
_	786,300		$\frac{0}{0}$ in st st	n one-off con treet re-const	ruction. Th	is project is	to recov	er salarie	es of existi	
Sub Total: HST Impact:	786,300		$\frac{0}{0}$ in st st	n one-off con treet re-const	ruction. Th	is project is	to recov	er salarie	es of existi	
Sub Total:  HST Impact:  Total Project Cost:	786,300 0 <b>786,300</b>		$\frac{0}{0}$ in st st	n one-off con treet re-const	ruction. The tin the deli	is project is	to recov	er salarie	es of existi	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING	786,300 0 <b>786,300</b>		$\frac{0}{0}$ in st st	n one-off con treet re-const taff that assis	ruction. The tin the deli	is project is	to recov	er salarie	es of existi	
Sub Total: HST Impact:	786,300 0 786,300		) in st st	n one-off con treet re-const taff that assis	ruction. The tin the deli	is project is very of grow	to recov	er salario	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type	786,300 0 786,300 (\$) Budget	0	) in st st	n one-off con treet re-const taff that assis	ruction. The tin the deli	is project is very of grow	to recove the related T	er salarie ed hard ir	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA	786,300 0 786,300 (\$) Budget 786,300	0	) in st st	n one-off con treet re-const taff that assis	ruction. The tin the deli	is project is very of grow	to recove the related T	ed hard in	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING	786,300  786,300  (\$)  Budget  786,300  786,300	0	) in st st	n one-off con treet re-const taff that assis Compon	ruction. The tin the deli	is project is very of grow	to recove the related T	ed hard in	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING	786,300  786,300  (\$)  Budget  786,300  786,300	0	) in st st st	n one-off con treet re-const taff that assis  Compon	ruction. The tin the deli	is project is very of grow	to recove the related T	ed hard in	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET IM  DCA/LIFE CYCLE DETAI	786,300  786,300  (\$)  Budget  786,300  786,300  786,300  Per	O c c c c c c c c c c c c c c c c c c c	on Person	n one-off con treet re-const taff that assis  Compon	ruction. The tin the deli	is project is very of grow	to recove the related T	ed hard in	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET IM  DCA/LIFE CYCLE DETAIL  DCA	786,300  786,300  (\$)  Budget  786,300  786,300  786,300  Per	O c c c c c c c c c c c c c c c c c c c	on Person	n one-off contreet re-const taff that assis  Compon	ruction. The tin the deli	is project is very of grow	to recove the related T	ed hard in	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET IM  DCA/LIFE CYCLE DETAI  DCA  Name	786,300  786,300  (\$)  Budget  786,300  786,300  Per  ILS	O c c c c c c c c c c c c c c c c c c c	on Person	Compon  Compon  Amount	ruction. The tin the deli	Expenditu	T 0	er salarie ed hard in	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET IM  DCA/LIFE CYCLE DETAI  DCA  Name  Hard - City Wide - Studies	786,300  786,300  (\$)  Budget  786,300  786,300  Per  ILS	O c c c c c c c c c c c c c c c c c c c	on Person	Compon  Compon  Amount  786,300	ruction. The tin the deli	Expenditu  Life  Amou	T 0 solution and the solution is a context of recovery the related at the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution is a context of the solution in the solution in the solution is a context of the solution in the solution in the solution is a context of the solution in the solution in the solution in the solution is a context of the solution in the	OTAL  O  o  venues)	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET IM  DCA/LIFE CYCLE DETAI  DCA  Name	786,300  786,300  (\$)  Budget  786,300  786,300  Per  ILS	O c c c c c c c c c c c c c c c c c c c	on Person	Compon  Compon  Amount	ruction. The tin the deli	Expenditu  Life  On Amore	T 0 solution recovery the related at	OTAL  O  venues)	es of existinfrastructure  Future	
Sub Total:  HST Impact:  Total Project Cost:  SOURCE(S) OF FUNDING  Funding Type  DCA  TOTAL FUNDING  OPERATING BUDGET IM  DCA/LIFE CYCLE DETAI  DCA  Name  Hard - City Wide - Studies	786,300  0 786,300  (\$)  Budget  786,300  786,300  Per  ILS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on Person \$0	Compon  Compon  Compon  Rev  Amount  786,300  786,300	ruction. The tin the deli	Expenditu  Life  On Amore	T  O  SO  Cycle  unt in St	OTAL  O  venues)	es of existinfrastructure  Future	



# 2021 DDO IECT FUNDING DECUEST FORM

<b>M</b> ARKHAM	2021 PKOJ	ECI FUNDI	ING KEQUI	ESI FUKW	Number:	21	1017
Project Nama: Casar Jan	rı Dlana - Canava	.1		P	Project Cost:	\$101	,800
Project Name: Secondar	<u>-                                      </u>	11			Studie	es/Pilot P	rograms
Commission: Developme	ent Services			Usefu	ıl Life: 0	Pre Ap	proval:
Department: Planning				Category: Ma	jor	-	-
Project Mgr: Biju Karun	- <del>-</del>	uters	Cost	Validation: Red	cent awards		
	2 3 4		Requirement 7	Validation: Oth	er(specify in No	ites)	
	] 6 □ 7 □ 8 □						
Funds are required to cover expanded scope of work as of	overages in second	ary plan studies res	sulting from circu	imstances includ	ing low budget e	estimates	and
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Com	nunity			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	. 11 .1 1	1 C. 11	70,000,4	
Cost/Quote:	100,000	0			ed as follows: \$5 Markville Second		
Internal Charges:	0	0			e work for the M		
External Consulting:	0	0			additional publi ad-Mount Joy Se		
Sub Total:	100,000	0				, , , , , , , , , , , , , , , , , , ,	
HST Impact:	1,760	0					
Total Project Cost:	101,800	0					
OURCE(S) OF FUNDING	G (\$)		Compor	nents			E4
unding Type	<u>Budget</u>				<u>T</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
CA	91,620	0	0	0	0	0	0
evelopment Fees	10,180	0	0	0	0	0	0
TOTAL FUNDING	101,800					0	0
OPERATING BUDGET I	MPA CT Per	rsonnel Non Po	ersonnel Re	venues Ex	penditures/(Rev	enues)	
STERATING DUDGET I	WI ACT	\$0	80	\$0	\$0		
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		Ye		Amount in	Life Cycle		
Name General Government - Va	rious Studies		ar Amount 021 181,620	Study 1,593,063	Amount in Stu	ıdy:	
TOTAL FUNDING		2	181,620		Amount Incl F	1ST	
					Year in the st	udy	
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or cost:				
Funds are included in th							
		C	•				

21018

**Number:** 



# 2021 PROJECT FUNDING REQUEST FORM

			Project (	Cost:	\$203,500
Project Name: Yonge Corridor	Secondary Plan		-	Stud	ies/Pilot Programs
Commission: <u>Development Servi</u> Department: <u>Planning</u>	ces	Į	Jseful Life:	0	Pre Approval:
Project Mgr: Biju Karumanchery	,	Category:		1	
Ward(s): $CW \square 1                                  $		Cost Validation: Requirement Validation:			otes)
ETAILED DESCRIPTION (SCO	OPE OF PROJECT):				
he 2014 Official Plan requires a sec		•	-		

### D

anticipation of the Yonge North Subway Extension, there is a need to plan comprehensively for the entire Yonge Corridor from Steeles Avenue to the Langstaff Gateway.

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

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	200,000	0
Sub Total:	200,000	0
HST Impact:	3,520	0
Total Project Cost:	203,500	0

#### **NOTES**

Consultants will be retained to undertake the studies. This request is for planning and urban design services only. Cost estimate is based on other similar secondary plan studies.

SOURCE(S) OF FUNDING	<u>G (\$)</u>	Components					
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
	0	0	0	0	0	0	0
DCA	183,150	0	0	0	0	0	0
Development Fees	20,350	0	0	0	0	0	0
TOTAL FUNDING	203,500				=	0	0

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

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

<u>DCA</u>		A	mount in	Life Cycle
Name	Year	Amount	Study	Amount in Study
General Government - Various Studies	2021	183,150	1,593,063	Amount in Study:
TOTAL FUNDING		183,150	1,593,063	Amount Incl HST
				Year in the study

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

Funds are included in the studies section of the DC Background Study.



# 2021 PROJECT FUNDING REQUEST FORM

<b>V</b> IARKHAM	2021 11103	LCI I C		REQUE.		Number:	21	.019
David Name D	1 44 P 1 461		<b>D</b> •			roject Cost:	\$465	,200
Project Name: Berczy Be	eckett Park (Che	erna Ave.) -	Design &	& Constructi	on	New A	sset/Ex	pansion
Commission: Developme	ent Services				Usefu			proval:
Department: Design				C	ategory: Maj		ric rip	novan. —
Project Mgr: Richard Fo					didation: Rec			
	2 3 4 4		R			er(specify in Note	es)	
	6 ✓ 7 □ 8 □			o quii o i i o i		or (op conty in 1 to a		
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·		\ 1.1	. 11	1 6 01	A T 1 1 .		
This project is to design and neasures for existing tree du works. This will be the last	uring construction.	Program amo						
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Engaged, D	iverse & Thrivir	g City			
PROJECT COSTS (\$)	2021	Future Ph		NOTES		7. 200/0 4.7.1	<b>44.0</b>	
Cost/Quote:	370,000					55,200/0.17 ha) o st is \$1,559 (0.17		
Internal Charges:	37,800		0 st	arting in 2022.	Estimated in-	service date: Q2	2022. C	Costs will b
External Consulting:	50,000		4 1		•	erve Study at tim replacement cost	-	
Sub Total:	457,800		0	ounipuon ouse	on upuniou i	opiacomoni cost	101 0401	
HST Impact:	7,392		0					
Total Project Cost:	465,200		0					
OURCE(S) OF FUNDING	<u>G (\$)</u>			Componer	nts			
unding Type	Budget					<u>TC</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
CA	418,680		0	0	0	0	0	(
arks Cash-in-Lieu	46,520		0	0	0	0	0	(
TOTAL FUNDING	465,200						0	
	,							
OPERATING BUDGET I	MPACT Pe	rsonnel N	on Persor	nnel Rever	nues Exp	enditures/(Reve	enues)	
		\$0	\$0	\$0	)	\$0		
OCA/LIFE CYCLE DETA DCA	<u>AILS</u>					T.0. C. 1		
Name			Year		nount in Study	<u>Life Cycle</u>		
Parks - Berczy Beckett Ne	eighbourhood Park		2017	418,680	661,500	Amount in Stud	dy:	
TOTAL FUNDING				418,680	661,500	Amount Incl H	ST	
						Year in the stu	ıdy	
DCA and/or Life Cycle	: Explain if there is	a change in	the year an	d/or cost:				
The amenities are less th	nan anticipated in D	CBS.						





# **Berczy Beckett Park**

# **Design & Construction**



### Ward 6

- Tree protection measures for existing tree construction
- Shade structure
- Retaining wall
- Associated landscape works
- Estimated in service date: Q2 2022

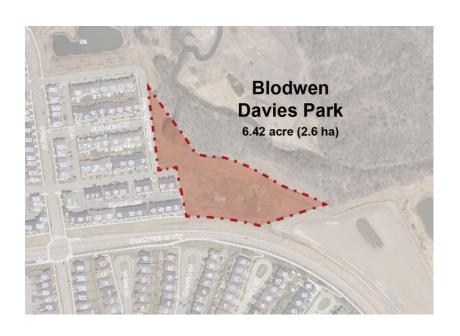


Project Name:	MARKHAM			~	EST FORM	Number:	21	.020
New Asser/Expansi   New Asser/Expansi   Department:   Design	·	Dowles Dowle C	o o4 o4* o		Pro	ject Cost:	\$1,68	1,800
Department:   Design	Blodwen I	Davies Park - C	onstruction			New A	Asset/Ex	pansion
Department: Design	<del></del>	nt Services			Useful l	Life: 25	Pre Ap	proval:
Ward(s): CW	=						Ι.	
Requirement Validation:    Cother(specify in Notes)	· · ·			Cost				
Set   Set   7   8   8   7   8   8							tes)	
This project is to construct the 6.42 acre (2.6ha) park at 335 Donald Cousens Parkway. Anticipated park amenities include Tenni Courts, Jr/Sr Playground, Shade Structure and associated landscape works.    Court				1		<u> </u>		
PROJECT COSTS (\$)	This project is to construct the Courts, Jr/Sr Playground, Sh	ne 6.42 acre (2.6ha ade Structure and	) park at 335 Dona associated landscap	e works.		ark amenities i	include T	ennis
Cost/Quote: 1,500,000	BUILDING MARKHAM	S FUTURE TOG	ETHER: Engage		ving City			
Cost/Quote: 1,500,000	PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>		\$646.846 (\$1.681	.800/2.6 ha) oi	r \$261.96	 53 per acre.
External Consulting:   20,000   0	Cost/Quote:	1,500,000	0	Annualized or	perating cost is \$23	3,842 (2.6ha x	\$9,170)	starting in
Sub Total: 1,655,000	•		0					
HST Impact:   26,752   0	External Consulting:	20,000	0	on updated rej	placement cost for	each amenity.	Design	Consultant
Total Project Cost:   1,681,800   0	_					esign developn	nent is u	iderway for
COURCE(S) OF FUNDING (\$)   Components   Funding Type   Budget   TOTAL   Photo   Phot	_	<u>-</u>		tender in Q1 2	.021.			
Funding Type   Budget   TOTAL   Photo	Total Project Cost:	1,681,800						
CA	OURCE(S) OF FUNDING	<u> </u>		Compor	nents			E4
TOTAL FUNDING   1,681,800   0   0   0   0   0   0   0   0	<u>'unding Type</u>	<u>Budget</u>				<u>T</u> (	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
TOTAL FUNDING 1,681,800	OCA	1,513,620	0	0	0	0	0	0
Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name  Name  Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0  Life Cycle Amount in Study	arks Cash-in-Lieu	168,180	0	0	0	0	0	0
SO \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study	TOTAL FUNDING	1,681,800					0	0
\$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name  Summe  Amount in Life Cycle Study  Amount in Study	OPERATING BUDGET I	MPACT Pe	rsonnel Non Po	ersonnel Rev	venues Expe	nditures/(Rev	renues)	
DCA Name  Amount in Life Cycle Year Amount Study			\$0	60	\$0	\$0		
Name Year Amount Study		ILS						
Amount in Study:			Ve			<u>Life Cycle</u>		
		ough Parkway Park			•	Amount in Stu	ıdy:	
TOTAL FUNDING 1,513,620 2,021,447 Amount Incl HST					<del> </del>	Amount Incl H	IST	
Year in the study				=======================================		Year in the st	udy	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		T 1 1 10 1 1	a change in the ve	ar and/or cost:				





# **Blodwen Davies Park - Construction**



### Ward 5

- Tennis courts
- Jr./Sr. playground
- Shade structure
- Associated landscape works
- Estimated in service date: Q3 2022



# 2021 PROJECT FUNDING REQUEST FORM

Number:	21021
---------	-------

Project Name	Celebration Park - Construction		Project (	Cost:	\$7,585,300
				New	Asset/Expansion
Commission:	Development Services		Jseful Life:	25	Pre Approval:
Department:	Design		M		rr ·····
Project Mgr:	Richard Fournier	Category:	Major		
Ward(s):	CW □ 1□ 2□ 3□ 4□	Cost Validation:	Recent awa	ırds	
ward(3).	5	Requirement Validation:	Other(spec	ify in N	otes)

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

To hire contractors to build the 25.5 acre /10.3 ha Celebration Park. Program includes Combined Washroom/Pavilion Building, Maintenance Building, Cricket Pitch (lit), Cricket Batting Cages (lit), Junior & Senior play, Water Play, Community Gathering Space w/ Stage, Parking Lot(s), Shade Structure(s) and associated landscape works.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	6,785,000	0
Internal Charges:	630,000	0
External Consulting:	50,000	0
Sub Total:	7,465,000	0
HST Impact:	120,296	0
Total Project Cost:	7,585,300	0

#### NOTES

Cost per ha is \$757,680 (\$7,804,100/10.3 ha) or \$306,043 per acre. Annualized operating cost is \$94,451 (10.3ha x \$9,170/ ha) starting in 2023. Estimated in-service date: Q3 2023. Consultant has been hired, scope of the consultant PO must be adjusted to reflect revised scope of construction. Anticipate design to be ready for tender Q2 2021.

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			F4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	6,826,770	0	0	0	0	0	0
Parks Cash-in-Lieu	758,530	0	0	0	0	0	0
TOTAL FUNDING	7,585,300				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXECUTION DEPOSE AND THE	\$0	\$0	\$0	\$0	

**DCA/LIFE CYCLE DETAILS** 

<b>Year</b> 2017 2017	<b>Amount</b> 230,491	<b>Study</b> 230,491	Life Cycle  Amount in Study:
	230,491	230,491	Amount in Study:
2017			
	358,470	358,470	Amount Incl HST
2017	2,798,749	2,798,749	Year in the study
2017	635,004	635,004	
	4,022,714	4,022,714	
•		OC reserve from	n Kirkham Drive park (former na
	2017 ne year an	2017 635,004 4,022,714 ne year and/or cost:	2017 <u>635,004</u> <u>635,004</u> <u>4,022,714</u>





# **Celebration Park - Construction**



### Ward 7

- Combined Washroom/Pavilion Building
- Maintenance Building
- Cricket Pitch and Cricket Batting Cages (lit)
- Jr./Sr. Playground
- Water play
- Community Gathering Space with Stage
- Parking Lot(s)
- Shade Structure(s)
- Estimated in service date: Q3 2023





# **Celebration Park - Construction**



# **Total Project Cost (\$)**

9350 - Kirkham Drive Park – Two Soccer Fields (Celebration Park)	\$1,025,300
13011 – Kirkham Drive Park Phase 2 Construction (Celeb. Park)  Total Approved	\$3,544,300 <b>\$4,569,600</b>
LESS Total Return in 2020	\$3,599,804

Total Committed (Design, Site Preparation)	\$969,796
--	-----------

PLUS 2021 Budget Request

Celebration Park – Construction \$7,585,300

Total Project Cost: \$8,555,096



± 3/750	2021 DDA 1	ECT EUNDI	NC DEALIEST EA	DM		
<b>V</b> ARKHAM	2021 PKOJ	ECI FUNDI	NG REQUEST FO	Nun	nber:	21022
Project Name: <b>Green La</b>	na Park - Naciar	and Constructi	on	Project Co	st: \$54	19,300
		and Constructi	<u> </u>		New Asset/E	Expansion
Commission: Developme	nt Services		,	Useful Life: 2	25 Pre A	Approval:
Department: <u>Design</u> Project Mgr: Richard For	urnior		Category:	Major		
<u> </u>			Cost Validation	Recent award	S	
	2 3 4 4		Requirement Validation:	Other(specify	in Notes)	
5 □ ETAILED DESCRIPTIO	6 7 8		•		<u> </u>	
UILDING MARKHAM' ROJECT COSTS (\$)			d, Diverse & Thriving City  NOTES			
	<u>2021</u>	Future Phases	Cost per ha is \$1,716,563			
Cost/Quote:	450,000	0	Annualized operating coin service date: Q3 2022.			
Internal Charges: External Consulting:	40,500 50,000	0	Reserve Study at time of	park assumptio		
Sub Total:	540,500	0	replacement cost for each	n amenity.		
HST Impact:	8,800	0				
	<u></u>					
Total Project Cost:	549,300	0				
=		0	Components			Future
URCE(S) OF FUNDING		0	Components		TOTAL	Future Phases
URCE(S) OF FUNDING	G (\$)	0	Components  0 0	0	TOTAL 0	<u>Phases</u>
URCE(S) OF FUNDING  nding Type	G (\$) Budget		·	0 0		Phases
DURCE(S) OF FUNDING  Inding Type  CA  Cks Cash-in-Lieu	Budget 494,370	0	0 0		0	Phases (
DURCE(S) OF FUNDING  Inding Type  CA  rks Cash-in-Lieu  TOTAL FUNDING  PERATING BUDGET II	Budget  494,370 54,930  549,300	0 0	0 0		0 0	Phases

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

				-	φU	
LIFE CYCLE DETAILS						
<u>DCA</u>			A	mount in	<u>Life Cycle</u>	
Name		Year	Amount	Study	•	
Parks - Yonge Canac Park		2021	494,370	696,807	Amount in Study:	
TOTAL FUNDING			494,370	696,807	Amount Incl HST	
					Year in the study	
DCA and/or Life Cycle: Explain i	if there is a change in the	e year ar	id/or cost:			
CA and/or Life Cycle: Explain i	If there is a change in the	e year ar	nd/or cost:			
CA and/or Life Cycle: Explain i	If there is a change in the	e year ar	id/or cost:			
JCA and/or Life Cycle: Explain i	If there is a change in the	e year ar	id/or cost:			
JCA and/or Life Cycle: Explain i	If there is a change in the	e year ar	d/or cost:			





# **Green Lane Park**

# **Design & Construction**



# Ward 1

- Jr/Sr. Playground
- Half Basketball
- Shade Structure
- Associated landscape works
- Estimated in service date: Q3 2022



# 2021 PROJECT FUNDING REQUEST FORM

<b>Y</b> I <u>ARKHAM</u>	2021 11103	ECT T CIVE	nvo nag	CEST I OIL	Number:	21	.023
Duciant Names V	la li D		G 4 4:		Project Cost:	\$637	,900
Project Name: Yonge an	d Grandview Pa	rk - Design and	Construction	<u>n</u>	New A	Asset/Exp	pansion
Commission: Developme	ent Services			Usef	ful Life: 25	Pre Ap	proval:
Department: Design				Category: M			
Project Mgr: Richard Fo			Co	st Validation: Re			
	2 3 4 4				her(specify in Not	tes)	
	6 7 8		•				
<b>DETAILED DESCRIPTION</b> This project is to design and	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	ested at the S	outh oast corner o	f Vonce St. and G	randvias	
Anticipated park amenities i							
BUILDING MARKHAM	'S FUTURE TOC	THER. Engag	ed, Diverse & T	hriving City			
	STOTORE 100	2.11112.K. 2.115.115					
PROJECT COSTS (\$)	2021	Future Phases	NOTES	. 42 400 555 (4)			
Cost/Quote:	530,000	0			537,900/0.29 ha) c \$2,659 (0.29ha x s		
Internal Charges:	47,700	0	in service d	ate: Q3 2022. Cos	sts will be included	d in the l	Life Cycle
External Consulting:	50,000	0		idy at time of parl t cost for each am	k assumption based	d on upd	ated
Sub Total:	627,700	0	Геріассінен	t cost for each am	emty.		
HST Impact:	10,208	0					
Total Project Cost:	637,900	0					
OURCE(S) OF FUNDING	G (\$)		Com	onents			
unding Type	Budget					OTAL	<u>Future</u> <u>Phases</u>
OCA	574,110	0	0	0	0	0	0
arks Cash-in-Lieu	63,790	0	0	0	0	0	0
		v	v	v			
TOTAL FUNDING	<u>637,900</u>					0	0
ODED ATING DUDGET I	Per Per	rsonnel Non P	ersonnel l	Revenues Ex	xpenditures/(Rev	enues)	
OPERATING BUDGET 1	<u>IMPACI</u>	\$0	\$0	\$0	\$0		
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		Ye	an Amaunt	Amount in	<u>Life Cycle</u>		
Name Parks - Yonge Devron Pa	nrk		ear Amount 020 574,1	• • • • •	Amount in Stu	dy:	
TOTAL FUNDING		_	574,1		Amount Incl H	ST	
			====	=	Year in the stu	ıdy	
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost:				
İ							





# **Yonge and Grandview Park**

# **Design & Construction**



### Ward 1

- Jr./Sr. Playground
- Plaza Area
- Shade Structure
- Pathways
- Associated landscape works
- Estimated in service date: Q3 2022

21024

Number:



### 2021 PROJECT FUNDING REQUEST FORM

roject Name: Copper Creek Drive Reconfigura	tion (Pood Diet)	Project (	Cost:	\$152,900
eopper Creek Drive Recomigura	Hon (Road Dict)		Stud	ies/Pilot Programs
Commission: Development Services		Useful Life:	15	Pre Approval:
Department: Engineering	<u></u> _		13	Tie Approvai. —
Project Mgr: Justin Chin	Category:	Minor		
Ward(s): CW □ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Other(spec	ify in N	lotes)
5 □ 6 □ 7 🗹 8 □	Requirement Validation:	Other(speci	fy in N	(otes)

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

Copper Creek Drive is a 4-lane collector road, with bicycle lanes and a posted 50 km/h speed limit. Local area residents have repeatedly been concerned about vehicle speeding and pedestrian safety. In response, City staff are currently preparing a detailed design involving converting the existing 4-lane cross-section with standard bicycle lanes, to a 3-lane cross-section (one travel lane per direction; centre turn lane; buffered bike lanes). A formal pedestrian crossover is also proposed between 9th Line and Stonechurch. Because speeding is the main factor contributing to concerns, reducing the number of lanes would be the most impactful and sustainable approach. The need for the road diet is driven by increase in growth related traffic, cyclists and pedestrians. Travel demand will continue to grow on Copper Creek Drive for the foreseeable future. The original design is a 4 lane road and the higher travel demand, particularly in volumes of active transportation, was not envisaged, which results in this project to redistribute the road cross section for all users.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	130,400	0
Internal Charges:	20,212	0
External Consulting:	0	0
Sub Total:	150,612	0
HST Impact:	2,295	0
Total Project Cost:	152,900	0

#### NOTES

Vehicle operating speeds on Copper Creek ranges from 60 - 70 km/h. Staff have implemented speed radar boards there, but their impact has been limited due to the 4-lane cross-section. Traffic signals and stop controls at multiple locations along the corridor were also considered. However none meet Provincial warrant criteria.

SOURCE(S) OF FUNDING (\$)			Compo	nents			Fretrano
Funding Type	Budget	Pavement Marking	<u>Signage</u>	<u>PXO</u>	Internal	Chg TOTAL	<u>Future</u> <u>Phases</u>
DCA	152,900	76,320	5,488	50,880	20,212	152,900	0
TOTAL FUNDING	152,900				=	152,900	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GI EMITTING BEDGET TWI MET	\$0	\$20,000	\$0	\$20,000	

**DCA/LIFE CYCLE DETAILS** 

<u>DCA</u> Name	Year	A Amount	mount in Study	Life Cycle
Hard - Special Projects - City Wide - Bike Lanes on City		152,900	11,325,356	Amount in Study:
and Regional Land			<del></del>	Amount Incl HST
TOTAL FUNDING		152,900	11,325,356	Year in the study
OCA and/or Life Cycle: Explain if there is a change in	the year a	nd/or cost:		
OCA and/or Life Cycle: Explain if there is a change in	the year a	nd/or cost:		
OCA and/or Life Cycle: Explain if there is a change in	the year a	nd/or cost:		
OCA and/or Life Cycle: Explain if there is a change in	the year a	nd/or cost:		

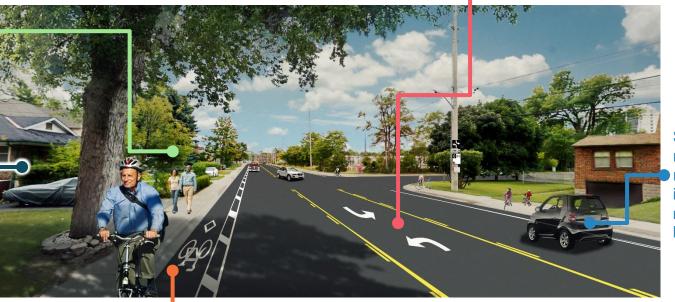




# WHY HAVE A ROAD DIET?

Bike lanes create
a buffer between
vehicular traffic
and pedestrians,
improving comfort
while walking
along the corridor

New two-way left turn lane makes it easier to make left turns into side streets and driveways



Speeding can be reduced by lane reconfiguration, improving neighbourhood liveability

Studies show the neighbourhoods that invest in walking and cycling infrastructure have higher property values

Enhanced cycling facilities provide a more comfortable environment for people who would like to cycle



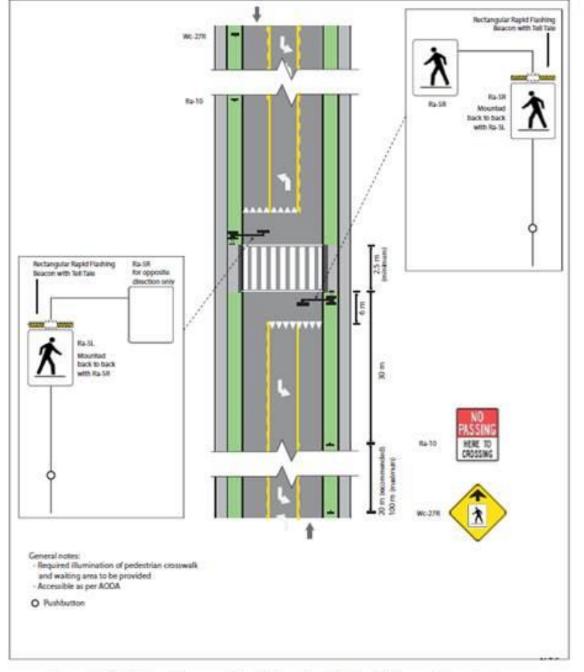


Figure 22: Pedestrian Crossover Level 2 Type B – Mid-block (3-lane with centre 2-way left-turn lane)

21025

**Number:** 



#### 2021 PROJECT FUNDING REQUEST FORM

Aminat Nama C. P		(CD (C)	Project (	Cost:	\$25,400
roject Name: Cycling &	Pedestrian Advisory Con	mmittee (CPAC)		Stud	ies/Pilot Programs
Commission: Developmer			Jseful Life:	0	Pre Approval:
Department: <u>Engineering</u> Project Mgr: <u>Fion Ho</u>		Category:	Annual		
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□	Cost Validation: Requirement Validation:			
5 🗆	6 7 8 8	rtequirement variourion.	other (speed		

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

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 limited, the following: (i) 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 walking; (ii) Compiling research and statistics on cycling and pedestrian issues; (iii) Working with local neighborhoods by collecting and distributing information related to cycling and walking; (iv) Promoting an increased public awareness of cycling and walking as environmentally forms of transportation; (v) Assisting in fundraising opportunities; (vi) Discussing and resolving and issues between cyclists and pedestrians; (vii) Assisting in the integration of bicycle and pedestrian facilities into significant development proposals as they arise.

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2021</u>	Future Phases
Cost/Quote:	25,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	25,000	0
HST Impact:	440	0
Total Project Cost:	25,400	0

NOTES

SOURCE(S) OF FUNDING	OURCE(S) OF FUNDING (\$)  Components			Components			
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	16,510	0	0	0	0	0	0
Non-DC Growth	8,890	0	0	0	0	0	0
TOTAL FUNDING	25,400				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EASTERNOOP DE CONTRACTOR DE	\$0	\$0	\$0	\$0	

**DCA/LIFE CYCLE DETAILS** 

<u>DCA</u>		A	mount in	Life Cycle
Name	Year	Amount	Study	Amount in Study:
Hard - Special Projects - City Wide - Bike Lanes on City		16,510	11,325,356	
and Regional Land				Amount Incl HST
TOTAL FUNDING		16,510	11,325,356	Year in the study



Department: Engineering Project Mgr: TBD  Ward(s): CW  1  2  3  4  Requirement Validation: Cost recovery for Capital Works and Transportation staff on projects related to Region of York or Original Validation: Cost recovery for Capital Works and Transportation staff on projects related to Region of York Original Validation: Cost recovery for Capital Works and Transportation staff on projects related to Region of York Original Avenue, Region of York Design for the Hwy 404 Mid-block Crossing at 16th Avenue, CPAC, Yonge Subway and Smart Commute.	eful Life: 0  Annual  Other(specify in Notation of Metrolinx projector Kenned	otes) otes) cts. The	,
Commission: Development Services  Department: Engineering  Project Mgr: TBD  Ward(s): CW  1  2  3  4  Cost Validation: Cost V	eful Life: 0  Annual  Other(specify in Notation of Metrolinx projector Kenned	Pre Apotes) otes) cts. The	
Department: Engineering  Project Mgr: TBD  Ward(s): CW 1 2 3 4 Requirement Validation: Cost recovery for Capital Works and Transportation staff on projects related to Region of York or ojects are as follows: Metrolinx Steeles Grade Separation, RER, Metrolinx RTP, Region of York and 16th Avenue, Region of York Design for the Hwy 404 Mid-block Crossing at 16th Avenuations, CPAC, Yonge Subway and Smart Commute.	Annual Other(specify in No Other(specify in No or Metrolinx projectork EA for Kenned	otes) otes) cts. The	proval:
Department: Engineering Project Mgr: TBD  Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 □ 8 □  Cost Validation: CRequirement Validation: CRequirement Validation: CRequirement Validation: CRETAILED DESCRIPTION (SCOPE OF PROJECT):  Cost recovery for Capital Works and Transportation staff on projects related to Region of York or ojects are as follows: Metrolinx Steeles Grade Separation, RER, Metrolinx RTP, Region of York Croad and 16th Avenue, Region of York Design for the Hwy 404 Mid-block Crossing at 16th Avenue, CPAC, Yonge Subway and Smart Commute.	Annual Other(specify in No Other(specify in No or Metrolinx projectork EA for Kenned	otes) otes) cts. The	
Ward(s): CW 1 2 3 4 Requirement Validation: Cost recovery for Capital Works and Transportation staff on projects related to Region of York or ojects are as follows: Metrolinx Steeles Grade Separation, RER, Metrolinx RTP, Region of York of and 16th Avenue, Region of York Design for the Hwy 404 Mid-block Crossing at 16th Avenuations, CPAC, Yonge Subway and Smart Commute.	Other(specify in No Other(specify in No or Metrolinx projectork EA for Kenned	cts. The	
Requirement Validation:  Set Tailed Description (Scope of Project):  Cost recovery for Capital Works and Transportation staff on projects related to Region of York or ojects are as follows: Metrolinx Steeles Grade Separation, RER, Metrolinx RTP, Region of York and 16th Avenue, Region of York Design for the Hwy 404 Mid-block Crossing at 16th Avenuations, CPAC, Yonge Subway and Smart Commute.	Other(specify in No or Metrolinx projectork EA for Kenned	cts. The	
DETAILED DESCRIPTION (SCOPE OF PROJECT):  Cost recovery for Capital Works and Transportation staff on projects related to Region of York or ojects are as follows: Metrolinx Steeles Grade Separation, RER, Metrolinx RTP, Region of Yord and 16th Avenue, Region of York Design for the Hwy 404 Mid-block Crossing at 16th Avenuations, CPAC, Yonge Subway and Smart Commute.	ork EA for Kenned		
Cost recovery for Capital Works and Transportation staff on projects related to Region of York or projects are as follows: Metrolinx Steeles Grade Separation, RER, Metrolinx RTP, Region of Y toad and 16th Avenue, Region of York Design for the Hwy 404 Mid-block Crossing at 16th Avenuations, CPAC, Yonge Subway and Smart Commute.	ork EA for Kenned		
			McCowan
PROJECT COSTS (\$) 2021 Future Phases NOTES			
Cost/Quote:  Description:  This request is based on star allocated to work on variou			
Internal Charges: 713,720 0 Metrolinx.	s shared projects w	viiii Kegi	JII aliu
External Consulting: 0 0			
Sub Total: 713,720 0			
HST Impact: 0 0			
Total Project Cost: 713,700 0			
OURCE(S) OF FUNDING (\$)  Components			
unding Type Budget	<u>T</u>	OTAL	Future Phases
CA 713,700 0 0 0	0	0	
TOTAL FUNDING 713,700		0	
Personnel Non Personnel Revenues I \$0 \$0 \$0	Expenditures/(Rev	venues)	
CA/LIFE CYCLE DETAILS  DCA  Amount in			
Name Amount in Year Amount Study	<u>Life Cycle</u>		
Hard - City Wide - Trans., Servicing, Enviro., Cycling, 713,700 10,602,000	Amount in St	udy:	
Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.	Amount Incl I	HST	
TOTAL FUNDING 713,700 10,602,000	$\frac{1}{0}$ Year in the s	tudy	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	=		



#### 2021 DDO IECT EUNDING DECUEST EODM

MARKHAM 2021 PROJECT FUNDING REQUEST FO		lumber:	21	027
Project Name: Installation of Way Finding Giong at Dauge Valley Troil	Project	Cost:	\$182	,900
Project Name: Installation of Way Finding Signs at Rouge Valley Trail		New A	sset/Exp	oansion
Commission: Development Services	Useful Life:	0	Pre Apr	oroval:
Department: Engineering Category:			11	
Project Mgr: Henry Sung  Cost Validation:		er review		
Ward(s): CW □ 1 □ 2 □ 3 ✓ 4 ✓ Requirement Validation:			es)	
5		<u> </u>		
Chis request is for Rouge Valley Trail proposed Improvements construction which will include rovide both cyclist and pedestrians a consistent information leading them along their route. To interpretative signs, mapping, pavement marking and symbols; the final signage plan remain to BUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community	he signage i	ncluding d		
JOHN MARKINI STOTOKE TOGETHER.				
PROJECT COSTS (\$) 2021 Future Phases NOTES				
Cost/Quote: 147,850				
Internal Charges: 22 516 7 interpreter signs -\$35k				
External Consulting: 9,758 Information signs - \$25k Operating impacts will be	e determined	l at the tim	e of con	struction
Sub Total: 180,124 0 award.	determine	at the thin	e or con	struction
HST Impact: 2,774 0				
Total Project Cost: 182,900 0				
OURCE(S) OF FUNDING (\$)  Components				
<u>unding Type</u> <u>Budget</u>		TO	TAL	<u>Future</u> <u>Phases</u>
CA 118,885 0 0 0		0	0	0
		0	0	0
on-DC Growth 64 015 0 0		U		U
fon-DC Growth 64,015 0 0 0				
TOTAL FUNDING 64,015 0 0 0  182,900			<u> </u>	0
TOTAL FUNDING 182,900  Personnel Non Personnel Revenues	Expenditu	ıres/(Reve	0	0
TOTAL FUNDING 182,900  Personnel Non Personnel Revenues	Expenditu	ures/(Reve	0	0
TOTAL FUNDING 182,900  Personnel Non Personnel Revenues \$0 \$0 \$0 \$0	Expenditu		0	0
TOTAL FUNDING  182,900  Personnel Non Personnel Revenues \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Amount in			0	0
TOTAL FUNDING  182,900  Personnel Non Personnel Revenues \$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Year Amount in Study	Life	\$0	enues)	0
TOTAL FUNDING  182,900  Personnel Non Personnel Revenues \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Amount in	Life 356 Amo	\$0	enues)	
TOTAL FUNDING    182,900     Non Personnel   Revenues   So   So   So   So	Life Amo Amo	\$0  Cycle ount in Stud	enues)	
TOTAL FUNDING    182,900     Non Personnel   Revenues   So   So   So   Study	Life Amo Amo	\$0  Cycle  Funt in Student Incl H	enues)	
TOTAL FUNDING  182,900  PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name  Name  Year  Hard - Special Projects - City Wide - Bike Lanes on City and Regional Land  Name  118,885 11,325,3	Life Amo Amo	\$0  Cycle  Funt in Student Incl H	enues)	
TOTAL FUNDING    182,900     Non Personnel   Revenues   So   So   So   Study	Life Amo Amo	\$0  Cycle  Funt in Student Incl H	enues)	
TOTAL FUNDING    182,900     Non Personnel   Revenues   So   So   So   Study	Life Amo Amo	\$0  Cycle  Funt in Student Incl H	enues)	
TOTAL FUNDING    182,900     Non Personnel   Revenues   So   So   So   Study	Life Amo Amo	\$0  Cycle  Funt in Student Incl H	enues)	



<b>V</b> IÀRKHAM	202111100	ECI PUNDI	~		Number:	21	.028
Project Name: <b>LPAT Tr</b> a	ansportation Pa	or Poviov		-	Project Cost:	\$344	,300
		ei Keview		<u></u>	Studie	s/Pilot P	rograms
Commission: Developme				Usef	ul Life: 0	Pre Ap	proval: $\Box$
Department: <u>Engineering</u> Project Mgr: Joseph Palr				Category: Ma	ajor		
· · ·	2 □ 3 ✔ 4 □		Cost V	Validation: Ot	her(specify in No	tes)	
			Requirement V	alidation: Ot	her(specify in No	tes)	
5 LI ETAILED DESCRIPTIO		DOJECT).					
udget to hire external trans	portation consultar	nt to assist staff in r ne City's position at	related mediation	s and hearing.		e Local	Planning
UILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Comm	unity			
ROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	0	0	Current appeal 1. Yonge-Steel		er in Vaughan - \$2	25K	
Internal Charges:	39,000	0	2. Aryeh Devel	lopment - SE c	corner of Hwy 7 &	Warder	
External Consulting:	300,000	0	These appeals components.	include both T	ransportation and	Servicii	ng
Sub Total:	339,000	0	components.				
HST Impact:	5,280	0					
Total Project Cost:	344,300	0					
OURCE(S) OF FUNDING	G (\$)		Compone	ents			
nding Type	<u>Budget</u>				<u>T(</u>	<u> DTAL</u>	Future Phases
'A	344,300	0	0	0	0	0	
TOTAL FUNDING	344,300					0	
	Pe Pe	rsonnel Non Po	ersonnel Rev	enues Ex	xpenditures/(Rev	enues)	
PERATING BUDGET I	MPACT	\$0	50 5	60	\$0		
CA/LIFE CYCLE DETA DCA	AILS			mount in	Life Cycle		
Name Hard - City Wide - Trans.	Sarvicing Enviro	Cycling		Study 10,602,000	Amount in Stu	dy:	
Tialu - City Wide - Tialis.		•	344,300	10,002,000	Amount Incl H	ST	
Traffic Calming, Noise, S	,,						
Traffic Calming, Noise, S Update etc. TOTAL FUNDING	,		344,300	10,602,000	Year in the str	ıdy	
Update etc.		a change in the ve		10,602,000	Year in the str	ıdy	



<b>V</b> IARKHAM					Number:	21	.030
Project Name: Mr	Cwalas & A-4	to Tuon an act-4	. A.w.c		Project Cost:	\$15,	300
Project Name: Markhan	Cycles & Activ	e Transportation	Awareness P	rogra	Studie	es/Pilot P	rograms
Commission: Developme	nt Services			Usefu	ıl Life: 0		proval:
Department: Engineering	<u>g</u>			Category: Ann			
Project Mgr: Fion Ho					ner(specify in No	tes)	
	2 3 4				ner(specify in Not		
	6 7 8		•				
DETAILED DESCRIPTION The Active Transportation A		<u> </u>	oto and ancourag	eo octivo tronene	ortation in Markh		
The Active Transportation A	twareness program	is to support, prome	ne and encourag	c active transpo	rtation in Markin	aiii.	
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Comm	unity			
			NOTES				
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	Markham's cor		nt project with To	CAT for	Markham
Cost/Quote:	15,000	0	Cycles \$15K. (	Region is contr	ributing \$30K).		
Internal Charges:	0	0					
External Consulting:	0						
Sub Total:	15,000	0					
HST Impact: Total Project Cost:	264	0					
Total Project Cost.	15,300	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Compone	ents			Future
unding Type	<b>Budget</b>				T	<u>OTAL</u>	<u>Phases</u>
OCA	9,945	0	0	0	0	0	(
on-DC Growth	5,355	0	0	0	0	0	(
oli-DC Glowili							
TOTAL FUNDING	15,300					0	
	Pe	rsonnel Non Per		•	penditures/(Rev		
TOTAL FUNDING  OPERATING BUDGET I	MPACT Pe	rsonnel Non Per		enues Exp	penditures/(Rev \$0		
TOTAL FUNDING  OPERATING BUDGET I  OCA/LIFE CYCLE DETA	MPACT Pe		0 5	\$0	\$0		
TOTAL FUNDING  OPERATING BUDGET I	MPACT Pe		0 S	•	\$0  Life Cycle	renues)	
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  Hard - Special Projects - 0	MPACT Per	\$0 \$0	0 S	\$0 amount in	\$0  Life Cycle  Amount in Stu	renues)	
DERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  Hard - Special Projects - G and Regional Land	MPACT Per	\$0 \$0	A Amount 9,945	mount in Study 11,325,356	\$0  Life Cycle  Amount in Stu  Amount Incl H	ddy:	
TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA  Name  Hard - Special Projects - 0	MPACT Per	\$0 \$0	0 S	mount in	\$0  Life Cycle  Amount in Stu	ddy:	



				Number:	21	031
Cycling Day			I	Project Cost:	<b>\$10</b> ,	200
• • •				Studie	es/Pilot P	rograms
		-	Usefi	ıl Life: 0	Pre Ap	oroval:
		-			. 11	
		_			ites)	
2 3 4			-			
6 7 8		requirement	<u> </u>	ier(specify in 140	(63)	
				nt started in 2008	s with les	s than 100
FUTURE TOG	ETHER: Safe	e & Sustainable Comm	nunity			
2021	Future Phase	NOTES The against he		at hat Maulibana	:114	.:l4- ¢10
10,000	0				wiii coiii	iibule \$10.
0	0					
0	0					
10,000	0					
176	0					
10,200	0					
(\$)		Compon	ents			Future
<u>Budget</u>				<u>T</u> (	<u>OTAL</u>	Phases
6,630	0	0	0	0	0	
3,570	0	0	0	0	0	
10,200					0	
Do	reannal Non	Danconnol Dov	onuos Ev	nonditunes/(Por	vonnoa)	
<u>MPACT</u>				-	(enues)	
IT C	\$0	\$0	ÞU	<b>Ф</b> О		
		A Year Amount	mount in	Life Cycle		
		6,630	Study 11,325,356	Amount in Stu	ıdy:	
ity Wide - Rike I an	es on City		11,525,550			
ity Wide - Bike Lan	es on City	-,		Amount Incl F	IST	
ity Wide - Bike Lan	es on City	6,630	11,325,356	Amount Incl F Year in the st		
·	·	6,630	11,325,356			
ity Wide - Bike Lan  Explain if there is	·	6,630	11,325,356			
·	·	6,630	11,325,356			
·	·	6,630	11,325,356			
·	·	6,630	11,325,356			
	Markham Cycling y and major GTA e  S FUTURE TOGI  2021 10,000 0 10,000 176 10,200  S (\$)  Budget 6,630 3,570 10,200	2	Cost N   Requirement N	Test Services    Category: Am   Cost Validation: Other	Studic int Services	Cycling Day



DETAILED DESCRIPTION (SCOPE OF PROJECT):  Design for new traffic signals at the following two intersections: (1) Bur intersections meet the Provincial critiera to warrant traffic signals and ar safety, operations and accommodate future growth needs. The intersecti as per the Accessibility for Ontarians with Disabilities Act (AODA). De BUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustain MARKHAM'S FUTURE TOGETHER:	Category: Cost Validation: equirement Validation: TOak @ Alfred Paterso are therefore recommendation will also include civ	Iseful Life: 30 Major External peer revi Condition assessn  In; (2) Bur Oak @ Ided by staff in orde vil works to incorp	ew nent Hammersl	pansion proval:
Commission: Development Services  Department: Engineering  Project Mgr: Justin Chin  Ward(s): CW	Category: Cost Validation: equirement Validation: or Oak @ Alfred Paterso are therefore recommendation will also include civo	Iseful Life: 30 Major External peer revi Condition assessn  In; (2) Bur Oak @ Ided by staff in orde vil works to incorp	Pre Ap	proval:
Department: Engineering Project Mgr: Justin Chin  Ward(s): CW	Category: Cost Validation: equirement Validation: or Oak @ Alfred Paterso are therefore recommendation will also include civo	Major External peer revi Condition assessn  n; (2) Bur Oak @ led by staff in orde vil works to incorp	ew nent Hammersl	
Project Mgr: Justin Chin  Ward(s): CW	Cost Validation: equirement Validation: or Oak @ Alfred Paterso ore therefore recommendation will also include civolesign is to be completed	External peer revi Condition assessn in; (2) Bur Oak @ led by staff in orde vil works to incorp	ew nent Hammersl	
Ward(s): CW ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☑ Reconstruction (SCOPE OF PROJECT):  Design for new traffic signals at the following two intersections: (1) Burntersections meet the Provincial critiera to warrant traffic signals and are affety, operations and accommodate future growth needs. The intersections per the Accessibility for Ontarians with Disabilities Act (AODA). Designation of the provincial critical provincial critical to warrant traffic signals and are affety, operations and accommodate future growth needs. The intersections per the Accessibility for Ontarians with Disabilities Act (AODA). Designation of the provincial critical provincial provincial critical provincial provinci	Cost Validation: equirement Validation: or Oak @ Alfred Paterso ore therefore recommendation will also include civolesign is to be completed	External peer revi Condition assessn in; (2) Bur Oak @ led by staff in orde vil works to incorp	nent Hammersl	
DETAILED DESCRIPTION (SCOPE OF PROJECT):  Design for new traffic signals at the following two intersections: (1) Burntersections meet the Provincial critiera to warrant traffic signals and an afety, operations and accommodate future growth needs. The intersections per the Accessibility for Ontarians with Disabilities Act (AODA). Designation of the Description of the Descr	equirement Validation:  or Oak @ Alfred Patersoure therefore recommendation will also include civesign is to be completed	Condition assessn on; (2) Bur Oak @ led by staff in orde vil works to incorp	nent Hammersl	
DETAILED DESCRIPTION (SCOPE OF PROJECT):  Design for new traffic signals at the following two intersections: (1) Burntersections meet the Provincial critiera to warrant traffic signals and arafety, operations and accommodate future growth needs. The intersections per the Accessibility for Ontarians with Disabilities Act (AODA). Descriptions and ARKHAM'S FUTURE TOGETHER:  Safe & Sustain MARKHAM'S FUTURE TOGETHER:	r Oak @ Alfred Paterso are therefore recommendation will also include civesign is to be completed	n; (2) Bur Oak @ led by staff in orde vil works to incorp	Hammersl	
Design for new traffic signals at the following two intersections: (1) Burntersections meet the Provincial critiera to warrant traffic signals and arafety, operations and accommodate future growth needs. The intersections per the Accessibility for Ontarians with Disabilities Act (AODA). Desputibling MARKHAM'S FUTURE TOGETHER:  Safe & Sustain	are therefore recommendation will also include civoesign is to be completed	led by staff in orde vil works to incorp		
ntersections meet the Provincial critiera to warrant traffic signals and are safety, operations and accommodate future growth needs. The intersections per the Accessibility for Ontarians with Disabilities Act (AODA). Des	are therefore recommendation will also include civoesign is to be completed	led by staff in orde vil works to incorp		
			orate desig	intersection gn elements
NO THE COME OF COME (A)	OTES			
Total	otal costs specified in the			
	ch intersection, listed ur ak/Hammersley (Future			
Ring Charges. 6,230	ar Oak/Alfred Paterson (			
	reensborough).	`		. ,
Sub Total: 58,250 635,813				
HST Impact: 880 9,894				
Total Project Cost: 59,100 645,700				
OURCE(S) OF FUNDING (\$)	Components			Future
Funding Type Budget			TOTAL	<u>Phases</u>
CA 59,100 0	0 0	0	0	645,70
TOTAL FUNDING 59,100		<u> </u>	0	645,70
OPERATING BUDGET IMPACT Personnel Non Personn		Expenditures/(R	evenues)	
\$0 \$6,000	\$0	\$6,000		
DCA/LIFE CYCLE DETAILS DCA		T.6 C 1		
	Amount in Study	<u>Life Cycle</u>		
Hard - Intersection - Future Signalized Intersections (4) -	29,550 1,038,58	$\frac{1}{89}$ Amount in S	Study:	
Greensborough		Amount Incl	HST	
Hard - Intersection - Future Signalized Intersections (7) - Wismer	29,550 2,869,53	Year in the	study	
TOTAL FUNDING	59,100 3,908,12	23		
DCA and/or Life Cycle: Explain if there is a change in the year and	d/or cost:			
Der and of the Cycle. Explain it there is a change in the year and	J/OI COSt.			

21033

**Number:** 



Project Name: Secondary Plan  Commission: Development Serv  Department: Engineering  Project Mgr: Joseph Palmisano  Ward(s): CW 1 2 2	vices	tation Stu	ıdies for l	Langstaff Ga		ful Life:	Studies/Pilot 2	
Department: Engineering Project Mgr: Joseph Palmisano					Use	ful Life:		
					Category: M	aior	0 11012	pproval: 🗀
Ward(s): $CW \square 1 \checkmark 2 \square$					Validation: O		fy in Notes	
	3□ 4□		1	Cost v Requirement V			<u> </u>	
5□ 6□	7□ 8□			requirement v		mer (speen	iy iii ivotes)	
DETAILED DESCRIPTION (SO in conjunction with the budget required plan development studies for the La	nest for the Pangstaff Gate	lanning co	mponent, th	-	•	tation con	nponent of the s	econdary
BUILDING MARKHAM'S FUT	URE TOGE	ETHER:	Safe & Su	stainable Comm	unity			
· ·	0 67,500 00,000	Future P	0 s	secondary plan Requirement va Secondary plan	s. alidation: Plar for the Lang	nning has l staff Gatev	sportation studie been directed to way. A Transpo	prepare a
Sub Total: 56 HST Impact:	67,500 8,800		1	s required to p concept for the			form the develo	ppment
Total Project Cost: 57	76,300		0					
OURCE(S) OF FUNDING (\$)				Compone	ents			
unding Type	Budget						TOTAL	<u>Future</u> <u>Phases</u>
CA	576,300		0	0	0	0	0	
TOTAL FUNDING	576,300						0	
OPERATING BUDGET IMPAC	Per	rsonnel	Non Perso	onnel Revo	enues E	xpenditur	res/(Revenues)	
JI EKATING BUDGET IVII AC	<u>/ I</u>	\$0	\$0	\$	60		\$0	
DCA/LIFE CYCLE DETAILS  DCA  Name  Hard - City Wide - Trans., Servic Traffic Calming, Noise, Subwater			Year	Amount 576,300	mount in Study 10,602,000	Amou	Cycle  nt in Study:	
Update etc. TOTAL FUNDING	<b>,</b>	zuaj		576 200	10 602 000		in the study	
				576,300	10,602,000			
DCA and/or Life Cycle: Expla	in if there is	a change i	n the year a	nd/or cost:				



## WARKHAM 2021 PROJECT FUNDING REQUEST FORM

Department: Engineering	Project Name: Secondary Plan Transportation Studies for Yonge Corridor  Commission: Development Services	<b>V</b> IARKHA	M	2021 I KO	JECTI	CIVEII	, o nego	301 1 01	N	umber:	21	.034
Studies/Filot Program   Studies	Studies/Pilot Programs   Studies/Pilot Programs   Studies/Pilot Programs   Department: Engineering   Project Mgr. Joseph Palmisano   Mard(s): Cw   Iv   2   3   4   Stock Validation: Other(specify in Notes)   Stock Validation: Other(specify	Project Name: So	ocandary I	Olan Transna	ertation S	tudies for	. Vongo Corri	idor	Project (	Cost:	\$576	,300
Department: Engineering Project Mgr: Joseph Palmisano Ward(s): CW   1   2   3   4   Requirement Validation: Ward(s): CW   1   2   3   4   Requirement Validation: Other(specify in Notes)  FETAILED DESCRIPTION (SCOPE OF PROJECT): Conjunction with the budget request for the Planning component, this request is for the transportation component of the seconda and development studies for the Yonge Corridor (includes Yonge Steeles & Yonge North).  WILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$)	Department: Engineering				Ttation S	iddles for	Tonge Corri			Studie	s/Pilot P	rograms
Project Mgr: Joseph Palmisano  Ward(s): CW   1	Project Mgr: Joseph Palmisano  Ward(s): CW			Services				U	seful Life:	0	Pre Ap	proval:
Ward(s): CW   1   2   3   4   Requirement Validation: Other(specify in Notes)    Sequirement Validation: Other(specify in Notes)	Ward(s): CW   12 2 3 3 4 4 Requirement Validation: Requirement Validation: Step	=		ano				Category:	Major			
Requirement Validation: Other(specify in Notes)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  conjunction with the budget request for the Planning component, this request is for the transportation component of the secondar and development studies for the Yonge Corridor (includes Yonge Steeles & Yonge North).  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (S)	Requirement Validation: Other(specify in Notes)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  conjunction with the budget request for the Planning component, this request is for the transportation component of the secondary an development studies for the Yonge Corridor (includes Yonge Steeles & Yonge North).  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$) 2021						Cost \	Validation:	Other(spec	ify in No	tes)	
ETAILED DESCRIPTION (SCOPE OF PROJECT):  conjunction with the budget request for the Planning component, this request is for the transportation component of the secondary and evelopment studies for the Yonge Corridor (includes Yonge Steeles & Yonge North).  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$)	CONTOTAL FUNDING  ETAILED DESCRIPTION (SCOPE OF PROJECT):  conjunction with the budget request for the Planning component, this request is for the transportation component of the secondary and development studies for the Yonge Corridor (includes Yonge Steeles & Yonge North).  CUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  SOURCE COSTS (\$) 2021 Future Phases  Cost/Quote: 0 0 0 Internal Charges: 67,500 0 0 External Consulting: 500,000 0 0 Sub Total: 567,500 0 0 HST Impact: 8,800 0 0 Total Project Cost: 576,300 0 0  COMPONENT STOTAL Planning has been directed to prepare a Secondary plan for the Yonge Corridor. A Transportation study for the Secondary Plan.  COMPONENT SEC	waru(s). Cw					Requirement V	Validation:	Other(spec	ify in Not	tes)	
conjunction with the budget request for the Planning component, this request is for the transportation component of the seconda and development studies for the Yonge Corridor (includes Yonge Steeles & Yonge North).  UILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community    NOTES	Conjunction with the budget request for the Planning component, this request is for the transportation component of the secondary and development studies for the Yonge Corridor (includes Yonge Steeles & Yonge North).    Construction   Construct	ETAH ED DESC			DDAIECT	n.		_				
ROJECT COSTS (\$) 2021 Future Phases  Cost/Quote: 0 0 0 0 secondary plans.  Internal Charges: 67,500 0 0 Secondary plans.  External Consulting: 500,000 0 Secondary plan for the Yonge Corridor. A Transportation studies for secondary plans.  Requirement validation: Planning has been directed to prepar Secondary plan for the Yonge Corridor. A Transportation sturequired to prepare to support and inform the development of for the Secondary Plan.  DURCE(S) OF FUNDING (\$) Components  TOTAL Phase  CA 576,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ROJECT COSTS (\$) 2021 Future Phases  Cost/Quote: 0 0 0 Internal Charges: 67,500 0 External Consulting: 500,000 0 Sub Total: 567,500 0 HST Impact: 8,800 0 Total Project Cost: 576,300 0  COURCE(S) OF FUNDING (\$)  COMPONENT  Budget TOTAL FUNDING 576,300 0  TOTAL FUNDING 576,300 \$0 \$0  TOTAL FUNDING 576,300 \$0 \$0  CALLIFE CYCLE DETAILS  DCA Name Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING  TOTAL FUNDING  TOTAL FUNDING  Solution of the Yonge Corridor. A Transportation study required to prepare a Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development concepts of the Secondary Plan.  Power and the Yonge Corridor. A Transportation study and inform the development concepts of the Secondary Plan.  Power and the Yonge Corridor. A Transportation study is secondary plans.  Requirement validation: Planning has been directed to prepare a Secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan for the Yonge Corridor. A Transportation study is secondary plan f	conjunction with an development so	the budget tudies for th	request for the ne Yonge Corri	Planning c dor (includ	omponent, es Yonge S	teeles & Yonge	e North).	ortation co	mponent	of the se	econdary
Cost /Quote: 0 0 0   Internal Charges: 67,500 0   External Consulting: 500,000 0   Sub Total: 567,500 0   HST Impact: 8,800 0   Total Project Cost: 576,300 0    Components    Components	Cost/Quote: 0 0 0 Internal Charges: 67,500 0 External Consulting: 500,000 0 Sub Total: 567,500 0 HST Impact: 8,800 0 Total Project Cost: 576,300 0  DURCE(S) OF FUNDING (\$)  CA 576,300 0 0  TOTAL FUNDING 576,300 0 0  TOTAL FUNDING 576,300 0 0  CA/LIFE CYCLE DETAILS  DCA Name Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING  Cost Validation: based on similar transportation studies for secondary plans.  Cost Validation: based on similar transportation studies for secondary plans.  Cost Validation: based on similar transportation studies for secondary plans.  Cost Validation: based on similar transportation studies for secondary plans.  Requirement validation: Planning has been directed to prepare a Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development cone for the Secondary Plan.  Future  Cost Validation: Planning has been directed to prepare a Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development cone for the Secondary Plan.  Future Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development cone for the Secondary Plan.  Future Phase  Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development cone for the Secondary Plan.  Future Phase Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development cone for the Secondary Plan.  Future Phase Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development cone for the Secondary Plan.  Future Phase Secondary plans.  Requirement validation: Planning has been directed to prepare to support and inform the development cone for the Secondary Plan.  Future Phase Secondary Plan.  Future Phase Secondary Plan.  Future Phase Secondary	OILDING WAK	KIIAWI 5 I	FUTURE TO	JETHEK.							
Secondary plans   Secondary plans   Secondary plans   Secondary plans   Secondary plan	Secondary plans   Secondary plans   Secondary plans   Secondary plans   Secondary plans   Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development concording plans   Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development concording plans   Secondary plan for the Yonge Corridor. A Transportation study required to prepare to support and inform the development concording plans   Secondary plan   Seconda	ROJECT COSTS	<u>S (\$)</u>	<u>2021</u>	<b>Future</b>	Phases		11		<b></b>	4 . 1'	C
Internal Charges: 67,500 External Consulting: 500,000  Sub Total: 567,500 HST Impact: 8,800 Total Project Cost: 576,300  DURCE(S) OF FUNDING (\$)  EA	Internal Charges: 67,500	Cost/Q	Quote:	0		0			similar tran	sportatio	n studies	sior
External Consulting: S00,000 0 0	Personnel   Non Personnel   Revenues   Expenditures/(Revenues)	Internal Cha	arges:	67,500		0	Requirement v	alidation: Pl				
Sub Total:   567,500   HST Impact:   8,800   0	Sub Total:	External Consu	ılting:	500,000		0	• 1		_			•
Components   Futter	Components   Future   Phase   Puture   Phase	Sub 7	Total:	567,500		0						
Components   Future   Future	Components   Future			8,800		0						
Fut   Pha    Future   F	Total Project	Cost:	576,300		0							
CA   576,300   0   0   0   0   0   0   0   0   0	Non Personnel   Non Personnel   Revenues   Expenditures/(Revenues)   So   So   So   So   So   So   So   S	OURCE(S) OF F	UNDING	(\$)			Compon	ents				
PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Year Amount in Study Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  Life Cycle Amount in Study: Amount Incl HST  Vear in the study  Year in the study	PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name Year Amount in Study Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  TOTAL FUNDING  DCA STORY Amount in Study  576,300 10,602,000  Amount Incl HST Year in the study  Year in the study	nding Type		Budget	į					<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA	PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Year Amount in Study  Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study  Update etc.  TOTAL FUNDING  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0  \$0 \$0  Amount in Study:  Amount in Study:  Amount Incl HST  Year in the study  Year in the study	CA		576,300		0	0	0	(	0	0	
PERATING BUDGET IMPACT  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA	PERATING BUDGET IMPACT  So CA/LIFE CYCLE DETAILS  DCA Name Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING  Personnel Non Personnel Revenues Study Amount in Study: Amount in Study: Amount in Study: Amount Incl HST Year in the study Year in the study	TOTAL FUNDI	NG	576,300							0	
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Name  Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  Year Amount in  Study  Amount in Study:  Amount in Study:  Amount in Study:  Amount Incl HST	So   So   So   So   So   So   So   So											
\$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  \$0 \$0 \$0 \$0  Amount in  Life Cycle  Amount in Study:  Amount in Study:  Amount Incl HST  Vear in the study  Vear in the study	\$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING  \$0 \$0 \$0 \$0 \$0  Amount in Life Cycle Amount in Study:  576,300 10,602,000  Year in the study  Year in the study			P P	ersonnel	Non Per	sonnel Rev	renues	Expenditu	res/(Rev	enues)	
DCA     Year     Amount in Study       Name     Year     Amount in Study       Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.     576,300     10,602,000    Amount in Study:  Amount Incl HST  Vear in the study  Vear in the study	DCA NameYearAmount in Amount in StudyHard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.576,30010,602,000Amount in Study:TOTAL FUNDING576,30010,602,000	PERATING BU	DGET IMI	<u>PACT</u>	\$0	\$0		\$0	-	\$0		
Name Year Amount Study  Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  Year Amount Study  Amount in Study:  Amount Incl HST  Vear in the study  Year in the study	Name Vear Amount Study Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  TOTAL FUNDING  Year Amount Study  576,300 10,602,000  Amount in Study:  Amount in Study:  Year in the study  Year in the study	CA/LIFE CYCL	E DETAIL	<u>.S</u>								
Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  Amount in Study:  Amount Incl HST  Vear in the study  Vear in the study	Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  TOTAL FUNDING  Amount in Study: Amount Incl HST  Year in the study  Year in the study								<u>Life</u>	<b>Cycle</b>		
Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  Year in the study	Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.  TOTAL FUNDING  Amount Incl HST Year in the study		la Tuana Ca	amiliana Envisa	Cyalina	Year		•	- Amou	ınt in Stu	dy:	
Vear in the study	TOTAL FUNDING  576,300  10,602,000  Year in the study						5/6,300	10,602,00		ınt Incl H	ST	
101AL FUNDING 5/6,300 10,602,000	101AL FUNDING 5/6,300 10,002,000	-	IDING				- FE - 200	10.602.00	Year	in the stu	ıdy	
	DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	TUTAL FUN	DING				5/6,300	10,602,00	<del>-</del>			
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:				volain if there	is a change	in the year	and/or cost:					
		DCA and/or Li	ife Cycle: E	Aprain ii there								
		DCA and/or Li	ife Cycle: E	Apiani ii dicic								



<b>V</b> IÀRKHAM						Numb	er: 2	1035
Project Name: Servicing	& SWM Study	for the Hi	ohway 40	4 N. Sec. Pla		<b>Project Cost:</b>	\$344	,300
	<u> </u>	101 the 111	gnway 40	<del>- 11. 5cc. 11</del>	<del></del>	Stu	ıdies/Pilot I	Programs
Commission: Developme					Use	ful Life: 0	Pre Ap	proval: $\square$
Department: <u>Engineering</u> Project Mgr: <u>Farshed Ka</u>					Category: M	lajor		
				Cost V	/alidation: O	ther(specify in	Notes)	
	2 2 3 4 0		F	Requirement V	alidation: O	ther(specify in	Notes)	
5 L ETAILED DESCRIPTIO	6 7 8							
etain a consultant to prepare econdary Plan to identify of comorphology; terrestrial a	re a servicing and soptions for: municipand aquatic habitat,	stormwater is oal servicing and provide	managemne g; stormwat e a framewo	er managemer	nt including su tection of the	ırface, sub-surf	ace water, a	
ROJECT COSTS (\$)	2021	Future P	nacec	NOTES				
Cost/Quote:	0			Cost validation lans.	: based on sin	nilar servicing	studies for s	secondary
Internal Charges:	39,000		0   F	Requirement v		nning has been		
External Consulting:	300,000					North Secondary is required to		
Sub Total:	339,000			nd inform the		iy is required to	o de prepare	to suppor
HST Impact:	5,280		0					
Total Project Cost:	344,300		0					
=	~ <i>(</i> b)							
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compon	ents			<b>Future</b>
							<b>TOTAL</b>	<b>Phases</b>
nding Type	Budget							
	<b>Budget</b> 344,300		0	0	0	0	0	
CA			0	0	0	0		
CA FOTAL FUNDING	344,300 344,300	rsonnel	Non Perso			0 = xpenditures/(1	0	
CA FOTAL FUNDING PERATING BUDGET I	344,300  344,300  Pe	rsonnel \$0		nnel Rev		=	0	
CA/LIFE CYCLE DETA	344,300  344,300  Pe		Non Perso	nnel Rev	enues E	xpenditures/(1	0 0 Revenues)	
CA/LIFE CYCLE DETA	344,300  344,300  Pe		Non Perso	nnel Rev	enues E	xpenditures/(I	0 0 Revenues)	
TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name  Hard - City Wide - Trans.	344,300  344,300  Pempact  MILS  , Servicing, Enviro.,	\$0 Cycling,	Non Perso \$0	nnel Rev	enues E	xpenditures/(I \$0  Life Cycl  Amount in	0 0 Revenues)	
PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name  Hard - City Wide - Trans.  Traffic Calming, Noise, S	344,300  344,300  Pempact  MILS  , Servicing, Enviro.,	\$0 Cycling,	Non Perso \$0	nnel Rev	enues E 60 mount in Study	xpenditures/(I \$0 Life Cycl	0 0 Revenues)	
TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name  Hard - City Wide - Trans.	344,300  344,300  Pempact  MILS  , Servicing, Enviro.,	\$0 Cycling,	Non Perso \$0	nnel Rev	enues E 60 mount in Study	xpenditures/(I \$0  Life Cycl  Amount in	0 0 Revenues)  E Study:	
Name Hard - City Wide - Trans. Traffic Calming, Noise, S Update etc.	344,300  344,300  Pempact  AILS  ., Servicing, Enviro., Subwatershed, Erosio	\$0 Cycling, n Study	Non Perso \$0 Year	Amount 344,300	mount in Study 10,602,000	xpenditures/(I \$0  Life Cycl Amount in	0 0 Revenues)  E Study:	



<u>AM</u>					Number:	21	.036
Servicina	& SWM Study	for Yonge Cor	ridor Sec. Plan	P	roject Cost:	\$514	,900
	<u>-</u>	Tor Tonge Corr	Tuoi See. I lan		Studie	es/Pilot P	rograms
•				Usefu	l Life: 0	Pre Ap	proval: $\square$
				Category: Maj	jor		
			Cost V	/alidation: Oth	er(specify in No	tes)	
			Requirement V	alidation: Mu	ltiple(specify)		
Yonge-Steed ding surfactor of the natural	eles and Yonge- No ce, sub-surface was ral environment	orth (Royal Orcha ter, and fluvial geo	ard)) area to identify omorphology; terre	y options for: m strial and aquat	unicipal servicin	ıg; storm	water
TS (\$)	2021	Futuro Phosos	NOTES				
			Cost validation	: based on simi	lar servicing stud	dies for s	econdary
_	•		1	alidation: Plann	ing has been dire	ected to	prepare a
_			Secondary Plan	n for the Yonge	Corridor. A ser	vicing ar	nd
_							
_				r		, , , , , , , , , , , , , , , , , , ,	
t Cost:	<u> </u>	0					
	7 (d)						
FUNDING	<u>· (\$)</u>		Compone	ents			<b>Future</b>
	Budget				<u>T(</u>	OTAL	Phases
	514,900	0	0	0	0	0	
						0	
ING	514,900						
ING		wannal Non I	Dougonnal Dov		anditung/(Day		
ING UDGET I	Pe			_	penditures/(Rev		
UDGET II	MPACT Pe	ersonnel Non I \$0		enues Exp	penditures/(Rev		
	MPACT Pe		\$0 \$	60	\$0		
UDGET II	MPACT Pe	\$0 <b>Y</b>	\$0 S	mount in Study	\$0  Life Cycle	renues)	
UDGET IN  LE DETA  ide - Trans.,	MPACT  ILS  , Servicing, Enviro.,	\$0 Y Cycling,	\$0 \$	mount in	\$0  Life Cycle  Amount in Stu	renues)	
UDGET IN  LE DETA  ide - Trans.,	MPACT Pe	\$0 Y Cycling,	\$0 S	mount in Study	\$0  Life Cycle  Amount in Stu  Amount Incl H	ddy:	
UDGET IN  LE DETA  ide - Trans.,	MPACT  ILS  , Servicing, Enviro.,	\$0 Y Cycling,	\$0 S	mount in Study	\$0  Life Cycle  Amount in Stu	ddy:	
UDGET IN  LE DETA  ide - Trans., ag, Noise, Su  NDING	PeMPACT  ILS  , Servicing, Enviro., ubwatershed, Erosio	\$0 Y Cycling, n Study	\$0 \$\frac{A}{7 \text{ear}  \text{Amount}} \\ \frac{514,900}{514,900} \]	mount in Study 10,602,000	\$0  Life Cycle  Amount in Stu  Amount Incl H	ddy:	
UDGET IN  LE DETA  ide - Trans., ag, Noise, Su  NDING	MPACT  ILS  , Servicing, Enviro.,	\$0 Y Cycling, n Study	\$0 \$\frac{A}{7 \text{ear}  \text{Amount}} \\ \frac{514,900}{514,900} \]	mount in Study 10,602,000	\$0  Life Cycle  Amount in Stu  Amount Incl H	ddy:	
UDGET IN  LE DETA  ide - Trans., ag, Noise, Su  NDING	PeMPACT  ILS  , Servicing, Enviro., ubwatershed, Erosio	\$0 Y Cycling, n Study	\$0 \$\frac{A}{7 \text{ear}  \text{Amount}} \\ \frac{514,900}{514,900} \]	mount in Study 10,602,000	\$0  Life Cycle  Amount in Stu  Amount Incl H	ddy:	
UDGET IN  LE DETA  ide - Trans., ag, Noise, Su  NDING	PeMPACT  ILS  , Servicing, Enviro., ubwatershed, Erosio	\$0 Y Cycling, n Study	\$0 \$\frac{A}{7 \text{ear}  \text{Amount}} \\ \frac{514,900}{514,900} \]	mount in Study 10,602,000	\$0  Life Cycle  Amount in Stu  Amount Incl H	ddy:	
	Development Engineering Farshed Karvarshed Karvarshed Karvarshed Karvarshed Karvarshed Karvarshed Erger (1988)  CRIPTIO At to prepare Yonge-Steed ding surface of the natural RKHAM's (1988)  (Quote: harges: sulting:	Development Services  Congineering  Carshed Kawasia  N	Development Services  Singineering  Sarshed Kawasia  N	Cost V    Sarshed Kawasia   Cost V   Scription (Scope of Project):   A congested sand Yonge   North (Royal Orchard)) area to identify ding surface, sub-surface water, and fluvial geomorphology; terre of the natural environment	Servicing & SWM Study for Yonge Corridor Sec. Plan    Development Services	Studies    Development Services   Useful Life:   Ostategory:   Major	Studies/Pilot Povelopment Services    Studies/Pilot Povelopment Services   Useful Life: 0 Pre Application: Other (specify in Notes)

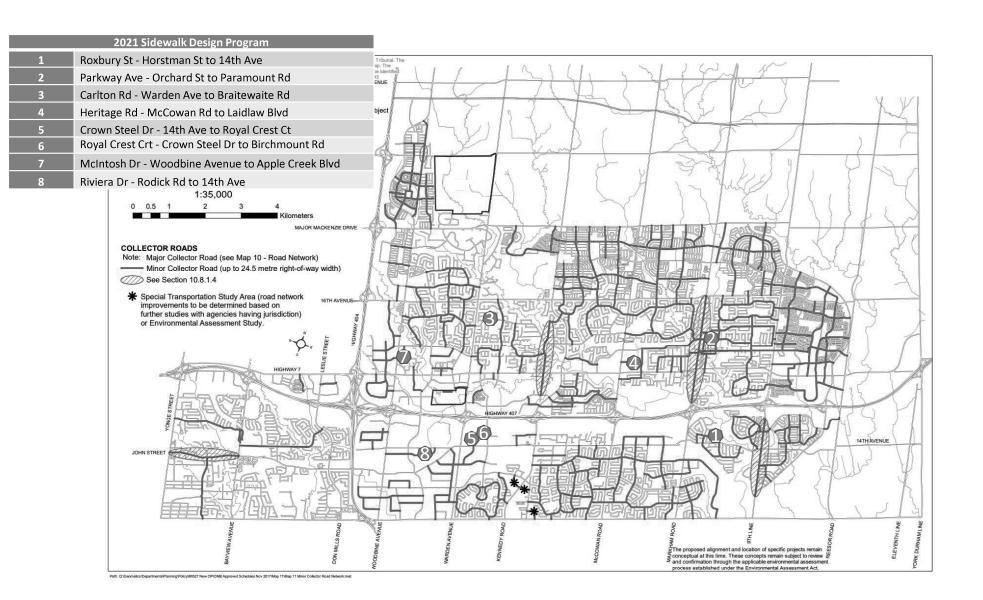


### WARKHAM 2021 PROJECT FUNDING REQUEST FORM

braiget Names G	1 CUM CA	е т	4 66 0	ı Dı		Project Cost:	\$514	1,900
roject Name: Servicing a		y for Lan	gstaff Se	econdary Plan	1	Ne	ew Asset/Ex	pansion
Commission: Development	Services				Use	ful Life: 0	Pre An	proval:
Department: Engineering					Category: M		11011	proven
Project Mgr: Farshed Kawa						ther(specify in	Notes)	
Ward(s): $CW \square 1 \checkmark$	2 3 4 4			Requirement V	-			
5 🗌 (	6□ 7□ 8□			requirement		iner (specify in	110103)	
ETAILED DESCRIPTION								
tain a consultant to prepare ngstaff area to identify option omorphology; terrestrial and	ons for: municipa	al servicing	; stormwa	ter management	including sur	face, sub-surfa	ce water, an	
UILDING MARKHAM'S	FUTURE TOG	ETHER:	Safe & S	ustainable Comm	nunity			
ROJECT COSTS (\$)	2021	Future I	Phases	NOTES				
Cost/Quote:		'	0	Cost validation plans.	i: based on sin	nilar servicing	studies for s	secondary
Internal Charges:	57,000		0	Requirement v				
External Consulting:	450,000		0	Secondary Plan management st				
Sub Total:	507,000		0	the developmen				and mion
HST Impact:	7,920	-	0		-	·		
Total Project Cost:	514,900		0					
URCE(S) OF FUNDING	<u>(\$)</u>			Compone	ents			
nding Type	Budget			•			TOTAL	<u>Future</u> <u>Phases</u>
A	514,900		0	0	0	0	0	
TOTAL FUNDING	514,900					=	0	
DED ATING DUDGET IM	DACT Pe	rsonnel	Non Per	sonnel Rev	enues E	xpenditures/(l	Revenues)	
PERATING BUDGET IM	<u>PACI</u>	\$0	\$0	9	\$0	\$0		
CA/LIFE CYCLE DETAIL	<u>_S</u>							
<u>DCA</u> Name			Year		mount in	Life Cycl	<u>e</u>	
	ervicing, Enviro	Cycling.	1 ca	514,900	Study 10,602,000	Amount in	Study:	
				517,700	10,002,000	Amount Inc	cl HST	
Hard - City Wide - Trans., S Traffic Calming, Noise, Sub	watershed, Erosio	ii Study						
Hard - City Wide - Trans., S Traffic Calming, Noise, Sub Update etc.	watershed, Erosio	ii Study		£14.000	10 602 000	Year in the	e study	
Hard - City Wide - Trans., S Traffic Calming, Noise, Sub	watershed, Erosio	ii Study		514,900	10,602,000	Year in the	e study	



500 C					Number	• 2	1038	
Project Name: <b>Sidewalk</b>	Program (Desig	n)		P	roject Cost:	\$509	,400	
Commission: Developme		, ,			New	Asset/Ex	pansion	
Department: Engineering				Usefu	l Life: 0	Pre Ap	proval:	
Project Mgr: Mark Siu	<u> </u>		(	Category: Maj	or			
	2 3 4		Cost V	alidation: Oth	er(specify in N	otes)		
	6 7 8		Requirement V	alidation: Oth	er(specify in N	otes)		
ETAILED DESCRIPTION		POIECT).						
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## MARKHAM 2021 PROJECT FUNDING REQUEST FORM

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#### **Smart Commute initiatives**

The Smart Commute initiative provides transportation demand management services to employers and businesses and has many "chapters" across the GTHA. The collective aim is to help the employees of these businesses find better ways to get to/from work other than driving alone. That requires many indirect programs and initiatives to encourage, promote, educate on carpooling, transit, walking and cycling.

In terms of KPIs, attached is the 2020 workplan of Smart Commute Markham Richmond Hill that includes performance targets.

Smart Commute "chapters" across the GTHA have different organizational forms. Some are operated by municipalities, Chamber of Commerce/Boards of Trade, non-profits, and for-profit. The common element is that they are all subsidized by the benefiting municipalities. There has been previous detailed reviews by Metrolinx to try to understand the organizational differences and help determine if there are some that are more efficient than others. Sadly, there is no clear answer.

In the case of Smart Commute Markham Richmond Hill, it was originally set up in 2004 to serve the employers and businesses around the Hwy 7/404/407 area and due to the contiguous development there, the political decision was made to share a single operation and the cost of it. Because of the political nature of its set up, SCMRH is operated jointly through the Markham and Richmond Hill Boards of Trade.

# Smart Commute Markham, Richmond Hill

Overview for City of Markham (as of September 2020)



**Explore your options** 













# What is Smart Commute Markham, Richmond Hill?

- Smart Commute Markham, Richmond Hill (SCMRH) is a workplace and community travel program of York Region, in partnership with the cities of Markham and Richmond Hill. We operate as a Transportation Management Association managed by the Markham and Richmond Hill Boards of Trade.
- We connect Markham and Richmond Hill workplace employees with sustainable commute options that meet their needs. In collaboration with employers, local municipalities, and partners, we deliver innovative, cost-efficient Transportation Demand Management (TDM) strategies that contribute to employer business and sustainability goals and local policy priorities.
- The Smart Commute Workplace Program has shown great success throughout the Greater Toronto and Hamilton Area (GTHA), where employees from Smart Commute workplaces drive alone nearly 19.2%\* less than the average commuter.

<sup>\*</sup>Source: Transportation Tomorrow Survey, 2016











# TDM during COVID-19



Since the provincial government-mandated COVID-19 restrictions began in March 2020, the SCMRH team and more than 85% of our workplaces have adopted telework as the main mode of commuting.

With a significant decrease in workplace employees travelling to work, our focus has shifted from promoting commuting by carpool and public transit to providing support for working from home and encouraging active transportation when possible.

Ongoing TDM services delivery, custom webinars and TDM guides distributed to SCMRH workplaces and community since March 2020:

- Navigating the New Normal brochure and two-part webinar series
- Telework Policy Guide for Employers
- Cycling Webinar Series
- Special edition newsletter in March, offering tips for teleworking and virtual support for route planning and best practices













# 2020 Completed Custom TDM Projects/Programs

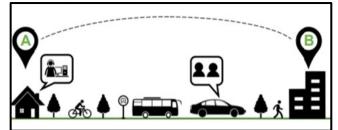
#### Winter Commute Week



238 individuals pledged to try a new mode of commuting.

39.4% commuted sustainably: 35% carpooled, 35% took public transit, 12% teleworked, and 7% walked.

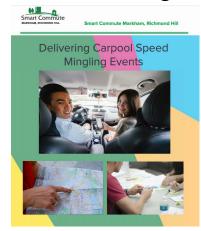
#### Navigating the New Normal



Guide featured tips and support on commuting sustainably during COVID-19 restrictions.

Two webinars promoted to 62 SCMRH and Board of Trade workplaces.

#### Carpool Mix 'n Mingle Guide



Completed June 2020

#### Telework Policy Guide for Employers

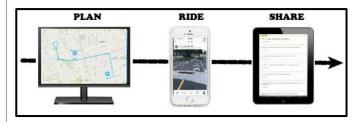
Telework Policy Guide for Employers



Smart Commute Markham, Richmond Hil

Completed July 2020

#### Virtual Bike Ride Campaign



Campaign encouraged commuting and recreational cycling in lieu of Bike to Work Day.

Received photo submissions and cycling tips from Markham and Richmond Hill.

#### Cycling Webinar Series



Eight webinars delivered to over 100 SCMRH workplace employees.

Topics included: Cycling Safety, Rules of the Road, and Cycling in York Region, featuring representative from YRT.

## Internal Telework Policy Guide



Completed July 2020

# Shuttle Bus Program Report

Smart Commute Markham, Richmond Hil



mart Commute

Currently in progress













# Carpool Parking Pass Program Statistics

Metric	Total number of users in carpools	Total vehicle kilometre travel savings	Total CO2 reduced	Total commuter savings
2019 Statistics	441	3,448,109 kms	788,583 kg	\$1,213,734
2020 Statistics (as of August)	484	3,909,869 kms	894,187 kg	\$1,376,274
Percent Increase 2019 - 2020	9.8%	13%	13%	13%

Note: Statistics are based on SCMRH workplaces in Markham and Richmond Hill











# Workplace and Community Engagement\*

Custom TDM Workshops/Community and Workplace Outreach Events	Total
<ul> <li>Custom TDM Workshops and Resources</li> <li>CAN-BIKE sessions</li> <li>Cycling 101/Active Transportation Workshops</li> <li>Employee Commuter Options Workshops</li> <li>New in 2020:         <ul> <li>Cycling Webinar Series (four topics delivered to three Markham workplaces and over 85 participants)</li> <li>Navigating the New Normal Webinar Series</li> <li>Transit Options survey and outreach with YRT at WSP Thornhill</li> <li>Custom workplace brochures for ten Markham workplaces</li> </ul> </li> </ul>	84
Workplace Hosted Events	30
<ul> <li>TDM Outreach Events during SCMRH Annual Campaigns</li> <li>New in 2020:</li> <li>Winter Commute Week (February), Virtual Bike Ride Campaign (June), and Design the New Normal, in partnership with SCNTV and SCCY (July-August)</li> </ul>	56
<ul> <li>Community engagement events</li> <li>Markham Board of Trade events</li> <li>Markham Mayor's Annual Luncheon and Business Address</li> <li>Markham Cycling and Advisory Committee meetings and Active Transportation Master Plan update webinars</li> </ul>	33
Total Events	203









Clockwise from top left: Lunch 'n Learn workshop at Qualcomm; Orientation Welcome Fair at Seneca College - Markham Campus; Carpool Mix 'n Mingle at Crown Property - Cochrane Drive; Transit Options survey with YRT at WSP Thornhill.

The aforementioned events occurred either in late 2019 or early 2020, prior to COVID-19 workplace restrictions.

\*2019-2020 Statistics













# SCMRH Workplaces



Sunny Crunch

































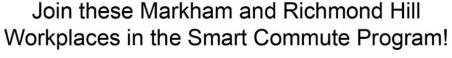








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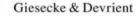












### 65% of Markham's top 20 employers are Smart Commute workplaces

Source: Markham Voice, 2019 Spring Issue.











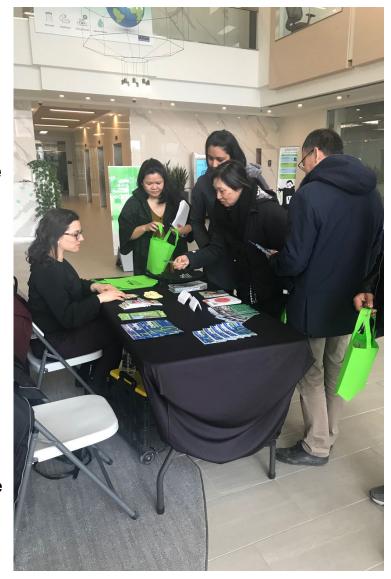




# Workplace Success Story: Crown Property Management

- Corporate Sponsor Workplace since 2017.
- Three property locations in Markham (Allstate Corporate Centre, 675 Cochrane Drive and 101 McNabb Street) featuring prominent corporate tenants including Allstate Insurance, General Motors, Huawei and TD Insurance.
- All three CROWN property locations in Markham have achieved a 2019 **Gold Smart Commute Workplace Designation**. Each property features electric vehicle charging stations and on-site sheltered bike parking.

  Dedicated carpool parking spaces are available at the Allstate Corporate Centre and 675 Cochrane locations whereas 101 McNabb facilitates an exclusive shuttle bus service for tenants.
- Carpool Parking Pass Program (CPPP): Crown has implemented the CPPP at Allstate Corporate Centre (2017) and 675 Cochrane (2019) with 33 registered users forming 12 carpool groups. As of August 2020, CPPP Crown tenants have saved 21 parking spaces, 527,040 vehicular kilometres travelled, reduced 120,534 kg in CO2, which has resulted in \$185,518 in commuter savings.
- **Bike Share Feasibility Study completed late 2019:** SCMRH delivered a Bike Share Feasibility Study to explore the option of implementing a bike share program at the Allstate Corporate Centre location for tenant employees. More than one third of tenant employees were interested in having the program implemented and biking during the work day.
- SCMRH hosted three on-site promotions during Earth Week for all three Crown Markham property locations and two carpool mix & mingles to promote carpool parking at Allstate Corporate Centre and 675 Cochrane.



Earth Week promotion in April 2019 at Allstate Corporate Centre.











# New Workplaces: Estee Lauder Companies and Comfort Inn



### **Estee Lauder Companies**

Markham locations: 100 Alden Road, 200 Bentley Street, and 145 Idema Road Date of signed agreement: August 2019



### Comfort Inn Toronto Northeast

8330 Woodbine Avenue Date of signed agreement: February 2020

- Referred by the **City of Markham's Economic Development** department, in 2018 SCMRH provided TDM consultation to ELC's planned relocation to Hillmount Road in Markham.
- Workplace Travel Survey was conducted in November and December 2019, resulting in a 67% response rate.
- Data analysis performed and a comprehensive survey report, including TDM recommendations, was delivered to ELC in January 2020.
- **218 personalized travel plans** customized for carpoolers and public transit users to access the Hillmount Road site.
- Custom workplace brochure of sustainable commuting amenities at the Hillmount site was created and shared with all ELC employees in April 2020, which received very positive feedback.
- Custom TDM resources, webinars and virtual route planning support using the new online trip tracking tool are planned in 2020/2021 for ELC employees.

- Initial consultation phone meeting was conducted with Comfort Inn management in January 2020.
- Site is currently undergoing a redevelopment and will feature retail and commercial properties, hotels and restaurants.
- **Custom workplace brochure** of sustainable commuting amenities at the current location was created and shared with employees in June 2020.
- SCMRH plans to continue supporting redevelopment efforts in 2020 with a private network on the new online trip tracking tool.













# SCMRH Workplaces

	2019	2020	Percentage Variance (2019-2020)
Total number of SCMRH workplaces*	62	62	
Number of SCMRH workplace employees**	81,091	78,037	-4%
Total number of SCMRH workplaces in Markham	42	42	
Number of SCMRH workplaces employees in Markham	60,948	58,105	-5%

<sup>\*</sup>In 2020, Comfort Inn Toronto Northeast joined SCMRH. Seneca College - Markham Campus started the relocation to Newnham campus throughout 2020.

<sup>\*\*</sup>Percentage decrease due to the relocation of Seneca College - Markham campus to Newnham campus, which had more employees than Comfort Inn.











# Workplace TDM Programming Planned for 2021

Service/Workshop	Estimated Outreaches	Estimated Engagement
Workplace-hosted Virtual Active Transportation Challenge	4 – 5	20 - 30 participants per challenge
Commute-related Lunch 'n Learn or Webinar	3 - 5	15 – 20 employees per workplace
Custom Workplace Commuter Brochure		3 - 5 brochures
Cycling Workshop and Webinars	8 -10	15 – 20 employees per workplace
Comprehensive Survey Promotion*	2 - 3	20 – 25 employees per workplace
Online Trip Tracking Tool Webinars	5 - 8	20 - 25 employees per workplace

<sup>\*</sup>To be determined. Onsite outreaches and workshops may be replaced with virtual activities.













### **Online Trip Tracking Tool Planned for 2021**

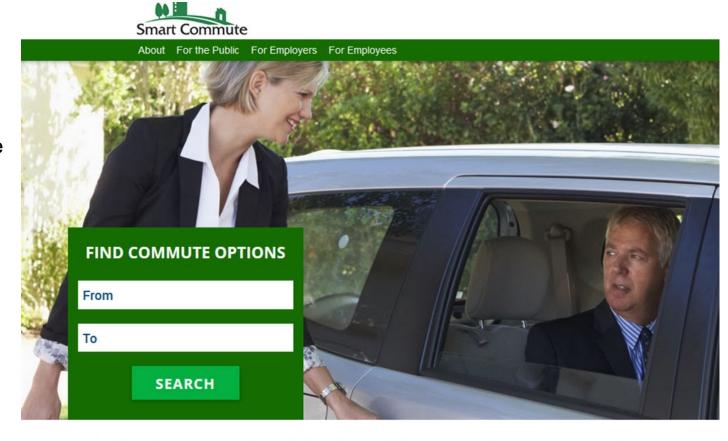
Smart Commute will be launching a **new upgraded online trip tracking tool** in a collaborated effort between the Regional Smart Commute group and all Smart Commute TMAs across the GTHA.

The new tool is more than just a carpool matching forum – it is a true travel options portal where users can instantly find information on various options to get from A to B. Included in users' search results will not only be carpool partner matches, but options for vanpools, bike, walking and transit buddy matching.

In addition to being able to explore travel options, users will also be able to log trips and receive rewards.

Users will also have the ability to find one-off single trip carpool matches or a regular carpool partner. The new tool's sophisticated matching will find passengers close to a driver's origin, destination and drive route, according to schedule and personal preferences.

Smart Commute is currently in the final stages of preparing for the launch of the new online trip tracking tool.



Find a sustainable, healthy way to commute.











Carpool

Transit

Cycle

Walk

Telework













### Online Trip Tracking Tool Planned for 2021



<b>Estimated annual</b>	new	members
registered		

260 - 295

(Average based on 2019 – 2020

statistics)



Estimated annual sustainable trips logged

5,025 - 5,655

(Average based on 2019 – 2020

statistics)



Estimated annual number of registered carpoolers\*

47 - 95

(Average based on 2019 – 2020

statistics)



**Estimated mode shift** 

\*Based on the Carpool Parking Pass Program

Note: COVID-19 taken into account for estimations

1 – 1.5% decrease in SOV













# Ride and Seek Campaign - September 14 to October 9, 2020



The Ride and Seek Campaign is a collaboration with Smart Commute Central York (SCCY) and Smart Commute North Toronto, Vaughan (SCNTV), with full support from York Region.

York Region workplace employees and the community are encouraged to explore the region's nine municipalities, and share photos of their bike at over 80 pre-selected landmarks between September 14 and October 9. A webinar with maps of landmarks, suggested bike routes, and cycling resources will be provided. Participants are also encouraged to submit their suggestions for increased bike parking and improvements to cycling infrastructure in Markham during the campaign. Bike parking submissions will be made available to City's staff for future planning.











# Annual Campaigns Planned for 2021









Campaign	Estimated Outreaches**	Estimated Trips Logged/Participants**	Estimated Resources Provided
Winter Commute Week (February)	2-3 webinars	200 trips logged	
Bike to Work Day (Last Monday in May)	1 main event or smaller group rides*	50 participants for main event; 10 participants for smaller group rides	Deliver electronic posters/postcards to 62 SCMRH workplace
Bike Month (June)	5-10 cycling webinars; virtual trip logging challenge	150-250 trips logged	champions for internal distribution to employee population
Smart Commute Month (September)	TBD*	600-700 survey responses	

<sup>\*</sup>Depending on government regulations for public gatherings at the time, SCMRH will plan and deliver an event accordingly to meet safety requirements.













<sup>\*\*</sup>Due to COVID-19 restrictions, estimated numbers of participants at events are reduced. To be determined in early 2021.

## Communications Planned for 2021

Mode of Communication	Frequency/number of postings
E-newsletter – direct workplace employees and community	Quarterly (Winter, Spring, Summer and Fall) to 3,304 SCMRH subscribers
Facebook, Twitter, Instagram and YouTube posts	40-45 per year Two to four videos per year
Commuter-related blog posts	Four to six posts per year
Website updates (campaigns, webinars, blogs, etc)	Four to six updates per year
Advisory committee meetings or electronic updates (provides feedback and guidance on TDM programming)	Four per year
Annual presentations to region and municipalities	As requested







### Community-based and Stakeholder TDM Programming Planned for 2021

### SCMRH is committed to the following in delivering custom TDM services:

- Continue to collaborate with York Region District School Board, York Catholic District School Board and York Region Health, and other Smart Commute TMAs in York Region to engage elementary and secondary school students in Markham to deliver programming (e.g., Winter Walk to School Day, Bike to School Week, iWalk to School Day)
- Liaise with advocacy and community groups that promote active transportation (e.g., Markham Cycles and mode-specific pilots)
- Work with stakeholders near rapid transit corridors, mobility hubs, or transit terminals (e.g., work with York Region Transit to highlight first and last mile infrastructure to transit hubs during Bike to Work Day)
- Partner with municipalities' economic development departments and land developers to deliver TDM services for new developments in Markham
- Continue to leverage Markham Board of Trade's member base and work with the organization to provide
   TDM Consultations and transportation solutions for large, medium and small companies











## 2021 Funding

Funder/sponsorship from workplaces	Amount
York Region	\$80,000
City of Markham	\$75,000
City of Richmond Hill	\$50,000
Enhanced Services/Corporate Sponsorship Estimated Enhanced Services/Corporate Sponsorship	\$3,820* \$12,650**
TOTAL	\$221,470











<sup>\*</sup>Pre-paid sponsorship based on multi-year agreements between 2019 and 2021.

<sup>\*\*</sup>Estimated figures to be confirmed and based on figures in the 2020 work plans.

## Thank You to Our Funders, Sponsors & Partners

#### **FUNDERS**







### **SPONSORS**











#### **CO-MANAGED BY**















## Resolution

- That the presentation provided by Wincy Tsang, Manager, Smart Commute Markham, Richmond Hill Transportation Management Association (TMA) entitled "Smart Commute Markham, Richmond Hill Overview for City of Markham (as of October 2020)", be received; and,
- That staff be authorized to issue a purchase order to Smart Commute Markham, Richmond Hill for the amount of \$75,000; and,
- That the Regional Municipality of York, the City of Richmond Hill and Smart Commute Markham, Richmond Hill be advised accordingly; and,
- That staff be authorized and directed to do all things necessary to give effect to this resolution.









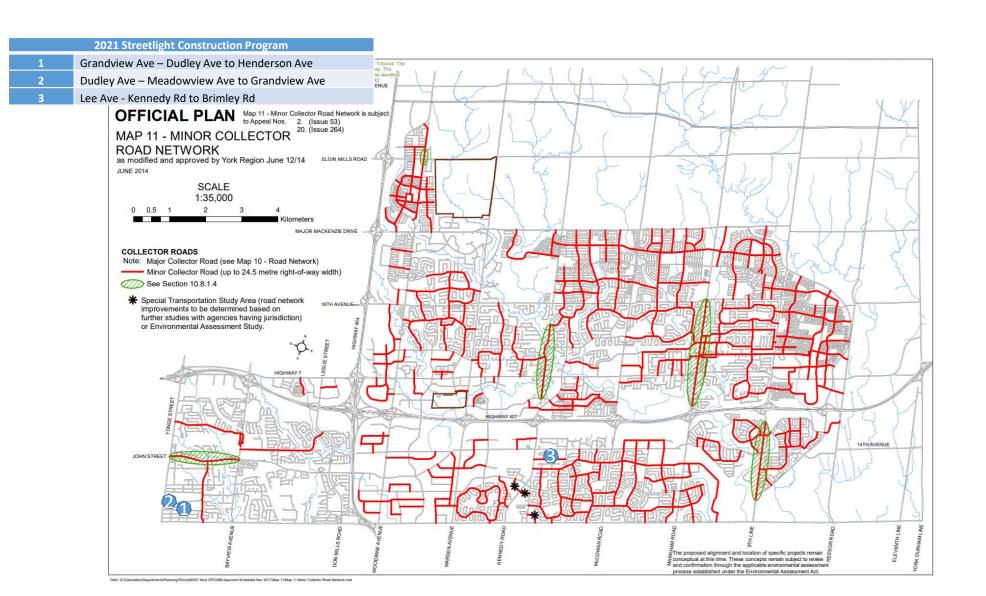
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#### 2021 PROJECT FUNDING REQUEST FORM

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TOTAL FUNDING	45,800						0	0
							· · · · · · · · · · · · · · · · · · ·	
PERATING BUDGET	IMPACT Pe	rsonnel N	on Person	nnel Rev	venues Ex	penditures/(Rev	enues)	
		\$0	\$0		\$0	\$0		
OCA/LIFE CYCLE DET	AILS							
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Life Cycle</u>		
Hard - Special Projects -	- City Wide - Bike Lan	es on City		29,770	11,325,356	Amount in Stu	dy:	
and Regional Land						Amount Incl H	ST	
TOTAL FUNDING				29,770	11,325,356	Year in the stu	ıdy	
DCA and/or Life Cycl	e: Explain if there is	a change in	the year ar	nd/or cost:				



#### 2021 PROJECT FUNDING REQUEST FORM

<b>Y</b> IARKHAM			01,221,	0 111 <u>2</u> 0 1	181 1 81	Nı	ımber:	2	1042
Project Name: Hww. 404.6	Collector Dood (	Dogian)				Project (	Cost:	\$1,47	<b>'5,000</b>
Project Name: Hwy 404 (	Jonector Road (	Design)					New As	set/Ex	xpansion
Commission: Developmen					Use	eful Life:	0 I	Pre Ar	proval:
Department: Engineering					Category: N	Major		1	•
Project Mgr: Marija Ilic				Cost \	Validation: F		rds		
	2 🗷 3 🗆 4 🗆			Requirement V					
	6 7 8			1					
DETAILED DESCRIPTION Detailed Design for Honda B O – Circular intersection to V	lvd extension from	the Trans	Canada Pi	•	-		1 19th Ave	e to R	oad D, Roa
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER:	Safe & Su	ıstainable Comn	nunity				
PROJECT COSTS (\$)	2021	Future I	Phases	NOTES					
Cost/Quote:	0	24,575		404 North Col Design is to be			•		
Internal Charges:	141,136	2,506		8					
External Consulting:	1,310,750	2,011							
Sub Total:	1,451,886	29,093	.233						
HST Impact:	23,069		,923						
Total Project Cost:	1,475,000	29,561	,200						
OURCE(S) OF FUNDING	<del>(</del> \$)			Compon	ents				T. 4
unding Type	<b>Budget</b>						<u>TO </u>	TAL	<u>Future</u> <u>Phases</u>
CA	1,475,000		0	0	0	C	)	0	29,561,20
TOTAL FUNDING	1,475,000							0	29,561,20
	Por	rsonnel	Non Pers	onnel Rev	renues I	Expenditu	res/(Reve	nuec)	
OPERATING BUDGET IN	<u> ИРАСТ</u>	\$0	\$0		\$0	Zapenuitui	\$0	iucs	
OCA/LIFE CYCLE DETA	ILS	ΨΟ	ΨΟ	·	ΨΟ		Ψ0		
<u>DCA</u>			Year	A Amount	Amount in Study	Life	<u>Cycle</u>		
Name Hard - Roads - Honda Blv	d - Extension to 19th	Avenue	2020		401,200	Amou	nt in Stud	y:	
TOTAL FUNDING			202	1,475,000	401,200	- A mou	nt Incl HS	T	
101111111111111				=======================================			in the stud	ly	
DCA and/or Life Cycle:	Explain if there is	a change i	in the year	and/or cost:					
Approved DC Backgroundeveloper.	nd study only inclu	des Honda	a Blvd as a	collector road	and as per Do	CBS it will	be funded	i 80%	by
acveroper.									

#### **HWY 404 NORTH COLLECTOR ROADS - DESIGN**

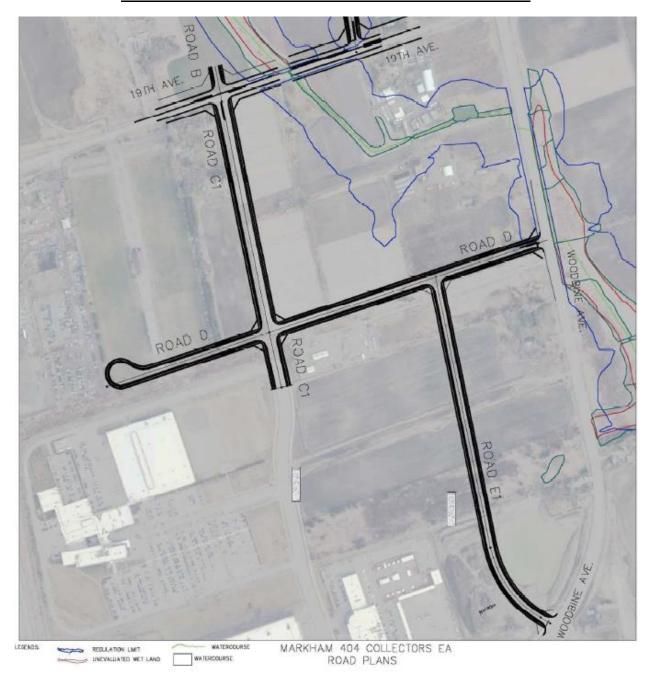


Exhibit 6-11: Recommended Collector Road Alignments



### MARKHAM 2021 PROJECT FUNDING REQUEST FORM

<u> Viarkham</u>						N	umber:	21	178
Maria Nama						Project (	Cost:	<b>\$51</b> ,	800
roject Name: Traffic O	perational Imp	rovements	- Annual				New A	sset/Exp	pansion
Commission: <u>Developme</u>	ent Services				ī	Jseful Life:	0		proval:
Department: Engineering					Category:		O	ric ripj	provar. —
Project Mgr: <u>David Porr</u>	etta			Cox	t Validation:		er rowiou		
Ward(s): CW ✓ 1	2 3 4		T.		t Validation:			ıt	
5 🗆	6 7 8		r	requiremen	t vandation.	Condition a	88688111611	ıı	
ETAILED DESCRIPTION	ON (SCOPE OF I	PROJECT)	•						
nis project accommodated offic operations and safety vement markings for road destrians and cyclist safety	for all users of the ways and cycling t	city's trans	sportation n	etwork. Im	provements is	nclude sign a	nd traffic	control	devices,
UILDING MARKHAM'	'S FUTURE TOG	ETHER:	Safe & Sus	stainable Cor	nmunity				
ROJECT COSTS (\$)	<u>2021</u>	Future P	nacec	NOTES	est includes t	vaffia aamtuul	si ama/da	vi aaslas	
Cost/Quote:	50,904				cycling pave				
Internal Charges:	0		0	oncrete/asp	halt civil wor	ks (\$15k).			
External Consulting:	0		0						
Sub Total:	50,904		0						
HST Impact:	896		0						
<b>Total Project Cost:</b>	51,800		0						
URCE(S) OF FUNDING	G (\$)			Compo	onents				
nding Type	<u>Budget</u>						<u>TC</u>	<u> TAL</u>	Future Phases
	51,800		0	0	0	(	)	0	(
	51,800							0	
TOTAL FUNDING									
FOTAL FUNDING	<u> </u>	rsonnel	Non Perso	nnel R	evenues	Expenditu	res/(Reve	enues)	
	P6	ersonnel \$0	Non Perso		evenues \$0	Expenditu:		enues)	
PERATING BUDGET I	MPACT Pe	ersonnel \$0	<b>Non Perso</b> \$15,000		evenues \$0	-	res/(Reve	enues)	
PERATING BUDGET I	MPACT Pe				\$0	\$1	5,000	enues)	
PERATING BUDGET I CA/LIFE CYCLE DETA	MPACT Pe					\$1 <u>Life</u>	5,000 Cycle		
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Pe		\$15,000	0	\$0 Amount in	\$1  Life  Amou	5,000  Cycle  Int in Stud	dy:	
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Pe		\$15,000	0	\$0 Amount in	\$1  Life  Amou	5,000 Cycle	dy:	



#### 2021 PROJECT FUNDING REQUEST FORM

<del></del>					L	1043
Project Name: <b>Diversity</b>	Action Plan Ref	resh		Project Cost:	\$101	<u></u>
Commission: CAO, Lega	al & HR			Stuc	dies/Pilot F	
Department: Human Re			J	Jseful Life: 0	Pre Ap	proval: $\square$
Project Mgr: Mona Nazi			Category:	Major		
· -	] 2		Cost Validation:	Other(specify in N	Notes)	
	6 7 8		Requirement Validation:	Other(specify in N	Notes)	
ETAILED DESCRIPTION		ROJECT):				
rategic plan. The consulta tta/consultation results; for	ant will work with st rmulate recommend	taff to: consult with lations; draft final	ry Action Plan - a strategic act h internal/external stakeholde documents, reports and prese	ers; analyze key cor		
UILDING MARKHAM	'S FUTURE TOG	ETHER: Engag	ged, Diverse & Thriving City			
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES			. 10
Cost/Quote:	100,000	0	It is anticipated that this proof less. Budget is estimated			
Internal Charges:	0	0	strategic plans, such as th			
External Consulting:	0	0	Refresh, Older Adult Stra Energy Plan- Getting to Z			
Sub Total:	100,000	0	The original Diversity Ac	tion Plan was for 2	010 to 201	9. Total
HST Impact:	1,760	0	project anticipated to cost project and \$25k funded to			
Total Project Cost:	101,800	0	project and \$25k funded i	from the 2021 open	ating budg	Ct.
URCE(S) OF FUNDING	<u>G (\$)</u>		Components			
nding Type	Budget				TOTAL	Future Phases
ζ	101,800	0	0 0	0	0	
TOTAL FUNDING	101,800				0	
	Pe Pe	rsonnel Non P	Personnel Revenues	Expenditures/(R	evenues)	
PERATING BUDGET I	WIPACI					
		\$0	\$0 \$0	\$0		
CA/LIFE CYCLE DETA		\$0	,			
CA/LIFE CYCLE DETA DCA		<u>·</u>	\$0 \$0  Amount in Study	<u>Life Cycle</u>		
CA/LIFE CYCLE DETA		<u>·</u>	Amount in	Life Cycle  — Amount in S	Study:	
CA/LIFE CYCLE DETA DCA		<u> </u>	Amount in	<u>Life Cycle</u>	Study:	
		<u> </u>	Amount in	Life Cycle  — Amount in S	Study: HST	



#### 2021 PROJECT FUNDING REQUEST FORM

Number: 21044

Project Name: ITS Life Cycle Asset Replacement		Project C	ost:	\$1,739,900	
		Rej		Repair/Replace	
Commission: Corporate Services  Department: ITS	Ţ	Useful Life:	6	Pre Approval: $\Box$	
Project Mgr: Sugun Rao	Category:	Major			
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awa	rds		
5 □ 6 □ 7 □ 8 □	Requirement Validation:	Documentat	tion of l	life cycle years	
DETAILED DESCRIPTION (SCOPE OF PROJECT):					
This project is to replace IT hardware and software assets that are	*				

**BUILDING MARKHAM'S FUTURE TOGETHER:** 

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	1,611,496	0
Internal Charges:	100,000	0
External Consulting:	0	0
Sub Total:	1,711,496	0
HST Impact:	28,362	0
Total Project Cost:	1,739,900	0

#### **NOTES**

The request includes replacement of the following:
1. Data Centre Core Network Switches, 2. Data Centre Server
Hardware and Storage System (for Data Backup), 3. IT
Infrastructure Vulnerability Assessment, 4. Smartphones
Replacement, 5. Internal Charges - Staff for Project Resources
The \$55,000 operating budget impact is for additional HW and SW
maintained expenses.

For details, see supporting document.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					
Funding Type	<b>Budget</b>					<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
Building Fees	104,400	0	0	0	0	0	0
Development Fees	139,200	0	0	0	0	0	0
Operating Funded Life Cycle	1,391,900	0	0	0	0	0	0
Waterworks	104,400	0	0	0	0	0	0
TOTAL FUNDING	1,739,900				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXAMINO DEDGET IN THE	\$0	\$55,000	\$0	\$55,000	

**DCA/LIFE CYCLE DETAILS** 

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 3,281,500
		Amount Incl HST 1,391,900
		Year in the study
DCA and/or Life Cycle: Explain if there is a	a change in the year and/or cost:	
<u> </u>	e Reserve Study due to assessment of 2021 resour nanges in project priorization and condition assess	1 , 1

#### DETAILS FOR CAPITAL PROJECT IT LIFECYCLE ASSET REPLACEMENT

	Source of Funding						
ltem	Quantity	Total Costs	Life Cycle	Water Works	Building	Engineering	Planning
2021 IT Lifec	ycle As	set replace	ment				
1 Datacentre Core Network Switch Replacement.  Replacement of 8+ years old Primary and Secondary Data Centre Core Network switches. The switches are critical hardware that could have major services outage impact. Covering existing hardware under maintenance services contract will incur additional operating budget impact. In addition, these switches do not allow us to implement enhanced security control and are identified as high Cyber Security Risk. The Total cost includes hardware, required licenses and Professional services for Implementation and operating budget impact	237	\$836,000	\$668,800	\$50,160	\$50,160	\$33,440	\$33,44
2 Data Centre Server Hardware and Storage System (for Data Backup) Replacement:  1. Replacement of 7+ years old backup Disk Storage System in both Primary and Backup data centre is needed in order to obtain extended support and maintenance services on these hardware. If the equipment is not replaced, the City could incur significant costs for extended support and maintenance services. In addition, disk usage on these storage system has continued to increase. The lack of sufficient free disk space will cause backup failure.  2. Primary and Secondary Data Centre Server hardware are 8+ years old. The hardware are listed as end of life by Manufacturer, incurring significant costs to cover the hardware on Warranty and Maintenance.  Total cost includes server hardware, disk storage system, software, user licenses and Implementation.	1	\$693,496	\$554,797	\$41,610	\$41,610	\$27,740	\$27,74
3 IT Infrastructure Vulnerability Assessment  Conduct a comprehensive Vulnerability Assessment exercise on the City Network to find deficiencies as a result of new risks and vulnerabilities being introduced when new IT system are added to the network and in the view of more intrusive cyber attacks. In addition, the Auditor had recommended that the city should conduct these assessments on a regular basis. Last vulnerability assessment was conducted in year 2016.	1	\$55,000	\$44,000	\$3,300	\$3,300	\$2,200	\$2,2
4 City Wide Smartphone Replacement  Lifecycle replacement of 20% of corporate smartphones. Mainly due to wear and tear related issues such as degrading battery life.	135	\$27,000	\$21,600	\$1,620	\$1,620	\$1,080	\$1,08
5 Internal Charges - 1 Staff for Project Resources  This resource is required in order to implement IT Capital Projects		\$ 100,000	80,000	6,000	6,000	4,000	4,000
		\$1,711,496	\$1,369,197	\$102,690	\$102,690	\$68,460	\$68,460
Total	•						
Total		\$28,362	\$22,690	\$1,702	\$1,702	\$1,134	\$1,13



Project Cost:  Studial Life: 5 inor aird party estimates gislative completed Area Specific syears.	ate iance	Programs pproval:
ful Life: 5 inor aird party estima gislative compl	Pre Ap	pproval:
ful Life: 5 inor aird party estima gislative compl	Pre Ap	pproval:
inor  nird party estima gislative compl  1 Area Specific	ate iance	
nird party estima gislative compl	iance	ent Charge
gislative compl	iance	ent Charge
d Area Specific		ent Charge
	Developm	nent Charge
	Developm	nent Charge
opment Charge		
	•	
,	TOTAL	<u>Future</u> <u>Phases</u>
0	0	
0	0	
	0	
xpenditures/(R	evenues)	
\$0		
Life Cycle		
Amount in S	Study:	
Amount Incl	HST	
Year in the	study	
i cai ili tiic		
	O O Expenditures/(R \$0  Life Cycle Amount in S	TOTAL



<b>V</b> <u>ARKHAM</u>			NG REQUEST FO	Number:	21	.046
Project Name: Internal I	Project Managan	nent		Project Cost:	\$943	,700
	•			Studie	s/Pilot P	rograms
Commission: Corporate S	Services		J	Jseful Life: 0	Pre Ap	proval: $\Box$
Department: Finance Project Mgr: Kevin Ross	s/Graham Seaman		Category:	Annual		
			Cost Validation:	Other(specify in No	tes)	
.,	] 6		Requirement Validation:	Other(specify in Not	tes)	
ETAILED DESCRIPTION		DATECT).				
oject to allocate internal repects of capital growth. Tudget.	esource costs to De This project represen	velopment Charges nts 90% of the total	s associated with the administ costs and the remaining 109			
UILDING MARKHAM'	S FUTURE TOGI	ETHER:				
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES  Requirement validation: I	ntornal racouras acets	of 10 at	off
Cost/Quote:	0	0	associated with capital gre			
Internal Charges:	943,700	0				
External Consulting:	0	0				
Sub Total:	943,700	0				
HST Impact:	0	0				
Total Project Cost:	943,700	0				
URCE(S) OF FUNDING	<u>G (\$)</u>		Components			TR 4
nding Type	<u>Budget</u>				<u>OTAL</u>	Future Phases
A	943,700	0	0 0	0	0	
OTAL FUNDING	943,700				0	
	MPACT Per		ersonnel Revenues	Expenditures/(Rev	enues)	
		φ0 4	Ψ0	ΨΟ		
CA/LIFE CYCLE DETA	JILS	4	·			
CA/LIFE CYCLE DETA DCA	JILS	Ye	Amount in	<u>Life Cycle</u>	_	
CA/LIFE CYCLE DETA	AILS	·	Amount in	Life Cycle  — Amount in Stu	• =	
CA/LIFE CYCLE DETA DCA	AILS	·	Amount in	Life Cycle  Amount in Stu  Amount Incl H	ST	
	AILS	·	Amount in	Life Cycle  — Amount in Stu	ST	



<b>M</b> ÀRKHAM	2021 I KOJ.	ECI FUNDI	NO REQUEST FO	Number	r: 21047
Project Name: Building	Condition Audit	_ FTF		<b>Project Cost:</b>	\$149,800
		- F I L		Stud	lies/Pilot Programs
Commission: Corporate S			Ţ	Jseful Life: 1	Pre Approval:
Department: Asset Mana			Category:	Annual	
Project Mgr: Atiq Rahm				Internal peer revie	 ew
	2 3 4 -		Requirement Validation:		
5 🗆	6□ 7□ 8□		1		
ETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·				
very year, with plan to audi fe cycle inventories and rep	it all of 2 million sq placement plans for nal staff position is as needed.	. ft facility porfolio each building. App more cost effective	g audit program aims to audit program aims to audit pronce every 10 years. These proximately 800,000 sq. ft fact than outsourcing the same ional Services by Exceptional I	audits are required acility was audited i work as this position	to create and update in last 3 years. Staff
		,		•	
PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES \$149,800 - Salary Recove	ary for one Senior E	Gacility Engineer
Cost/Quote:	149,800	0	Amount is consistent with		
Internal Charges:	0	0	update.	•	•
External Consulting:	0	0			
Sub Total:	149,800	0			
HST Impact:	0	0			
<b>Total Project Cost:</b>	149,800	0			
	C (\$)				
OURCE(S) OF FUNDING			Components		<u>Future</u>
anding Type	<u>Budget</u>	Salary Recovery			TOTAL Phases
perating Funded Life Cycle	149,800	149,800	0 0	0 1	149,800 0
TOTAL FUNDING	149,800			1	149,800 0
PERATING BUDGET I	<u>MPACT</u>		ersonnel Revenues \$0 \$0	Expenditures/(Ro	evenues)
DCA	<u>IILS</u>		Amount in	Life Cycle	
Name		Ye		·	
	-			— Amount in S	
				Amount Incl	
				Year in the	study 2021
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:		



<u> YIARKHAM</u>					Nun	nber: 2	21048
		ъ.	<b>.</b>		Project Co	st: \$36	6,900
Project Name: Civic Cent	tre Repair and/o	r Replacement	Projects			Repair/Repla	ice
Commission: Corporate S	ervices			IIc			pproval:
Department: Asset Manage	gement					) IICA	pprovar. —
Project Mgr: Jason Rams	aran			Category: ]		1 1'	
Ward(s): $CW \square 1 \square$	2 ✓ 3 □ 4 □			_	Published gui		
5 🗆	6□ 7□ 8□		Requirement Va	alidation:	Condition ass	essment	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
rogram includes various life (anagement Plan/Policy. Ite andition assessment. Fundin ange, based on condition a UILDING MARKHAM'S	ms for replacement ag request is based ssessment in previous	t in the Budget yea on historical budg ous year.	ar will be determine	ed in the propase and tre	evious year, u nding. Budge	pon completi	on of annua
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	<b>NOTES</b> \$243,100 - Floo	oring/aarna	t for various s	nto o c	
Cost/Quote:	360,588	0	\$7,500 - Kitcher	-		ucas	
Internal Charges:	0	0	\$81,600 - Exter				
External Consulting:	0	0	\$34,700 - Mech	anical (pun	nps, plumbing	g, buidling eq	uipments)
Sub Total:	360,588	0					
HST Impact:	6,346	0					
Total Project Cost:	366,900	0					
	( (h)						
OURCE(S) OF FUNDING	<u> </u>		Compone	nts			<b>Future</b>
ınding Type	Budget	Flooring and Carpeting	Furniture and Extension Equipment	erior Site Feature	es <u>Mech</u>	anical TOTAL	Phases
perating Funded Life Cycle	366,900	243,100	7,500	81,600	34,700	366,900	
TOTAL FUNDING	366,900					366,900	-
							-
	APACT Per	sonnel Non P	ersonnel Reve	enues	Expenditure	s/(Revenues)	
DEDATING RUDGET IN	<u>MI ACI</u>	Φ0	\$0 \$0	0	¢.	0	
PERATING BUDGET IN		\$0	\$0 \$1	0	\$0	U	
PERATING BUDGET IN CA/LIFE CYCLE DETA	ILS	\$0	<del></del>	0	5	0	
CA/LIFE CYCLE DETA DCA	ILS		Aı	mount in	Life C		
CA/LIFE CYCLE DETA	ILS		· · · · · · · · · · · · · · · · · · ·		<u>Life C</u>		868,800
CA/LIFE CYCLE DETA DCA	ILS		Aı	mount in	Life C	<u>ycle</u>	*
CA/LIFE CYCLE DETA DCA	ILS		Aı	mount in	Life C Amount Amount	ycle in Study:	868,800 366,900 2021



<b>M</b> ARKHAM	2021 PRO	JECT FUNDI	ING REQUEST FO	RM N	umber:	21050
Project Name: Cornell (	C.C. Parking G	arage - Construct	ion	Project (	-	\$1,996,800
Camaniasiana Camanata	Camina				Repair	:/Replace
Commission: Corporate  Department: Asset Mar  Project Mgr: Dana Hon	nagement		U Category:	Jseful Life: Major	25	Pre Approval:
_	_	 ]	Cost Validation:	Third party	estimate	
	2		Requirement Validation:	Condition a	ssessmer	nt
DETAILED DESCRIPTI	ON (SCOPE OF	PROJECT):				
o determine the best soluti	on to address ongo	oing structural and m	C.C. parking garage. Phase aintenance issues. Phase 1 a pairs, and solution to the P3 of	lso included	design w	
BUILDING MARKHAM	I'S FUTURE TO	GETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES  Due to space and parking	limitations	Cornell (	C.C. has a 3 storey
Cost/Quote:	1,865,392	0	parking structure that sup			•
Internal Charges:	87,400	0	In 2018, the parking garage			
External Consulting:	11,000	0	existing joints in its preca	_		

Total Project Cost:	1,996,800	
HST Impact:	33,024	0
Sub Total:	1,963,792	0

significant damage to the traffic topping at the P3 level. The project includes two phases; design and construction. Cost estimates are preliminary and may change.

SOURCE(S) OF FUNDING	<u>G (\$)</u>	Components								
Funding Type	<u>Budget</u>	Cost	Chargeback	Consulting		HST TOTAL	<u>Future</u> <u>Phases</u>			
Carry Forward	119,000	111,167	5,209	656	1,968	119,000	0			
DCA	782,704	731,189	34,259	4,311	12,945	782,704				
Tax	1,095,096	1,023,020	47,932	6,033	18,111	1,095,096	0			
TOTAL FUNDING	1,996,800					1,996,800	0			

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

<u>CA</u>				Amount in	Life Cycle
Name		Year Amo			Amount in Study:
					•
					Amount Incl HST
`A and/or Life Cycle: Evnlain i	if there is a change i	n the vear ar	nd/or cost:		Year in the study
CA and/or Life Cycle: Explain i	if there is a change i	n the year ar	nd/or cost:		
CA and/or Life Cycle: Explain i	if there is a change i	n the year ar	nd/or cost:		
CA and/or Life Cycle: Explain i	if there is a change i	n the year ar	nd/or cost:		
CA and/or Life Cycle: Explain i	if there is a change i	n the year ar	nd/or cost:		





# Cornell C.C. Parking Garage Rehabilitation

August 21, 2020







# Agenda

- Background
- Current Conditions
- Required Repairs
- Proposed Solutions
- Recommendation
- 2020 Budget and Scope
- Moving Forward (2020 and 2021 Budget)
- Future Maintenance and Repairs Table





# **Background**

- Cornell Parking Garage was constructed in 2012
- Parking spaces 305
- Average daily usage in 2019 was approximately 877 vehicles.
- Original construction cost was approximately \$10,000,000.







#### **Current Condition**

- The traffic topping on the P3 level is damaged causing leaks along the precast concrete beams with metal connectors.
- This allows salt to penetrate into the concrete causing deterioration, and water to penetrate which freezes and thaws causing concrete to potentially spall
- Engineering assessments (by consultants specializing in parking garages)
   done in 2019 confirm:
  - Structural integrity has not been compromised
  - Garage is in serviceable condition
  - Deterioration of topping & vertical elements are generally in line with the age of the structure
  - Condition of the garage does not pose an immediate risk with respect to structural safety





# Required Repairs

The parking structure is in need of maintenance & repair due to wear and tear from vehicles, rain, snow, snow removal operations, de-icing chemicals, and abrasion from sand and other materials tracked in.

#### Waterproofing

- Damage is accelerated and heightened due to type of topping we currently have.
- The original control joint sealant material is no longer elastic and is contributing to widespread water leakage and chloride contamination.
- The P3 level traffic deck coating is no longer waterproof and is affecting the topping below.





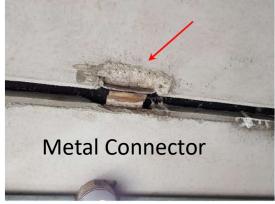


# Required Repairs

#### **Structural Repairs**

- Structural deterioration is mainly limited to a few precast concrete beams with metal connectors between them. This deterioration is related to corrosion from ongoing leaks.
- Precast wall panel deterioration has allowed water to penetrated the thin brick veneer causing it to crack and loosen.











# Total Cost of Annual Ownership Model

- Solution Implementation Cost = capital cost as approved by Council
- Life Cycle Costs over 60 yrs (A) = cost to replace component (B)
- Maintenance/Repairs over 60 yrs = cost which includes: chipping/repairing concrete, deck coating repairs, control joint sealant repair, concrete panel repairs with brick, etc. (c)
- Cost per year after construction = **total cost of annual ownership**(Life Cycle Costs over 60 yrs + Maintenance/Repairs over 60 yrs) / 60yrs (B+C)/A



# BUILDING MARKHAM'S FUTURE TOGETHER 2020 – 2023 Strategic Plan



# **Proposed Solutions**

Options	Description	Cost (includes 1% yearly inflation)
1) New Precast Parking Level w/ Heated Deck	Add another precast parking level with a heated deck to help melt ice and snow. Requires extension of existing stairwells and elevator.	<ul> <li>Construction Cost = \$4,826,000</li> <li>Life Cycle Costs over 60 yrs (A) =\$24,063,964(B)</li> <li>Maintenance/Repairs over 60 yrs = \$7,596,699(C)</li> <li>Cost per year after construction = \$527,678(B+C)/A</li> </ul>
2) Steel Roof Structure	Addition of a steel roof structure that incorporates a standard roof, roofing membrane that covers the surface of the roof.	<ul> <li>Construction Cost = \$2,199,500</li> <li>Life Cycle Costs over 60 yrs (A) =\$15,550,015(B)</li> <li>Maintenance/Repairs over 60 yrs = \$7,814,703(C)</li> <li>Cost per year after construction = \$389,412 (B+C)/A</li> </ul>



# BUILDING MARKHAM'S FUTURE TOGETHER 2020 – 2023 Strategic Plan



Options	Description	Cost (includes 1% yearly inflation)
3) Steel Roof Structure w/ Metal Roof and Solar Panels	Add a steel roof structure over the P3 level that will support a full solar array field.	<ul> <li>Construction Cost = \$3,590,000</li> <li>Life Cycle Costs over 60 yrs (A) =\$24,999,563(B)</li> <li>Maintenance/Repairs over 60 yrs = \$9,627,729(C)</li> <li>Cost per year after construction = \$577,122(B+C)/A</li> </ul>
4) Replace existing traffic deck coating with like for like	Replaces deteriorated patches of P3 deck coating with similar coating.  Doesn't withstand plow abrasion.	<ul> <li>Construction Cost = \$530,000</li> <li>Life Cycle Costs over 60 yrs (A) =\$11,554,191(B)</li> <li>Maintenance/Repairs over 60 yrs = \$6,530,116(C)</li> <li>Cost per year after construction = \$301,405 (B+C)/A</li> </ul>
5) Methyl Methacrylate Traffic Deck Coating Recommended	Involves replacing existing P3 deck coating with new system that is more durable against snow plow use.	<ul> <li>Construction Cost = \$1,230,000</li> <li>Life Cycle Costs over 60 yrs (A) =\$9,576,587 (B)</li> <li>Maintenance/Repairs over 60 yrs = \$6,457,448(C)</li> <li>Cost per year after construction = \$267,234(B+C)/A</li> </ul>





#### Recommendation

The methyl methacrylate traffic deck coating is recommended due to:

- Lowest annual total cost of ownership
- Replacement of this coating occurs every 14 years minimizing shut down time of the facility
- Cure time of this product is faster, again minimizing the shut down time of the facility
- This product is considered more durable than the current traffic deck coating
- Option involves completely removing the existing traffic deck coating system and installing a new system that is more durable and intended for snow plow use.





# 2020 Budget & Scope

- Budget Request \$249,000
  - 1. Allocated for engineering investigations to determine the best solution to address ongoing structural issues
  - 2. Design of the recommended solution
- To date \$61,018 has been spent on engineering investigation and loose concrete and loose brick removal.
- \$68,600 allocated to retain consultant, design, tender documents.
- Budget Remaining = \$119,000 reduce current account #20117 by this amount and carry forward into 2021 project





# **Moving Forward**

#### 2021 Construction & Repairs

Project Funding Request = \$1,996,816 with HST Impact

Cost of Project - \$1,748,450

Internal Charges - \$87,400

External Consulting - \$11,000

Carry Forward - \$119,000 precast panel repair

- 3-4 months Construction emphasis on minimizing disruption to facility
- Top deck will be closed for parking during new topping/surface construction
- No permit required





# Future Maintenance & Repairs (Continuity Table)

(As per Consultant Estimates)

Wed to	Short Term Repairs							Lo	ng Term Repa	rs	
Work Item	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
P3 Traffic Deck Coating Replacement		\$1,200,000									
Precast Wall Panel Targeted Repairs		\$224,500									
Precast Wall Panel Over Cladding					\$400,000						
Precast Wall Panel Loose Brick Removals	\$50,000	\$10,000	\$10,000	\$10,000							
Loose Overhead Concrete Removal	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Control Joint Sealant Replacement		\$150,000				\$15,000			\$15,000		
Structural Repairs for Precast Double-Tee		\$80,000				\$50,000			\$30,000		
Connectors and Structural Connectors											
P2 Traffic Deck Coating Repairs		\$5,000		\$10,000		\$280,000					
P3 Traffic Deck Coating Repairs									\$110,000		
Miscellaneous Repairs Allowance			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Capital Costs		\$1,424,500			\$400,000						
Operation Costs	\$65,000	\$255,000	\$25,000	\$35,000	\$15,000	\$360,000	\$15,000	\$15,000	\$170,000	\$15,000	\$15,000
Total	\$65,000	\$1,679,500	\$25,000	\$35,000	\$415,000	\$360,000	15,000	\$15,000	\$170,000	\$15,000	\$15,000



dits, access contro staff (security expo	Catego Cost Validati Requirement Validati at various City Facilities ol, CCTV, gates, policy pert) to lead security initia Sustainable Community  NOTES \$497,800 - City Wide	s, in order to me protocol and pro attives.	Repair/Re 7 Pro er review compliance et requiremen	e Approval:		
OJECT): security upgrades dits, access control taff (security exported for the security exported	Catego Cost Validati Requirement Validati at various City Facilities ol, CCTV, gates, policy pert) to lead security initia Sustainable Community  NOTES \$497,800 - City Wide	mry: Major on: Internal per on: Legislative s, in order to mer protocol and protocol and protocol.	7 Pro	e Approval:		
security upgrades dits, access control taff (security experience)  THER: Safe &  Future Phases	Cost Validation Requirement Validation Requirement Validation at various City Facilities ol, CCTV, gates, policy pert) to lead security initial Sustainable Community  NOTES \$497,800 - City Wide	mry: Major on: Internal per on: Legislative s, in order to mer protocol and protocol and protocol.	er review compliance	nts under Bill		
security upgrades dits, access control taff (security experience)  THER: Safe &  Future Phases	Cost Validation Requirement Validation Requirement Validation at various City Facilities ol, CCTV, gates, policy pert) to lead security initial Sustainable Community  NOTES \$497,800 - City Wide	on: Internal pe on: Legislative  s, in order to me protocol and pro atives.	compliance			
security upgrades dits, access control taff (security experience)  THER: Safe &  Future Phases	Requirement Validation at various City Facilities of CCTV, gates, policy pert) to lead security initial Sustainable Community  NOTES \$497,800 - City Wide	tegislative Legislative s, in order to me protocol and protocol and protocol s.	compliance			
security upgrades dits, access control taff (security experience)  THER: Safe &  Future Phases	at various City Facilities of, CCTV, gates, policy pert) to lead security initians Sustainable Community  NOTES \$497,800 - City Wide	s, in order to me protocol and pro attives.	et requiremer			
security upgrades dits, access control taff (security experience)  THER: Safe &  Future Phases	ol, CCTV, gates, policy pert) to lead security initial Sustainable Community  NOTES  \$497,800 - City Wide	protocol and pro atives.				
security upgrades dits, access control taff (security experience)  THER: Safe &  Future Phases	ol, CCTV, gates, policy pert) to lead security initial Sustainable Community  NOTES  \$497,800 - City Wide	protocol and pro atives.				
Future Phases	<b>NOTES</b> \$497,800 - City Wide					
	\$497,800 - City Wide					
0	L	Security & Sys	tem Upgrades	s - FS, 8100		
	1	Warden, Gallery, Ops Yards, Mkhm Village Library, and v				
0	other locations. \$25,400 - Markham Museum Collections Building (security					
0	cameras and appurtenances) *\$61,200 - Internal Chargeback Project scope may be adjusted to meet/comply with the overa					
0						
0						
0			•			
	Components					
Security Operations & System Upgrades	Internal Chargeback Markham	Museum	TOTA	Future AL Phases		
497,800	61,200 25,40	0	0 584,40	00		
			584,40	00		
				= <u>===</u>		
onnel Non Pe	ersonnel Revenues	Expenditu	res/(Revenu	les)		
so \$	50 \$0	•		,		
	·		<u> </u>			
		in <u>Life</u>	<u>Cycle</u>			
Yes	ar Amount Study	Amo	unt in Study:	1,462,100		
			•			
		Amoi	int Incl HST	584,400		
			in the study	584,400		
	Security Operations & System Upgrades 497,800	Components    Components   Components	Corporate security policy, standards, gexpecting an increasing trend in security of indings from security consultant.    Components	Components    Components   Components		



# Before

# After





High definition view, clearly see faces and actions

# BUILDING MARKHAM'S FUTURE TOGETHER 2020 – 2023 Strategic Plan



#### Before



#### After



Clear labels, all cameras working, visible from Civic Centre



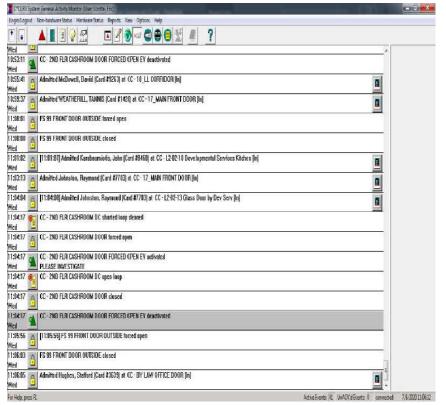
#### BUILDING MARKHAM'S FUTURE TOGETHER ■ 2020 – 2023 Strategic Plan

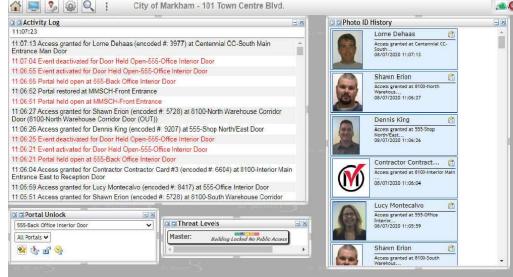


#### C-Cure to S2 upgrade

Before

After



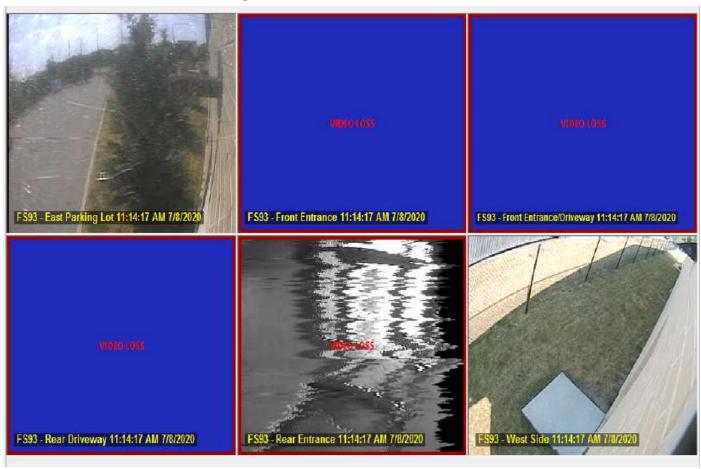


More detail, web based, photo ID, quick action





#### Fire Station 93 – failing/failed camera





<b>V</b> IÀRKHAM	2021 I KC	JECT	r UNDI.	NO KŁQ	OESI FO	N <sub>I</sub>	lumber:	21	1052
Project Name: Fire Fa	cilities <b>D</b> annir o	nd/or <b>P</b> on	Jacamant	Projects		Project	Cost:	\$38,	,000
-	<u>-</u>	nu/or Kep	<u> </u>	Trojects			Repair	/Replac	e
Commission: Corporat					Ţ	Jseful Life:	15	Pre Ap	proval:
Department: Asset Mar. Project Mgr: Jason Va					Category:	Minor			
	. D 2 D 3 D 4 D	 7		Co	st Validation:	Published	guidelines	S	
.,				Requireme	nt Validation:	Condition assessment			
5 ETAILED DESCRIPT			т).						
rogram includes various fanagement Plan/Policy. ompletion of annual conquest is subject to chang UILDING MARKHA	life cycle works to Items for repairs o dition assessment. I ge, based on condit	maintain the r/and replace Funding receion assessm	ne fire facilicement in the quest is based nent in previous facility.	the Budget ye ed on historic vious year.	ar will be deter	rmined in the cycle datal	e previous	s year, u	pon
ROJECT COSTS (\$)	2021	Future	e Phases	NOTES					
Cost/Quote:	37,343		0	\$7,400 FS (2015)	91 - Caulking	(2013) & Pa	inting - A	pparatu	s Bay Floor
Internal Charges:	0		0	\$4,100 FS	96 - Repair Da				
External Consulting:	0		0		re Training Ce Irniture & equi				adad
Sub Total:	37,343		0	\$20,400 Ft	irmiture & equi	ртепі геріа	cements v	vnere ne	eded
HST Impact:	657		0						
<b>Total Project Cost:</b>	38,000		0						
OURCE(S) OF FUNDI	<u> </u>			Comp	onents				
ınding Type	<u>Budg</u>	<u>et</u>	FS91	FS9		ntre Furniture, E	quipments <b>T(</b>	<u> </u>	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	e 38,000	)	7,400	4,100	6,100	20,40	00 38	8,000	(
FOTAL FUNDING	38,00	<u>0</u>					3	8,000	
PERATING BUDGET	Г ІМРАСТ	Personnel	Non Pe	ersonnel	Revenues	Expenditu	ires/(Rev	enues)	
1 EXCITATION DODGE		\$0	\$0	0	\$0		\$0		
CA/LIFE CYCLE DE	TAILS								
<u>DCA</u> Name			Yea	Amount ear Amount Study		n <u>Life Cycle</u>			
Name					Study	– Amo	unt in Stu	dy:	108,400
						Amo	unt Incl H	ST	38,000
						Year	in the stu	ıdy	2021
DCA and/or Life Cyc	cle: Explain if there	is a change	e in the yea	ar and/or cost	:				



# MARKHAM 2021 PROJECT FUNDING REQUEST FORM

<u> YIARKHAM</u>					Nui	mber: 2	1053	
Project Name: I. 1		1/- D 1		_	Project Co	ost: \$44	,900	
Project Name: Library F	acilities Repair	and/or Keplace	ment Projects	<u> </u>		Repair/Replac	ce	
Commission: Corporate S	Services			II	seful Life:		proval:	
Department: Asset Mana				Category:		10 11011	provan.	
Project Mgr: <u>Jason Vasil</u>	aki		Cov	st Validation:		raviaw		
Ward(s): $CW \checkmark 1$	2 3 4 4			t Validation:	-			
5 🗆	6 7 8		Requiremen	t vandation.	Condition ass	essilient .		
ETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·						
ogram includes various life anagement Plan/Policy. Ite impletion of annual conditi quest is subject to change, UILDING MARKHAM'	ems for repair and/oion assessment. Fur based on condition	or replacement in anding request is bath assessment in pre-	the Budget year ased on historica	will be determ l budgets, life	nined in the pr cycle databas	evious year, u	pon	
ROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	39,112	0				nge tables and		
Internal Charges:	5,100	0	features (2006) \$14,000; fire alarm panel (2006) \$25,000 \$5,100 Internal Chargeback					
External Consulting:	0	0						
Sub Total:	44,212	0						
HST Impact:	688	0						
Total Project Cost:	44,900	0						
=								
OURCE(S) OF FUNDING	<del>3</del> (\$)		Comp	onents		_	Future	
ınding Type	Budget	Thornhill Village Library	Internal Chargeback			TOTAL	<u>Phases</u>	
perating Funded Life Cycle	44,900	39,800	5,100	0	0	44,900	C	
TOTAL FUNDING	44,900					44,900		
101/1E FONDING	·							
PERATING BUDGET I	MPACT		Personnel R	evenues \$0	-	es/(Revenues)		
PERATING BUDGET II	MPACT			\$0	\$	50		
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT	\$0		\$0 Amount in	\$	Sycle		
PERATING BUDGET II	MPACT	\$0	\$0	\$0	Life C  Amount	cycle t in Study:	158,000	
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0	\$0 Amount in	Life C  Amount	Sycle	158,000 44,900 2021	



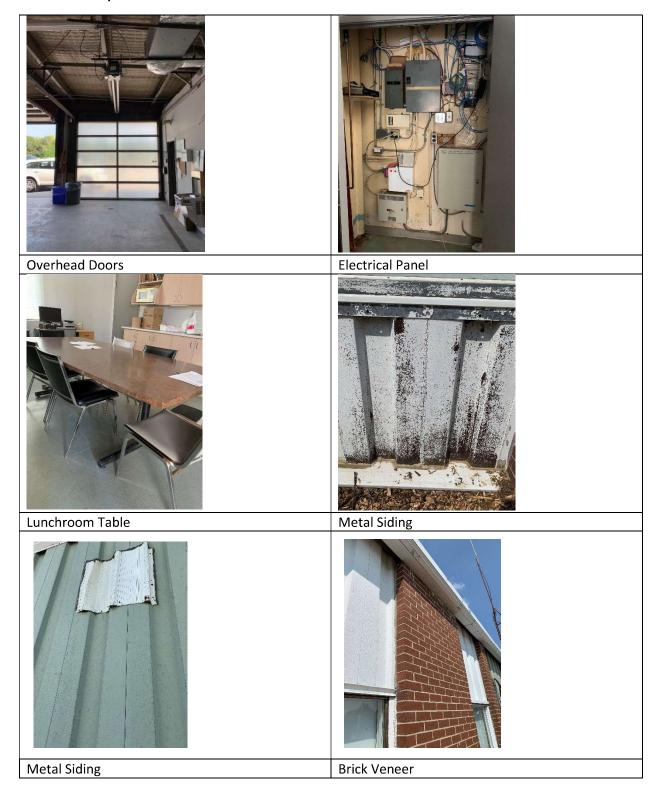
<b>V</b> IÀRKHAM	2021 I KOJ.	ECI PUNDI.	NO REQUEST I	Number	: 21054
Project Name: Municipa	l Ruilding Rockf	law Provention	Annual Tacting	<b>Project Cost:</b>	\$20,400
-		iow i revention -	Aimuai Testing	Repa	ir/Replace
Commission: Corporate S				Useful Life: 1	Pre Approval:
Department: Asset Mana			Catego	ory: Minor	
Project Mgr: Jason Vasil			_	on: Recent awards	
.,	2 3 4 4		Requirement Validation	on: Legislative complia	ance
	6 7 8		•		
ETAILED DESCRIPTION		·		. d' 1 D. 1 2007	1140 D 1
esting of all backflow device subject to change based or				outlined in By-law 2007	-142. Budget reques
	_	_			
UILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Community		
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES		I Mallan
Cost/Quote:	20,047	0	facilities	ackflow devices installed	a within Markham
Internal Charges:	0	0			D 0.1
External Consulting:	0	0	Amount is consistent update.	with the 2020 Life Cycle	e Reserve Study
Sub Total:	20,047	0	ap auto:		
HST Impact:	353	0			
Total Project Cost:	20,400	0			
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components		
ınding Type	<u>Budget</u>	Testing		<u> 1</u>	Future Phases
perating Funded Life Cycle	20,400	20,400	0	0 0 2	20,400
TOTAL FUNDING	20,400				20,400
	Per Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/(Re	venues)
PERATING BUDGET I	MPACT	\$0 \$	0 \$0	\$0	
CA/LIFE CYCLE DETA	AILS				
<u>DCA</u>		Voc	Amount		
Name		Yea	ar Amount Study	Amount in St	rudy: 1,462,100
				Amount Incl	HST 20,400
				Year in the s	study 2021
DCA and/or Life Cycle	: Explain if there is	a change in the yea	or and/or cost:		
	1				



<b>Y</b> I <u>ARKHAM</u>	2021 1 ROS		onvo klycesi i o	Number:	21055
Project Name: Onomotion	nc Facilities Dem	air and/ar Da	nlacement Draiects	Project Cost:	\$538,100
Project Name: Operation	<u>-</u>	air and/or Kej	pracement Projects	Repai	r/Replace
Commission: Corporate S			-	Useful Life: 15	Pre Approval:
Department: Asset Mana			- Category:		11
Project Mgr: Dana Honst	-		_	Internal peer review	
	2		Requirement Validation:	=======================================	
	6□ 7□ 8□		1		
ETAILED DESCRIPTIO	· · · · · · · · · · · · · · · · · · ·				
anagement Plan/Policy. Ite	ems for repair and/o on assessment. Fur	or replacement in ading request is	ations Facilities in a state of go n the Budget year will be deter based on historical budgets, lif previous year.	mined in the previous	s year, upon
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Exc	eptional Services by Exceptional	People	
ROJECT COSTS (\$)	<u>2021</u>	Future Phase	NOTES \$57,900 – Central, Miller	nnium/Milne Parks Sl	nons greenhouses
Cost/Quote:	478,675	0	(counters, sealant, doors	, overhead doors, wat	er heater, electrica
Internal Charges:	51,000	0	asphalt, ventilation, poly		
External Consulting:	0	0	\$104,000 - Princess & Wequip, office/lunch room		
Sub Total:	529,675	0	envelope/siding (1973), o	overhead door/electric	cal (1990)
HST Impact:	8,425	0	\$325,200 - 555 Miller Avand electrical items, air h		
Total Project Cost:	538,100	0	(1988), table saw (1991)		
OURCE(S) OF FUNDING	G (\$)		Components		
anding Type	Budget	Central & Milne shop, grnhous	Princess & West shop 555 Miller Ave. S	sign Int. Chargeback To	Future OTAL Phases
erating Funded Life Cycle	538,100	57,900	104,000 325,200	51,000 53	8,100
FOTAL FUNDING	538,100			53	38,100
	Per	sonnel Non	Personnel Revenues	Expenditures/(Rev	venues)
PERATING BUDGET IN	<u>MPACT</u>	\$0	\$0 \$0	\$0	,
CA/LIFE CYCLE DETA	ILS				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name			Year Amount Study	— Amount in Stu	idy: 538,100
				Amount Incl F	
				Year in the st	,
	D 1		•/	i ear in the st	udy 2021
DCA and/or Life Cycle:	Explain if there is	a change in the	year and/or cost:		

### Operations Facilities Life Cycle Repair/Replacement 2021 Budget Backup Pictures

### **West Park Shop**





### Milne Park Shop



### **Princess Street Parks Shop**

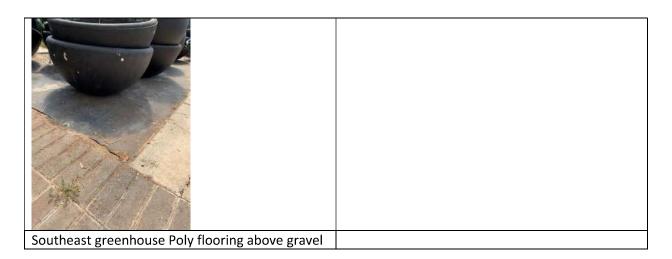


### **Central Park Shop**

Northeast greenhouse circulating fan



Northeast greenhouse thermostat



### 555 Miller Ave - Main Building

Garage door disconnect



Electrical disconnect switch

### 555 Miller Ave – Sign Shop





MARKHAM									1050
						Project	Cost:	<b>\$72</b> ,	200
Project Name: Operation	s Fuel Sites Mo	onitoring					Re	pair/Replac	e
Commission: Corporate S	ervices					Useful Life:	0		proval:
Department: Asset Mana	gement				Cotogom		U	т те др	provar. —
Project Mgr: Vicky Chan				G.	Category		1.		
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□		D			Recent aw		1:	
5 🗆	6□ 7□ 8□		K	equiremen	t vandanoi	: Legislative	e comp	mance	
ETAILED DESCRIPTIO	N (SCOPE OF I	PROJECT):							
his project is a carryover frond monitoring required by T year 2 of a projected 3 year.  UILDING MARKHAM'S	The Ministry of the monitoring prog	e Environmer gram.		ation and I	Parks (MEC				
ROJECT COSTS (\$)	2021	Future Ph		NOTES					
Cost/Quote:	10,000	30,0	—   Ti			cted 3 year mude further d			
Internal Charges:	0	30,0		irtiler testi IECP.	ng may mei	ude furtiler d	emian	on requirem	ents by
External Consulting:	61,000		$_{0}$			and require			e authoritie
Sub Total:	71,000	30,0	(N	MECP) ma	y change de	pending upor	n test r	esults.	
HST Impact:	1,250		28						
Total Project Cost:	72,200	30,5	- 11						
=	72,200	30,3							
OURCE(S) OF FUNDING	(\$)			Comp	onents				<u>Future</u>
ınding Type	Budget	£						TOTAL	<u>Phases</u>
x	72,200	72,20	00	0	0		0	72,200	C
TOTAL FUNDING	72,200						=	72,200	
	MPACT	ersonnel N	Non Persor	nnel R	evenues \$0	Expendit	ures/(I	Revenues)	
CA/LIFE CYCLE DETA	MPACT			nnel R	\$0		\$0		
CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0  Amount in		,		
CA/LIFE CYCLE DETA	MPACT			Amount	\$0	ı <u>Lif</u>	\$0		
CA/LIFE CYCLE DETA	MPACT		\$0		\$0  Amount in	n <u>Lif</u>	\$0  e Cycle ount in	<u>e</u>	
	MPACT		\$0		\$0  Amount in	n <u>Lif</u> — Amo	\$0 e Cycle ount in	e Study:	



<u> Yiarkham</u>				Number:	210:	57
		W 50 3		<b>Project Cost:</b>	\$51,00	)0
Project Name: Other Fac	cilities Repair an	d/or Replaceme	nt Projects	Renaii	r/Replace	-
Commission: Corporate S	Services		1	Useful Life: 10	Pre Appro	oval.
Department: Asset Mana	gement				rie Appro	va1. □
Project Mgr: Khwaja Wa	ıker		Category:			
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆			Other(specify in No		
5 🗆	6□ 7□ 8□		Requirement Validation:	Condition assessmen	nt	
ETAILED DESCRIPTIO	ON (SCOPE OF PI	ROJECT):				
anagement Plan/Policy. Ite	ems for repair and/c on assessment. Fun based on condition	or replacement in the ding request is bas assessment in prev	er facilities in a state of good ne Budget year will be deter sed on historical budgets, life vious year.	mined in the previous e cycle database and t	year, upon	l
ROJECT COSTS (\$)	2021	Future Phases	NOTES			
Cost/Quote:	50,118	0	\$51,000 - Foundation (19 site).	990) at Elson Miles Fa	armhouse (1	enanted
Internal Charges:	0	0	site).			
External Consulting:	0	0				
Sub Total:	50,118	0				
HST Impact:	882					
Total Project Cost:	51,000	0				
=						
OURCE(S) OF FUNDING	<u> </u>		Components			Future
ınding Type	<b>Budget</b>	Elson Miles Farmhouse		TO		Phases
perating Funded Life Cycle	51,000	51,000	0 0	0 5	1,000	
perating Funded Life Cycle  TOTAL FUNDING	51,000 <b>51,000</b>	51,000	0 0		1,000 1,000	
FOTAL FUNDING	51,000		0 0 ersonnel Revenues	5	1,000	
	51,000	rsonnel Non Pe			1,000	
FOTAL FUNDING		rsonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	1,000	
PERATING BUDGET II  CA/LIFE CYCLE DETA  DCA		rsonnel Non Pe \$0 \$	ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev	1,000	
TOTAL FUNDING  PERATING BUDGET II  CA/LIFE CYCLE DETA		rsonnel Non Pe	ersonnel Revenues 50 \$0  Amount in	Expenditures/(Rev \$0	1,000 enues)	53,300
PERATING BUDGET II  CA/LIFE CYCLE DETA  DCA		rsonnel Non Pe \$0 \$	ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev \$0 Life Cycle  Amount in Stu	1,000 = enues)	53,300
PERATING BUDGET II  CA/LIFE CYCLE DETA  DCA		rsonnel Non Pe \$0 \$	ersonnel Revenues 60 \$0  Amount in	Expenditures/(Rev \$0	1,000 = enues)	53,300 51,000 2021



<b>Y</b> IARKHAM					Num	ber:	21058
Project Name: B	officht D				Project Cost	t: <b>\$8</b>	9,800
Project Name: Parking I	Lot Light Replace	ement			R	Repair/Repl	ace
Commission: Corporate S	Services			ī	Jseful Life: 25		Approval:
Department: Asset Mana				Category:		, 1101	ipprovar.
Project Mgr: Khwaja Wa	aker		C	•	Internal peer re	wiow	
. ,	2 3 4 4				Condition asses		
5 🗆	6 7 8		Requireme	ont vandation.	Condition asses	Silicit	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
his work allows for replace oles for replacement are id- neet illumination standards eplaced through this progra	entified through and for safety and liabil m. Replacement fix	other program (Pa ity. Poles and fixt stures will be LEI	rking Lot light tures are audite	t poles/fixtures ed once every 5 compliant.	Inspection) that	occurs eve	ry 5 years to
ROJECT COSTS (\$)	2021	Future Phases	NOTES		1 . 1. 1 . 1	C" ,	1 1
Cost/Quote:	78,223	0			g lot light poles, i Victoria Square C		ı undergrou
Internal Charges:	10,200	0	\$10,200 In	nternal Chargeb	ack		
External Consulting:	0	0	Amount is update.	consistent with	the 2020 Life C	Cycle Reser	ve Study
Sub Total:	88,423	0	update.				
HST Impact:	1,377	0					
TC / LD + / C /							
Total Project Cost:	89,800	0					
Total Project Cost:  = OURCE(S) OF FUNDING	· · ·	0	Com	ponents			
OURCE(S) OF FUNDING	· · ·	Parking lot light	Com  Internal Chargebaa	ponents		TOTAL	
OURCE(S) OF FUNDING	G (\$) Budget	Parking lot light replacement	Internal Chargebac	<u>ck</u>	0		
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle	Budget  89,800	Parking lot light			0 _	89,800	Future Phases
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle	G (\$) Budget	Parking lot light replacement	Internal Chargebac	<u>ck</u>	0 =		
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	Budget  89,800  89,800	Parking lot light replacement 79,600	Internal Chargebac	<u>ck</u>	0 = Expenditures/	89,800 <b>89,800</b>	Phases
DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING	Budget  89,800  89,800	Parking lot light replacement 79,600  resonnel Non P	Internal Chargebac	0	=	89,800 <b>89,800</b>	Phases
DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA	89,800  89,800  Per	Parking lot light replacement 79,600  rsonnel Non P	Internal Chargebac 10,200 Personnel	Revenues \$0	Expenditures/	89,800 <b>89,800</b> ((Revenues	Phases
DURCE(S) OF FUNDING  Inding Type  Derating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I	89,800  89,800  Per	Parking lot light replacement 79,600  resonnel Non P	Internal Chargebac 10,200 Personnel	Revenues \$0  Amount in	Expenditures/ \$0	89,800 <b>89,800</b> (Revenues	Phases
DURCE(S) OF FUNDING unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  CCA/LIFE CYCLE DETA DCA	89,800  89,800  Per	Parking lot light replacement 79,600  resonnel Non P	10,200 Personnel	Revenues \$0  Amount in	Expenditures/ \$0  Life Cyc  Amount in	89,800 <b>89,800</b> (Revenues  cle  n Study:	1,462,100
DURCE(S) OF FUNDING unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET I  CCA/LIFE CYCLE DETA DCA	89,800  89,800  Per	Parking lot light replacement 79,600  resonnel Non P	10,200 Personnel	Revenues \$0  Amount in	Expenditures/ \$0	89,800 89,800 (Revenues cle n Study: [ ncl HST [	Phases



YIAKKHAM						Nui	nber: 2	1059
						Project Co	st: \$122	2,400
Project Name: Roofing M	laintenance and	Repair					Repair/Replac	ce
Commission: Corporate S	ervices				Ţ	Jseful Life:		proval:
Department: Asset Mana	gement						I FIE AL	opiovai. □
Project Mgr: Michael Rya	an			C-	Category:	Recent award	lu.	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		ī			Condition ass		
5 🗆	6□ 7□ 8□		1	Xequiremen	it vanuation.	Collultion ass	essment	
ETAILED DESCRIPTIO								
roject scope includes annua epair helps ensure maximum				of leak repa	irs at all City	of Markham fa	cilities. Maint	enance and
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER:	Exceptiona	al Services b	y Exceptional I	People		
ROJECT COSTS (\$)	<u>2021</u>	Future P		NOTES	Des Care Main	4 1D		
Cost/Quote:	120,283					tenance and Re K. By increasi		average
Internal Charges:	0					get can be reduc		
External Consulting:	0			iverage of \$2021 reques		which has beer	reflected in 2	020 and
Sub Total:	120,283		0	Amount req	uested is cons	sistent with 202	0 Life Cycle I	Reserve
HST Impact:	2,117		0	Study updat	e.			
Total Project Cost:	122,400		0					
OURCE(S) OF FUNDING	· (\$)			Comp	onents			
unding Type	<u>Budget</u>	Roofing Rep	pair and ntenance				TOTAL	Future Phases
perating Funded Life Cycle	122,400	122,4	400	0	0	0	122,400	
berannig Funded Life Cycle								
	122,400						122,400	
	122,400						122,400	
TOTAL FUNDING	Pei	rsonnel	Non Perso	onnel R	Revenues	Expenditure		
TOTAL FUNDING	Pei	rsonnel \$0	Non Perso \$0	onnel R	Revenues \$0	Expenditure \$	s/(Revenues)	
TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	MPACT Per			onnel R		-	s/(Revenues)	
TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Per		\$0		\$0 Amount in	-	s/(Revenues)	
TOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	MPACT Per			onnel R	\$0	\$	s/(Revenues)	122,400
TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Per		\$0		\$0 Amount in	Life C  — Amount	s/(Revenues) 0 vcle	
TOTAL FUNDING  DPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT Per		\$0		\$0 Amount in	Life C  Amount	s/(Revenues) 0  ycle in Study:	122,400



<b>M</b> ARKHAM				Number:	21060
Project Name: Roofing R	onlegement Dro	vioets		<b>Project Cost:</b>	\$757,400
		njecis		Repai	r/Replace
Commission: Corporate S				Useful Life: 20	Pre Approval:
Department: Asset Mana			Catego	ry: Major	11
Project Mgr: Michael Ry			_	on: Internal peer review	7
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4			on: Condition assessmen	
5 🗆	6 7 8		requirement vandation	- Condition assessmen	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):			
This project includes roofing alignment to the Asset Managupon completion of annual conduction and subject to conduct the subject the subject the subject to conduct the subject the subject the subject to conduct the subject the subject the subject the subject the subject the subject to conduct the subject the subje	gement Plan/Policy ondition assessment change, based on c	y. Roofs for replace nt. Funding request condition assessmen	ement in the budget year is based on historical bud t in previous year.	will be determined in the dgets, life cycle database	e previous year,
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Except	ional Services by Exceptior	iai People	
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	Community Contra (100)	<u> </u>
Cost/Quote:	676,101	0		Community Centre (1996) Gallery - East and West	
Internal Charges:	69,400	0	\$125,000 - City wide (	consulting for on deman	d 2021/2022 roofi
External Consulting:	0	0	projects) and Roof chi \$69,400 Internal Char	mney replacement at He	intzman House
Sub Total:	745,501	0		with the 2020 Life Cycle	Reserve Study
HST Impact:	11,899		update.	•	•
Total Project Cost:	757,400	0			
SOURCE(S) OF FUNDING	<del>G (\$)</del>		Components		<b></b>
Funding Type	Budget	Armadale BUR	Varley Art Gallery Heintzman Ho	use and Int. Chargeback To	Future OTAL Phases
				Demand	
Operating Funded Life Cycle	757,400	287,600	275,400 125,00	0 69,400 75	7,400
TOTAL FUNDING	757,400			75	7,400
OPERATING BUDGET IN	мраст Ре	rsonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	renues)
OTERATING BUDGET II	<u>MI ACI</u>	\$0 \$	\$0 \$0	\$0	
DCA/LIFE CYCLE DETA	<u>ILS</u>				
<u>DCA</u>		<b>T</b> 7	Amount	•	
Name		Ye	ar Amount Study	Amount in Stu	idy: 757,400
				Amount Incl H	IST 757,400
				Year in the st	,
	Evoloir if the contract	o ahanas is di	on and/on == =t:	rear in the st	2021
DCA 1/ T:C C 1		s a change in the ve	ar and/or cost:		
DCA and/or Life Cycle:	Explain if there is				
DCA and/or Life Cycle:	Explain it there is				
DCA and/or Life Cycle:	Explain it there is				

### **2021 Budget Request Back-up Pictures**

### <u>Heintzman House – Chimney Repairs</u>



Photo 1: Brick spalls at the larger chimney.



Photo 2: View of the larger chimney from the opposite direction, structural support installed at the chimney.



Photo 3: Brick spalls at smaller chimney.

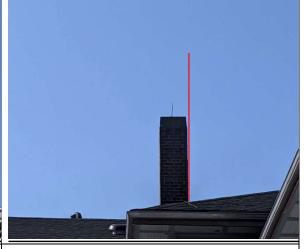


Photo 4: Smaller chimney is not quite vertical.

### <u>Armadale Community Centre – Roof Replacement</u>



### **Varley Art Gallery – Roof Replacement**



Photo 1: Deteriorated insulation beneath ballast (stones).



Photo 2: Vegetation on roof indicative of roof poor drainage.

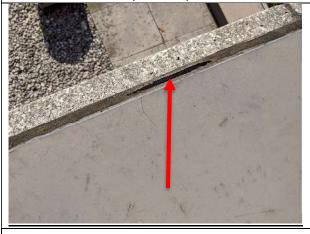


Photo 3: Split in the sealant between the precast panels and metal flashing.



Photo 4: Ballast reducing sheet (black material) deteriorated, should be sandwiched between the ballast (stones) and insulation (Pink material).



Project Name: Satellite Comm  Commission: Corporate Service						
	•		<b>.</b>	Project (	Cost: \$1	5,300
Commission: Corporate Service	aunity Cent	tre Repair and/o	or Replacement		Repair/Repl	ace
	es			Useful Life:		Approval:
Department: Asset Manageme	nt		Category		15	тррго тап.
Project Mgr: Sameem Shah			Cost Validation		fy in Notes)	
Ward(s): $CW \boxed{2} 1 \square 2 \square$			Requirement Validation		•	
	7 8		Troquit		5505511011	
DETAILED DESCRIPTION (SO				2 1		1
rogram includes various life cyclasset Management Plan/Policy. It ompletion of annual condition as equest is subject to change, based BUILDING MARKHAM'S FU	ems for repair sessment. Fur d on condition	r and/or replacemending request is based assessment in previous	ent in the Budget year will be sed on historical budgets, li	be determined if the cycle database	in the previous	year, upon
			7			
PROJECT COSTS (\$) 20	<u>021</u>	<b>Future Phases</b>	NOTES \$15,300 - Victoria Squa	re - Consultan	t to design rer	ovation of
Cost/Quote:	15,035	0	existing washrooms for	accessibility co	ompliance.	
Internal Charges:	0	0	Any upgrades beyond st the Board	andard finishe	s are the respo	nsibilities of
External Consulting:	0	0	life Doard			
Sub Total:	15,035	0				
HST Impact:	265	0				
Total Project Cost:	15,300	0				
OURCE(S) OF FUNDING (\$)			Components			T-4
unding Type	Budget	Victoria Square CC			TOTAL	Future Phases
perating Funded Life Cycle	15,300	15,300	0 0	C	15,300	0
TOTAL FUNDING	15,300				15,300	0
	Pe	rsonnel Non Pe	ersonnel Revenues	Expenditu	res/(Revenues	)
OPERATING BUDGET IMPA	<u></u>	\$0 \$	\$0 \$0		\$0	· 
/ LIMITH 10 DOD GAZ A						
OCA/LIFE CYCLE DETAILS						
DCA/LIFE CYCLE DETAILS DCA		Ve	Amount in	n <u>Life</u>	Cycle	
OCA/LIFE CYCLE DETAILS		Ye			Cycle Int in Study:	65,600
DCA/LIFE CYCLE DETAILS DCA		Ye		— Amou	·	65,600 15,300
DCA/LIFE CYCLE DETAILS DCA		Ye		— Amou	nt in Study:	,



<b>M</b> ÀRKHAM						: 21	.062
Project Name: <b>Tennis Cl</b>	luhhausa Ranoir	and/or Replace	ment Projec	ts	<b>Project Cost:</b>	\$6,7	700
	<del>-</del>	and/or Kepiace	ment i rojec		Repa	ir/Replac	e
Commission: Corporate S				U	seful Life: 10	Pre Ap	proval: 🗆
Department: Asset Mana				Category:	Minor	1	•
Project Mgr: Sameem Sh			Co		Internal peer review	w	
	2 3 4 4			_	Condition assessme		
5 🗆	□ 6□ 7□ 8□		requirement.	-			
ETAILED DESCRIPTION	•						
rogram includes various lift Ianagement Plan/ Policy. It completion of annual condition equest is subject to change, eserve Study update.	tems for repair or/artion assessment. Fur	nd replacement in to nding request is basen a assessment in pre-	the Budget yea sed on historic vious year. An	r will be deterral budgets, life nount requested	mined in the previous cycle database and is consistent with	us year, uj trending.	pon Budget
UILDING MARKHAM'	'S FUTURE TOGI	ETHER: Except	tional Services b	y Exceptional P	eople		
ROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	6,584	0	\$5,200 Arn windows (1		Clubhouse building	envelope	and
Internal Charges:	0,584	0			nnis Clubhouse inte	erior floor	ing and
External Consulting:	0	0			, interior corridor a		
Sub Total:	6,584	0			ainting (2006), cab Policy, 50% of the		
HST Impact:	116	0	respective of	lub. Tennis cl	ubhouse repair and	or replace	
Total Project Cost:	6,700	0	proceed sub	ject to satisfac	tory club finance re	eview.	
<u> </u>							
OURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			<b>Future</b>
inding Type	<u>Budget</u>	<u>Armadale</u>	Pomona Valley		1	TOTAL	Phases
perating Funded Life Cycle	3,350	2,600	750	0	0	3,350	
eraning randed zine Cyele	3,330						
	3,350	2,600	750	0	0	3,350	
her External		2,600	750	0	0	3,350 <b>6,700</b>	
her External TOTAL FUNDING	3,350 6,700	,				6,700	
her External	3,350 6,700	rsonnel Non Po			0	6,700	
her External  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA	3,350 6,700 Per	rsonnel Non Po	ersonnel I	Revenues	Expenditures/(Re	6,700	
her External  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	3,350 6,700 Per	rsonnel Non Po	ersonnel I	Revenues \$0 Amount in	Expenditures/(Re	6,700	
her External  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA	3,350 6,700 Per	rsonnel Non Po	ersonnel I	Revenues \$0 Amount in	Expenditures/(Re	6,700 evenues)	10,800
her External  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	3,350 6,700 Per	rsonnel Non Po	ersonnel I	Revenues \$0 Amount in	Expenditures/(Re \$0 Life Cycle	6,700 evenues)	
her External  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	3,350 6,700 Per	rsonnel Non Po	ersonnel I	Revenues \$0 Amount in	Expenditures/(Re \$0  Life Cycle  Amount in St  Amount Incl	tudy:	3,400
TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name	3,350 6,700  MPACT  Per  AILS	rsonnel Non Po \$0 \$	ersonnel I \$0 ear Amount	Revenues \$0 Amount in Study	Expenditures/(Re \$0  Life Cycle  Amount in St	tudy:	10,800
her External  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	3,350 6,700  MPACT  Per  AILS	rsonnel Non Po \$0 \$	ersonnel I \$0 ear Amount	Revenues \$0 Amount in Study	Expenditures/(Re \$0  Life Cycle  Amount in St  Amount Incl	tudy:	10,800
ther External  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name	3,350 6,700  MPACT  Per  AILS	rsonnel Non Po \$0 \$	ersonnel I \$0 ear Amount	Revenues \$0 Amount in Study	Expenditures/(Re \$0  Life Cycle  Amount in St  Amount Incl	tudy:	10,800
ther External  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name	3,350 6,700  MPACT  Per  AILS	rsonnel Non Po \$0 \$	ersonnel I \$0 ear Amount	Revenues \$0 Amount in Study	Expenditures/(Re \$0  Life Cycle  Amount in St  Amount Incl	tudy:	10,800
ther External  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA  Name	3,350 6,700  MPACT  Per  AILS	rsonnel Non Po \$0 \$	ersonnel I \$0 ear Amount	Revenues \$0 Amount in Study	Expenditures/(Re \$0  Life Cycle  Amount in St  Amount Incl	tudy:	10,800



<b>V</b> IARKHAM				11	umber:	21	1064
Project Name: Air Cyline	dors 151 Minute	s Panlacamant		Project	Cost:	\$101	,700
		s Nepracement			Repair	/Replac	e
Commission: Community			1	Useful Life:	15	Pre Ap	proval:
Department: Fire & Eme			Category:	Minor			
Project Mgr: Chris Neari	<del>-</del>		Cost Validation:		estimate		
	2 3 4		Requirement Validation:				
	6 7 8		-				
	ement of 47 carbon	fibre breathing air nits and the 2022 re	cylinders for Self Contained eplacement of 23 units in or				
UILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Community				
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES  Carbon fibre wrapped air	aulindars fo	r salf aan	toinad h	roothing
Cost/Quote:	99,900	0	apparatus must be replace				
Internal Charges:	0	0	24 cylinders are due for r				
External Consulting:	0	0	due for replacement in 20 286 x 45 min, 10 x 60 mi				•
Sub Total:	99,900	0	units are consistent with	the 2021 Life	Cycle R		
HST Impact:	1,758	0	These units were last rep	laced in 2000	5/2007.		
Total Project Cost:	101,700	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components				
anding Type	<u>Budget</u>				<u>T(</u>	<u>)TAL</u>	Future Phases
erating Funded Life Cycle	101,700	101,700	0 0		0 101	1,700	
							-
FOTAL FUNDING	<u>101,700</u>				10	1,700	
PERATING BUDGET I	MPACT Per		ersonnel Revenues 80 \$0	Expenditu			
PERATING BUDGET I	MPACT Per				res/(Rev		
PERATING BUDGET I	MPACT Per		\$0 \$0  Amount in	- <u>Life</u>	\$0	enues)	101.800
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Per	\$0 \$	\$0 \$0  Amount in	Life — Amo	\$0  Cycle unt in Stu	enues)	101,800
	MPACT Per	\$0 \$	\$0 \$0  Amount in	Life — Amo	\$0	dy:	



<b>V</b> <u>ARKHAM</u>					N	ımber:	21	.065
Project Name: <b>Arizona V</b>	antay Trinad De	nlacomont			Project (	Cost:	\$7,4	400
	<del>-</del>	еріасешеш				Repair/	Replac	e
Commission: Community				Ţ	Jseful Life:	5	Pre Ap	proval: $\Box$
Department: Fire & Emer				Category:	Minor		-	
Project Mgr: Chris Nearin	_			Cost Validation:	Third party	estimate		
	2 3 4 4		Require	ment Validation:	Visual inspe	ection		
	6 □ 7 □ 8 □	DOLECT).						
eplacement of 1 portable teasescue situations.			tile anchoring/pu	ulley device) that	has multiple	use applic	ations	in technica
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & Sustainable	e Community				
ROJECT COSTS (\$)	2021	Future Ph	ases					
Cost/Quote:	7,300			ly the Vortex is us but is also suitab				
Internal Charges:	0		o in eleva	tion rescues. The	re are two uni	its in servi	ce dep	artment wi
External Consulting:	0			0/unit. This unit vent with the 2021				
Sub Total:	7,300		0				ay apa	
HST Impact:	128		0					
Total Project Cost:	7,400		0					
OURCE(S) OF FUNDING	(\$)		C	omponents				
unding Type	<u>Budget</u>					<u>TO</u>	TAL	Future Phases
perating Funded Life Cycle	7,400		0 0	0	C	)	0	
TOTAL FUNDING	7,400						0	
	ADACT Per	rsonnel N	Ion Personnel	Revenues	Expenditu	res/(Reve	nues)	
DEDATING DUDGET IN	MPACI	40	4.0			Φ0		
PERATING BUDGET IN		\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA		\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETAI		\$0		Amount in		\$0  Cycle		
CA/LIFE CYCLE DETA		\$0	\$0 Year Amo	Amount in	Life		y:	7,400
CA/LIFE CYCLE DETA DCA		\$0		Amount in	<u>Life</u> — Amou	<u>Cycle</u>	_	7,400 7,400
CA/LIFE CYCLE DETA DCA		\$0		Amount in	Life — Amou Amou	Cycle nt in Stud	ST _	



### 2021 DDO IECT EUNDING DECHEST EODM

MARKHAM						umber:	41	066
roject Name: Bunker G	ear Life Cycle I	Replacement			Project	Cost:	\$89,	200
Commission: Community		<u> </u>				Repair	/Replace	e
Department: Fire & Eme				J	Jseful Life:	7	Pre App	proval:
Project Mgr: Chris Neari				Category:	Annual			
-	<u>2□ 3□ 4□</u>		Cos	t Validation:	Recent awa	ards		
ward(s).	6 7 8		Requiremen	t Validation:	Legislative	compliar	ice	
TAILED DESCRIPTIO		DO IECE)						
placement of 32 sets of bu provide firefighters with st intain equipment and Sect andard on protection Enser and-borne pathogens. MFE UILDING MARKHAM'S	tructural firefighting ion 21 Guidance Numbles for Structura Shas a contract for the structura s	ng protective equip Notes, Section 4 or al Firefighting, min or the supply and o	oment (bunker so atlines standards nimum level of p	nit). Legislation for personal protection from gear 2018-	on: Health a protective e m thermal, p	nd Safety quipment	Act; En NFPA	iployer to 1971
OJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	87,627	0		is based on u e on 8/25/202				
Internal Charges:	0	0		410 sets ( su				
External Consulting:	0	0		re equipmen	t, eliminates	purchasii	ng 2 full	sets of
Sub Total:	87,627	0	bunker gear firefighter).	for each				
HST Impact:	1,542							
Total Project Cost:	89,200	0						
=								
URCE(S) OF FUNDING	<u> </u>		Comp	onents				<b>Future</b>
	Budget					<u>T(</u>	<u>)TAL</u>	Phases
ding Type							0	
	89,200	0	0	0		0	0	
rating Funded Life Cycle		0	0	0		0	<u>0</u>	
erating Funded Life Cycle  COTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	89,200  89,200  Per			evenues \$0	Expenditu	ares/(Reve	0	
PERATING BUDGET IN CA/LIFE CYCLE DETA	89,200  89,200  Per	rsonnel Non F \$0	Personnel R \$0	evenues \$0 Amount in	Expenditu	ures/(Rev	0	
rating Funded Life Cycle OTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	89,200  89,200  Per	rsonnel Non F \$0	Personnel R	evenues \$0	Expenditu <u>Life</u>	ares/(Reve	enues)	75,900
PERATING BUDGET IN CA/LIFE CYCLE DETA	89,200  89,200  Per	rsonnel Non F \$0	Personnel R \$0	evenues \$0 Amount in	Expenditu  Life  Amor	\$0 Cycle	enues)	75,900 89,200
erating Funded Life Cycle  COTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	89,200  89,200  Per	rsonnel Non F \$0	Personnel R \$0	evenues \$0 Amount in	Expenditu  Life  — Amor	\$0  Cycle unt in Stu	enues)  dy:	
erating Funded Life Cycle  COTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	89,200  89,200  Per  MPACT  ILS	rsonnel Non F \$0 Y	Personnel R \$0 ear Amount	evenues \$0 Amount in	Expenditu  Life  — Amor	\$0  Cycle unt in Sturant Incl H	enues)  dy:	89,200



		_	_			Project (	Cost:	<b>\$101</b>	,700
roject Name: Firefighti	ing Tools & Equi	ipment Re	placem	ent			Repai	r/Replac	e
Commission: Community	y & Fire Services				ī	Jseful Life:	1		proval:
Department: Fire & Eme	ergency Services						1	rie Ap	provar. —
Project Mgr: Chris Near	ing			C.	Category:		C . NI	4 \	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4				st Validation:				
5 🗆	6□ 7□ 8□			Requiremen	nt Validation:	Other(speci	ily ili NC	nes)	
TAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
nual replacement and pur ders, nozzles, hand tools, BA masks & breathing vags, fans, thermal camera & UILDING MARKHAM	water rescue equipalves, portable pum related equipment	oment, ropes, ps, electric & t, laser tempe	fire exting gas operature pro	nguishers, h erated saws,	ydraulic rescue cribbing, hose restraint and	e tools, oxyg appliances,	en equip portable	ment, ai	r cylinders
ROJECT COSTS (\$)	2021	Future Ph	ases	<u>NOTES</u>					
Cost/Quote:	99,982		0		ccur due to co ts/circumstanc				
			0		activities, equ	ipment may	require j	purchase	/replaceme
Internal Charges:	0		0					ical renai	r or
Internal Charges: External Consulting:	0		0	due to dama	age and condit				
External Consulting:	0		0	due to dama technologic	al change. Am	ount is cons	istent wi	th the 20	21 Life
External Consulting: Sub Total:	-		0 0	due to dama technologic Cycle Reserved needs of the	al change. Am rve Study upda e Fire Departm	nount is cons nate. This pro nent and keep	istent wi ject fund	th the 20 ling meet	21 Life as the curre
External Consulting:	99,982		0 0	due to dama technologic Cycle Reserved needs of the	al change. Am	nount is cons nate. This pro nent and keep	istent wi ject fund	th the 20 ling meet	21 Life as the curre
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:	99,982 1,760 101,700		0 0 0	due to dama technologic Cycle Reserved needs of the	al change. Am rve Study upda e Fire Departm	nount is cons nate. This pro nent and keep	istent wi ject fund	th the 20 ling meet	21 Life as the curre
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:	99,982 1,760 101,700		0 0 0	due to dama technologic Cycle Reser needs of the good state of	al change. Am rve Study upda e Fire Departm	nount is cons nate. This pro nent and keep	istent wi ject fund	th the 20 ling meet	21 Life as the curre quipment in
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING	99,982 1,760 101,700		0 0 0	due to dama technologic Cycle Reser needs of the good state of	al change. Am rve Study upda e Fire Departm of operational	nount is cons nate. This pro nent and keep	istent wi ject func os all too	th the 20 ling meet	21 Life as the curre
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING	0 99,982 1,760 101,700 G (\$)		0 0 0	due to dama technologic Cycle Reser needs of the good state of	al change. Am rve Study upda e Fire Departm of operational	nount is constante. This propert and keep order.	istent wi ject func os all too	th the 20 ling meet ols and ec	21 Life is the curre quipment in Future Phases
External Consulting:  Sub Total:  HST Impact:	0 99,982 1,760 101,700 G (\$)		0 0 0 0	due to dama technologic Cycle Reser needs of the good state of	al change. Am rve Study upda e Fire Departm of operational o	nount is constante. This propert and keep order.	istent wi ject func os all toc	th the 20 ling meet ols and ec	21 Life as the curre quipment in Future
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Inding Type  Exacting Funded Life Cycle	0 99,982 1,760 101,700 G (\$) Budget 101,700 101,700		0 0 0 0 0	due to dama technologic Cycle Reser needs of the good state of	al change. Am rve Study upda e Fire Departm of operational of	nount is constante. This propert and keep order.	istent wi ject func os all too T	oth the 20 ling meet ols and eco	21 Life is the curre quipment in Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  Inding Type  rating Funded Life Cycle OTAL FUNDING  PERATING BUDGET I	0 99,982 1,760 101,700  G (\$)  Budget  101,700  101,700  Per	rsonnel N	0 0 0 0	due to dama technologic Cycle Reser needs of the good state of	al change. Am rve Study upda e Fire Departm of operational of	nount is constate. This propert and keep order.	istent wi ject func os all too T	oth the 20 ling meet ols and eco	21 Life is the curre quipment in Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  rating Funded Life Cycle OTAL FUNDING  PERATING BUDGET I	0 99,982 1,760 101,700  G (\$)  Budget  101,700  101,700  Per		0 0 0 0 0	due to dama technologic Cycle Reser needs of the good state of	al change. Am rve Study upda e Fire Departm of operational of	enount is constante. This propert and keep order.	istent wi ject func os all too T	oth the 20 ling meet ols and eco	21 Life as the curre quipment in Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  Inding Type  Frating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I	0 99,982 1,760 101,700  G (\$)  Budget  101,700  101,700  Per		0 0 0 0 0	due to dama technologic Cycle Reser needs of the good state of  Comp	al change. Amount in	enount is constate. This properties and keep order.  Expenditu  Life	Tes/(Rev	OTAL  O venues)	21 Life is the curre quipment in Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 99,982 1,760 101,700  G (\$)  Budget  101,700  101,700  Per		0 0 0 0 0	due to dama technologic Cycle Reser needs of the good state of  Comp	al change. Amount in	Expenditu  Life Amou	Tes/(Rev	OTAL  O  venues)	21 Life is the curre quipment in Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  Perating Funded Life Cycle COTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 99,982 1,760 101,700  G (\$)  Budget  101,700  101,700  Per		0 0 0 0 0	due to dama technologic Cycle Reser needs of the good state of  Comp	al change. Amount in	Expenditu  Life  Amou	Tes/(Rev	OTAL  O o o o o o o o o o o o o o o o o o o	21 Life is the curre quipment in Future Phases



<b>V</b> IÀRKHAM		OJECI I	UNDI	NG KLQ	CEST FO	N	umber:	21	068
Project Name: <b>Haza</b> i		Photo Ion D	otector I	Panlacama	nt	Project	Cost:	\$5,4	100
				Сергасстве			Repai	r/Replace	<del>)</del>
Commission: Comm					J	Jseful Life:	5	Pre App	proval:
Department: Fire &		es			Category:	Minor			
Project Mgr: Chris I	<del>-</del>			C	ost Validation:	Third party	estimate	<del></del>	
Ward(s): CW ✓	1 2 3 4			Requireme	ent Validation:	Legislative	complia	nce	
	5 6 7 8								
DETAILED DESCRIP ife Cycle replacement tilized during every str	of 1 photo ionizatio	n detector. Ai	r monitori /drogen cy	vanide levels	, which is a pro			response	, and also
BUILDING MARKH	AM'S FUTURE TO	OGETHER:	Safe &	Sustainable C	ommunity				
PROJECT COSTS (\$	2021	<b>Future</b>	<u>Phases</u>	NOTES Amount is	based on most	recent awar	d price. 7	This unit	was last
Cost/Quote	e: 5,292		0	replaced in			P11001 1		
Internal Charge			0						
External Consulting	g: 0		0						
Sub Tota	d: 5,292		0						
HST Impac			0						
Total Project Cos	t: 5,400		0						
OURCE(S) OF FUNI	DING (\$)			Com	ponents				E 4
unding Type	Bud	<u>get</u>					<u>T(</u>	OTAL	Future Phases
perating Funded Life Cyc	cle 5,40	00	0	0	0		0	0	0
TOTAL FUNDING	5,40	00						0	0
OPERATING BUDG	ET IMPACT	Personnel	Non Per	rsonnel	Revenues	Expenditu	res/(Rev	renues)	
		\$0	\$0	)	\$0		\$0		
CA/LIFE CYCLE D	ETAILS								
<u>DCA</u> Name			Yea	r Amoun	Amount in Study	<u>Life</u>	<u>Cycle</u>		
Name				Amoun	study	— Amo	unt in Stu	ıdy:	4,700
						Amou	ınt Incl H	IST	5,400
						Year	in the st	udy	2021
DCA and/or Life C	Cycle: Explain if the	re is a change	in the yea	r and/or cost	<b>:</b> :				
Amount is based on	n most recent award	price, and am	ount will b	oe updated i	n the next Life	Cycle Reser	ve Study.	,	



<b>M</b> ÀRKHAM	2021 I NOJ	ECI FUNDI	no ke	ZUESI FU	INIVI	Number:	21	.069
Project Name: Replacem	ont of Equipmo	at due to Stoff D	otiromont	g.	Proje	ect Cost:	<b>\$99</b> ,	600
		it due to Stail B	Kenrement	<u>S</u>		Repai	ir/Replac	e
Commission: Community				Ţ	Useful Lif	e: 1	Pre Ap	proval:
Department: Fire & Eme				Category:	Annual		1	•
Project Mgr: Chris Neari	_			Cost Validation:		arty estimat	e	
	2 3 4 4			nent Validation:				
	6□ 7□ 8□		•					
DETAILED DESCRIPTIO urchase of personal protecti			for each rea	umit fallarring th	a a matimama	ant of a fina	fiahtan I	acialation
OH&S 25.(2)(h) An employed uidance Notes, Section 4 in IFPA 1971 Standard on Prophysical, environmental and	er shall take every parties entirety outline tective Ensembles blood-borne pathogones.	precaution reasona es standards for per for Structural Fire gens.	ble in the ci rsonal prote fighting, est	rcumstances for ctive equipment ablishes minimal	the protect	ction of a wo	orker. Se ect firefig	ction 21 hters.
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Sale &	Sustainable	Community				
PROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	97,920	0		of personal prot nately \$8,300 per				
Internal Charges:	0	0		ed estimate of 12				
External Consulting:	0	0	equipme	nt is repurposed	as spare.			
Sub Total:	97,920	0						
HST Impact:	1,723	0						
Total Project Cost:	99,600	0						
OURCE(S) OF FUNDING	<del>G (\$)</del>		Coi	nponents				
unding Type	Budget					<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	99,600	0	0	0		0	0	0
TOTAL FUNDING	99,600						0	0
OPERATING BUDGET IN	MPACT		ersonnel 60	Revenues \$0	Expend	litures/(Rev	venues)	
<u>CCA/LIFE CYCLE DETA</u> <u>DCA</u>	<u>111.5</u>			Amount in	T	ife Cycle		
Name		Ye	ar Amou			-		00.600
						mount in Stu		99,600
						nount Incl F		99,600
					Ye	ear in the st	tudy	2021
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or co	st:				



<b>IVI</b> ARKHAM					14	umber:	21070
Project Name: Degave E	aninment Ther	mal Imaga	Comonos		Project (	Cost: \$	519,000
Project Name: Rescue Ed		mai image (	Cameras			Repair/Rep	place
Commission: Community				Ţ	Useful Life:	10 Pre	Approval:
Department: Fire & Eme				Category:	Minor		11
Project Mgr: Chris Near	<del>-</del>			Cost Validation:		estimate	
	2 3 4		Require	ement Validation:			
	6 7 8 8	DO IECEV					
<b>DETAILED DESCRIPTIO</b> Life Cycle replacement of two			nlaced in 2011				
and Cycle replacement of tv	vo thermal image of	inorus rust rej	praced in 2011.				
BUILDING MARKHAM'	S ELITTIDE TOO	ETHED. S	Safe & Sustainable	e Community			
DUILDING MAKKHAM	S FUTURE TOG	THEK: 5		•			
PROJECT COSTS (\$)	<u>2021</u>	Future Pha	nses NOTE	<u>S</u> l Image Cameras(	TIC's) give f	irefighters the	e ability to vie
Cost/Quote:	18,700	(	0 an infra	red image through	n smoke and	other low visi	ibility
Internal Charges:	0	1		neres encountered ms, detect the sea			
External Consulting:	0			wall as well as de			
Sub Total:	18,700		O Total in	ventory is 16 cam	neras, assigne	d to all front	run apparatus
HST Impact:	329			nd vehicles and o \$9,489 x 2 units			
Total Project Cost:	19,000			φ,,.ο, π <b>-</b> απισ	us per quote		, ====.
OURCE(S) OF FUNDING	<u>G (\$)</u>		C	omponents			– Future
<u>Sunding Type</u>	<u>Budget</u>					TOTA	
Operating Funded Life Cycle	19,000	(	0 (	0	(	) (	0
TOTAL FUNDING	19,000					-	
TOTAL FUNDING	19,000						<u>0</u>
	Pa	rsonnel No	on Personnel	Revenues	Expenditu	res/(Revenue	= ====
	Pa	rsonnel No	on Personnel \$0	Revenues \$0	Expenditu		= ====
OPERATING BUDGET I	MPACT Per			\$0		res/(Revenue	= ====
OPERATING BUDGET I  OCA/LIFE CYCLE DETA  DCA	MPACT Per			\$0 Amount in	Life	res/(Revenue \$0 Cycle	es)
OPERATING BUDGET I DCA/LIFE CYCLE DETA	MPACT Per		\$0	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle unt in Study:	es) 18,200
OPERATING BUDGET I  OCA/LIFE CYCLE DETA  DCA	MPACT Per		\$0	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle	es)
OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	MPACT Per		\$0	\$0 Amount in	Life — Amou	res/(Revenue \$0 Cycle unt in Study:	es) 18,200



VIAKKHAM						Number:	2	1072
_						<b>Project Cost:</b>	\$221	,800
Project Name: Angus Gle	en C.C. Arena S	Seating Re	placem	ent		Renai	r/Replac	ee.
Commission: Community	& Fire Services				1	Useful Life: 15		proval:
Department: Recreation	Services				Category:		псир	provar. —
Project Mgr: Scott Hill						Third party estimate		
	2 3 4 -			Require		Condition assessmen		
	6			1				
DETAILED DESCRIPTION  This project is to replace exi				Glan C C	The seating is lo	cated in both the Was	et and Fa	uct arana
ads. The spectator seating page arena pad.								
BUILDING MARKHAM'	S FUTURE TOO	GETHER:	Safe &	Sustainable	e Community			
PROJECT COSTS (\$)	<u>2021</u>	Future I	<u>Phases</u>	NOTE	_	4		002 Thans
Cost/Quote:	218,000		0			tor seating was install being replaced, the sea		
Internal Charges:	0		0			replaced individually		
External Consulting:	0	-	0			ion assesment shows t I cracking of the seat i		
Sub Total:	218,000		0			passed by three (3) year		
HST Impact:	3,837		0			will be reviewed to takes in light of COVID1		
Total Project Cost:	221,800		0			ith the recent quote.		
OURCE(S) OF FUNDING	G (\$)			Co	omponents			<b>Future</b>
unding Type	<b>Budget</b>					<u>T0</u>	OTAL	Phases
as Tax	221,800		0	0	0	0	0	0
TOTAL FUNDING	221,800					<u> </u>	0	0
OPERATING BUDGET I	MDACT PO	ersonnel	Non Pe	rsonnel	Revenues	Expenditures/(Rev	renues)	
JPERATING BUDGET I	<u>MIPACI</u>	\$0	\$0	0	\$0	\$0		
CA/LIFE CYCLE DETA	AILS							
DCA Nome			Yea	ar Amo	Amount in unt Study	<u>Life Cycle</u>		
Name				ai Aino	unt Study	— Amount in Stu	idy:	768,500
						Amount Incl H	IST	221,800
						Year in the st	udy	2021
DCA and/or Life Cycle	: Explain if there i	s a change i	n the yea	ar and/or c	ost:			



						Project (	Cost:	<b>\$45</b> ,	600
roject Name: Angus G	en C.C. Sand Fil	ter Comp	onent R	Replacemer	nt 		Renai	r/Replac	e
Commission: Communit	y & Fire Services				ī	Jseful Life:	15		proval:
Department: Recreation	Services				Category:		13	rie Ap	provai. —
Project Mgr: Scott Hill				C	•		4: 4 .		
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆				ost Validation: nt Validation:				
5 🗆	6 ✓ 7 □ 8 □			Requireme	nt vandation.	Condition a	1886881116	111	
ETAILED DESCRIPTION									
is project is to replace two of and two (2) leisure poor ration, meaning that dirt an array of laterals, which UILDING MARKHAM	ol high rate sand filto penetrates the sand a acts as a sieve. The	ers at Angu bed and is o e work inclu	s Glen C captured i udes; mat	.C. High-rate in the tiny sp	sand filters cl aces between g and all other t	ean water vi grains of san	a a proce d. At the	ess know bottom	n as depth
ROJECT COSTS (\$)	2021	Future P	hases	NOTES					
Cost/Quote:	44,800	r atule 1	0		g filters were i e sand wear do				
Cost Ouote.	<del>-17,</del> 000				e sand wear do pens, the sand				
_	0		()			1	tha prove	ntative r	naintenanc
Internal Charges: External Consulting:	0		$\begin{bmatrix} 0 \\ 0 \end{bmatrix}$		and and latera				::-4-
Internal Charges: External Consulting:	0		0	of a high ra	te sand filter s				is consiste
Internal Charges:	•				te sand filter s				is consiste
Internal Charges: External Consulting: Sub Total:	44,800		0 0	of a high ra	te sand filter s				is consiste
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 44,800 788 <b>45,600</b>		0 0	of a high ra with the red	te sand filter s				
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING	0 44,800 788 <b>45,600</b>		0 0	of a high ra with the red	te sand filter s cent quote.		amount re		Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING	0 44,800 788 45,600 G (\$)		0 0	of a high ra with the red	te sand filter s cent quote.	ystem. The a	amount re	equested	<u>Future</u>
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING Inding Type  erating Funded Life Cycle	0 44,800 788 45,600 G (\$)		0 0 0 0 0	of a high rawith the rec	te sand filter seent quote.	ystem. The a	To	OTAL	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  PERATING BUDGET 1	0 44,800 788 45,600  G (\$)  Budget  45,600  45,600  Per	rsonnel \$0	0 0 0 0 0	Comp  Comp	te sand filter seent quote.	ystem. The a	Te 0	0 0	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  PERATING BUDGET 1	0 44,800 788 45,600  G (\$)  Budget  45,600  45,600  Per		0 0 0 0 0	Comp  Comp	te sand filter seent quote.  conents  0	ystem. The a	To	0 0	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  Perating Funded Life Cycle COTAL FUNDING  CA/LIFE CYCLE DETA	0 44,800 788 45,600  G (\$)  Budget  45,600  45,600  Per		0 0 0 0 0	Comp  Comp	te sand filter seent quote.  conents  O  Revenues \$0  Amount in	ystem. The a	Tes/(Rev	OTAL  0 0 enues)	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 44,800 788 45,600  G (\$)  Budget  45,600  45,600  Per		0 0 0 0 0	Comp  Comp	ponents  Revenues \$0  Amount in	Expenditu  Life  Amou	To  O  res/(Rev. \$0	OTAL  0 0 enues)	Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  URCE(S) OF FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 44,800 788 45,600  G (\$)  Budget  45,600  45,600  Per		0 0 0 0 0	Comp  Comp	ponents  Revenues \$0  Amount in	Expenditu  Life  Amou	Tes/(Rev \$0  Cycle  unt in Stu	OTAL  0 0 renues)	Future Phases



<b>VI</b> ARKHAM		ECTIONDI	~	Number	: 2	1074
Project Name: Angus Gl	on C.C. Snow Di	it Hooting Coil D	Panlacament	Project Cost:	\$57	,000
		Theating Con N	еріасешені	Repai	ir/Replac	e
Commission: Community			Ţ	Jseful Life: 15	Pre Ap	proval:
Department: Recreation	Services		Category:	Minor	_	
Project Mgr: Scott Hill			, i	Third party estimate	e	
	2 3 4		Requirement Validation:			
	6 ✓ 7 □ 8 □		•			
at from the refrigeration p ne work includes; material	e heating coil locate plant and circulated , labour and all other	ed inside the snow d through the coil to er trades required for				
UILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
ROJECT COSTS (\$)	2021	Future Phases	NOTES			
Cost/Quote:	56,000	0	The existing coil was inst the coil indicates replaces			
Internal Charges:	0	0	in consistent with the rece			<b>1</b>
External Consulting:	0	0				
Sub Total:	56,000	0				
HST Impact:	986	0				
<b>Total Project Cost:</b>	57,000	0				
OURCE(S) OF FUNDING	G (\$)		Components			
nding Type	<u>Budget</u>		·	T	OTAL	Future Phases
erating Funded Life Cycle	57,000	0	0 0	0	0	
TOTAL FUNDING	57,000				0	
				F 11 (/P		
DED ATING DUDGET I	MPACT Per		ersonnel Revenues 50 \$0	Expenditures/(Rev	venues)	
PERATING BUDGET I		Ψ0 4	Ψ			
CA/LIFE CYCLE DETA	<u>IILS</u>	ψ0 4	Ψ			
CA/LIFE CYCLE DETA DCA	AILS	<u>'</u>	Amount in	<u>Life Cycle</u>		
CA/LIFE CYCLE DETA	AILS	Ye	Amount in	Life Cycle  — Amount in Str	udy:	768,500
CA/LIFE CYCLE DETA DCA	AILS	<u>'</u>	Amount in	•		768,500 57,000
	AILS	<u>'</u>	Amount in	— Amount in St	HST	



			Number	21	1075
n Tannia Cantu	o Count Do Doin	4:	<b>Project Cost:</b>	\$40,	700
	e Court Re-Pain	ung	Repai	ir/Replac	e
			Useful Life: 10	Pre Ap	proval: 🗆
ervices		Category	: Minor	1	•
				e	
		•			
to re-paint all fou	ır (4) tennis courts, a			up keep	and
FUTURE TOG	ETHER: Safe &	Sustainable Community			
<u>2021</u>	Future Phases	NOTES The existing tennic course	ts were constructed in	2011 D	and on
40,000	0				
0	0	The amount requested is	s consistent with the re	cent quo	te.
0	0				
40,000	0				
704	0				
40,700	0				
(\$)		Components			Future
Budget			<u>T</u>	<u>OTAL</u>	<u>Phases</u>
40,700	0	0 0	0	0	
40,700				0	
			Expenditures/(Rev	venues)	
	\$0 \$	0 \$0	\$0		
ILS			T.0 C 1		
LS	Yea	Amount ir ar Amount Study	· · · · · · · · · · · · · · · · · · ·		
<u>LS</u>	Yea		— Amount in Stu	· -	68,000
<u>LS</u>	Yea		· · · · · · · · · · · · · · · · · · ·	HST	68,000 40,700 2021
	& Fire Services  2	& Fire Services    2	Category  Cost Validation  Requirement Validation  Revenues	Tennis Centre Court Re-Painting  ## Fire Services    Category:   Minor	Tennis Centre Court Re-Painting  & Fire Services  & Fire Services    Services   Category:   Minor



MAKKUAN					Number:		1070
	a.a. ~ -				<b>Project Cost:</b>	\$13	,200
Project Name: Armadale	C.C. Gym Inte	rior Door			Repai	r/Replac	e
Commission: Community	& Fire Services		_	ī	Jseful Life: 20		proval:
Department: Recreation S			_	Category:		тте жр	provar. —
Project Mgr: Ryan Hanna			_ 		Third party estimate	<b>a</b>	
	2 3 4				Condition assessme		
5 🗆	6□ 7▼ 8□		rtequiremen	it vandation.	Condition assessme	110	
ETAILED DESCRIPTIO	· · · · · · · · · · · · · · · · · · ·						
his project is to replace the cluded is the installation of ecessible entrance into the g	accessible push b gymnasium at Arm	utton linked to t adale C.C.	he double doors.	This project w			
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Saf	fe & Sustainable Co	mmunity			
ROJECT COSTS (\$)	<u>2021</u>	Future Phase	NOTES The eviction	r double door	s were installed in 20	06 Page	d on
Cost/Quote:	13,000	0			acement is warranted		
Internal Charges:	0	0			heir useful life sched		
External Consulting:	0	0			ciated damage to the the the the the recent quote.	doors. 1	ne amouni
Sub Total:	13,000	0	_		•		
HST Impact:	229	0	_				
Total Project Cost:	13,200	0					
OURCE(S) OF FUNDING	<u> </u>		Comp	onents			<b>.</b>
anding Type	<b>Budget</b>				<u>T</u>	OTAL	Future Phases
perating Funded Life Cycle	13,200	0	0	0	0	0	
TOTAL FUNDING	13,200					0	
ADED A TING DUDGET IN	Pe Pe	rsonnel Nor	n Personnel I	Revenues	Expenditures/(Rev	venues)	
PERATING BUDGET IN	MPACT Pe	rsonnel Nor	n Personnel I	Revenues \$0	Expenditures/(Rev	venues)	
PPERATING BUDGET IN	MPACT					venues)	
CA/LIFE CYCLE DETA DCA	MPACT		\$0	\$0 Amount in		venues)	
CA/LIFE CYCLE DETA	MPACT			\$0 Amount in	\$0		205,500
CA/LIFE CYCLE DETA DCA	MPACT		\$0	\$0 Amount in	\$0  Life Cycle	ıdy:	205,500 13,200
CA/LIFE CYCLE DETA DCA	MPACT		\$0	\$0 Amount in	\$0  Life Cycle  — Amount in Stu	ıdy:	



<u> Markha</u>	M	2021 I NOJ	LCIT	)1 <b>\1)1</b> 1\	O KŁ	ZUESI I	OKM	Number	: 2	1077
Project Name: Ca		na High Ranes	and Harr	ness Renl	acemen	<b>f</b>	Pro	oject Cost:	\$8,	100
			and Harr	icss Repr	accincii		-	Repa	air/Replac	ce
Commission: Co	_						Useful l	Life: 5	Pre Ap	proval:
Department: Record Project Mgr: Lui		rvices				Catego	ory: Mino	r		
					(	Cost Validat	ion: Third	party estima	te	
Ward(s): CW		2 3 4 4		]	Requiren	nent Validati	on: Cond	ition assessm	ent	
ETAILED DESC		5	DO HECEN							
nis project is to reposts 900 campers deplacement of rope ogram that are rev	place the hi luring the s es will allow venue gener	gh ropes and ha ummer camp sea w Chimo to also rating. The rope	rness equipr ason. High a continue to s course is i	ment that a ropes are a program a nspected o	n intrical and remai on an ann	part of the part o	orogrammi	ng offered at	the outdo	or camp.
ROJECT COSTS	S (\$)	2021	Future P		NOTES					
Cost/Q		8,000						alled in 2016 I harness indi		
Internal Cha	-	0		0	warranted	l. The amou	nt requeste	d is consister		
External Consu	_	0		0	Reserve S	Study Updat	е.			
Sub T	—— Γotal:	8,000		0						
HST Im	npact:	141		0						
Total Project (	Cost:	8,100		0						
OURCE(S) OF FU	UNDING	<u>(\$)</u>			Cor	nponents				
nding Type		Budget						]	TOTAL	<u>Future</u> <u>Phases</u>
erating Funded Life	e Cycle	8,100		0	0		0	0	0	(
TOTAL FUNDIN	NG	8,100						<u> </u>	0	
PERATING BUI	DGET IMI	PACT Pe	rsonnel \$0	Non Perso	onnel	Revenues \$0	Expe	nditures/(Re	evenues)	
CA/LIFE CYCL	E DETAIL	<u>.S</u>								
<u>DCA</u> Name				Year	Amou	Amount nt Stud		Life Cycle		
Name						Stud,	<del>,</del>	Amount in S	tudy:	8,100
								Amount Incl	HST	8,100
								Year in the	study	2021
DCA and/or Li	fe Cycle: E	xplain if there is	a change ir	ı the year ε	and/or co	st:				



				Number:	21078
Project Name: Cantage	ol C C Machani	ool Donlo com	4	<b>Project Cost:</b>	\$121,500
Project Name: Centennia		cai Kepiacemen	τ	Repair	r/Replace
Commission: Community	& Fire Services			Useful Life:	Pre Approval:
Department: Recreation	Services		Category:		
Project Mgr: Bob Bell				: Third party estimate	<u> </u>
	2 3 4 4		Requirement Validation:		
	6 7 8		. 1.		
	e (1) hot water boile	er, one (1) main po	ool heat exchanger, one (1) v (6) exhaust fans. The work i		
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	z Sustainable Community		
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES The following items were	- loot nonloond in 1) D	1-:1 (100¢) 2) II
Cost/Quote:	119,400	0	Exchanger (1999) 3) HV		, , ,
Internal Charges:	0	0	Exhaust Fans (2000). A		
External Consulting:	0	0	indicates replacement is stretched as a result of go		
Sub Total:	119,400	0	8	1 .8	
HST Impact:	2,101	0			
Total Project Cost:	121,500	0			
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components		
	<u></u>		H (F 1 0 P	F1 /F	Future
unding Type	<u>Budget</u>	Boiler	Heat Exchanger & Pt HVAC	<u>Exhaust Fan</u> T	OTAL Phases
	Budget 121,500	Boiler 40,704			1,500
			HVAC	27,372 12	
as Tax  TOTAL FUNDING	121,500 121,500	40,704	HVAC	27,372 12	1,500 1,500
as Tax  TOTAL FUNDING  DPERATING BUDGET I	121,500  121,500  Per MPACT	40,704	25,440 27,984	27,372 12 	1,500 1,500
as Tax  TOTAL FUNDING  DPERATING BUDGET I	121,500  121,500  Per MPACT	40,704	25,440 27,984  ersonnel Revenues  \$0 \$0	27,372 12  12  12  Expenditures/(Rev \$0	1,500 1,500
as Tax  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA  DCA	121,500  121,500  Per MPACT	40,704  rsonnel Non Pe	25,440 27,984  ersonnel Revenues  \$0 \$0  Amount in	27,372 12  12  Expenditures/(Rev \$0  Life Cycle	1,500 1,500 enues)
as Tax  TOTAL FUNDING  DPERATING BUDGET I  DCA/LIFE CYCLE DETA	121,500  121,500  Per MPACT	40,704  rsonnel Non Pe	25,440 27,984  ersonnel Revenues  \$0 \$0	27,372 12  12  Expenditures/(Rev \$0  Life Cycle  Amount in Stu	1,500  1,500  enues)  dy: 221,300
DPERATING BUDGET I DCA/LIFE CYCLE DETA DCA	121,500  121,500  Per MPACT	40,704  rsonnel Non Pe	25,440 27,984  ersonnel Revenues  \$0 \$0  Amount in	27,372 12  12  Expenditures/(Rev \$0  Life Cycle	1,500  1,500  enues)  dy: 221,300

21079

Number:



					Project C	Cost: \$12	2,200
Project Name: Cornell C	C.C. Heat Exchar	iger Replacen	nent			Repair/Repla	ce
Commission: Community  Department: Recreation	Services		-	Category:	Useful Life:		pproval:
Project Mgr: Adriano Ti			_	Cost Validation:		estimate	
	2 3 4 4		Require	ment Validation:			
	6 7 8		1				
<b>DETAILED DESCRIPTION</b> This project is to replace tw				17 '	1 . 0	11.0.0	
This project is to replace tw	o (2) neat exchange	rs mat suppry ne	eat to the The	apy and Leisure	poor at Corne.	ii C.C.	
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	e & Sustainable	Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phase	NOTE The exist	Sting heat exchan	gers were inst	alled in 2012 ar	nd are located
Cost/Quote:	12,000	0	in the po	ool mechanical ro	om. The two	heat exchangers	s that
Internal Charges:	0	0		n pool water tempreates complaints			
External Consulting:	0	0		exchangers indic			
Sub Total:	12,000	0					
HST Impact:	211	0					
Total Project Cost:	12,200	0					
SOURCE(S) OF FUNDING	G (\$)		Co	omponents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	<u>Phases</u>
Gas Tax	12,200	0	O	0	0	0	0
TOTAL FUNDING	12,200					0	0
OPERATING BUDGET I	IMPACT Per	rsonnel Non	Personnel	Revenues	Expenditur	res/(Revenues)	
		\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DETA DCA	AILS				7.40	~ .	
<u>DCA</u> Name			Year Amo	Amount in unt Study	<u>Life (</u>	<u>Cycle</u>	
-						nt in Study:	267,600
					Amour	nt Incl HST	12,200
					Year i	in the study	2021
DCA and/or Life Cycle	e: Explain if there is	a change in the	year and/or c	ost:			



<b>V</b> I <u>ARKHAM</u>			~		Numl	per: 21	1080
Project Name: <b>Heintzn</b>	ian Haiisa Washra	oom Refurbichm	ient		<b>Project Cost</b>	<b>\$37</b> ,	000
		Join Ketui bisiini	lent		R	epair/Replac	e
Commission: Commun				Use	eful Life:	Pre Ap	proval: $\Box$
Department: Recreation				Category: N	<b>Minor</b>		
Project Mgr: Martin B			Co	st Validation: T	Third party esti	mate	
	2 3 4			nt Validation: C			
				<del></del>			
his project is to replace faterial, labour and all oth paintain the specific time	loor and wall tiles, to ner trades required for period's appearance.	ilets, faucet, sink, c r the replacement w	vork. The work	c is supported by			
BUILDING MARKHAN	A'S FUTURE TOGI	THER: Sale &	Sustainable Co	minumty			
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES The existing	g toilet, faucet, a	nd sink were 1:	ast replaced i	n 1990
Cost/Quote:	36,400	0	while the w	ashroom cabinet	, counter, and	floor tile are	all origina
Internal Charges:	0	0		ver been replace			of the
External Consulting:	0	0	nxtures ma	icates replaceme	ent is warranted	1.	
Sub Total:	36,400	0					
HST Impact:	641	0					
<b>Total Project Cost:</b>	37,000	0					
OURCE(S) OF FUNDIN	NG (\$)		Comp	onents			T (
ınding Type	<u>Budget</u>	Ceramic Tile	Cabinets	Counters	<u>Fixtu</u>	TOTAL	Future Phases
s Tax	37,000	11,100	13,100	6,400	6,400	37,000	
TOTAL FUNDING	37,000				=	37,000	
PERATING BUDGET	IMPACT Per	rsonnel Non Pe	ersonnel F	Revenues I	Expenditures/(	(Revenues)	
		\$0 \$	0	\$0	\$0		
CA/LIFE CYCLE DET	CAILS						
<u>DCA</u> Name		Yea	ar Amount	Amount in Study	<u>Life Cyc</u>	e <u>le</u>	
- Iname		162	ai Amvuit	Siuuy	Amount in	n Study:	41,500
					Amount Ir	ncl HST	37,000
						L	
					Year in the	ne study	2021

21081

**Number:** 



Drainat Nama: N. 11	William C.C. P	\_]! ]•@	II24 D		Project Co	st: \$84	,800
Project Name: Markham		enumidificatio	n Unit Repl	acement		Repair/Replac	ce
Commission: Community				Ţ	Jseful Life: 1	5 Pre Ap	proval:
Department: Recreation	Services		-	Category:	Minor	1	1
Project Mgr: Bob Bell				Cost Validation:		stimate	
	2 □ 3 □ 4 ✔			nent Validation:			
5 🗌	6□ 7□ 8□		1				
ETAILED DESCRIPTIO							
his project is to replace two emove humidity out of the a							
BUILDING MARKHAM'S	S FUTURE TOO	SETHER: Safe	& Sustainable	Community			
ROJECT COSTS (\$)	2021	Future Phases	NOTES		: 4:6:	:::::	U- 4 : 2001
Cost/Quote:	83,349	0		ing two (2) dehu (2) units are not			
Internal Charges:	0	0	remove r	noisture out of th	ne air in the arei	na causing mo	isture
External Consulting:	0	0		n on the glass an ares. A condition			
Sub Total:	83,349	0		ent is warranted			
HST Impact:	1,467	0	award pl	is inflation.			
Total Project Cost:	84,800	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Con	nponents			E 4
unding Type	Budget					<b>TOTAL</b>	Future Phases
as Tax	84,800	0	0	0	0	0	(
TOTAL FUNDING	84,800					0	
PERATING BUDGET I	MPACT Po	ersonnel Non	Personnel	Revenues	Expenditures	s/(Revenues)	
		\$0	\$0	\$0	\$0	0	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		,	Year Amou	Amount in	<u>Life C</u>	<u>vcle</u>	
			rear Alliou	nt Study	— Amount	in Study:	130,200
Name							0.4.000
					Amount	Incl HST	84,800
						Incl HST the study	2021
Name	Explain if there i	s a change in the	vear and/or co	st:			
	Explain if there i	s a change in the	year and/or co	st:			
Name	Explain if there i	s a change in the	year and/or co	st:			
Name	Explain if there i	s a change in the	year and/or co	st:			
Name	Explain if there i	s a change in the	year and/or co	st:			
Name	Explain if there i	s a change in the	year and/or co	st:			



<u>ARKHAM</u>				J	Number:	21	082
roject Name: Markham	. Villaga C.C. Sa	curity System 1	Renlacement	Project	t Cost:	\$32,	100
		Curity System 1	Kepiacement		Repair/	Replace	e
Commission: Community				Useful Life	: 8	Pre Ap	proval:
Department: Recreation	Services		Categor	: Minor			
Project Mgr: Bob Bell			Cost Validatio	n: Third par	ty estimate		
.,	2 3 4 🗹		Requirement Validation		•		
5 □ TAILED DESCRIPTIO	6 7 8 8			-			
is project is to replace eximitor. The replacement of	sting security syste the security system ard. The work incl	m at Markham Vi ns will support a sa udes; material, lab	llage. The system is comprate environment for staff are bour and all other trades req	nd users. Nev	v equipment		
		ETHER.					
OJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES  The existing security ed	uinment was	installed in	2009 '	The.
Cost/Quote:	31,500	0	replacement is required	so that Secu	rity at the C	ivic Ce	ntre can
Internal Charges:	0	0	monitor the building, cu digital. Asset Managem				
External Consulting:	0	0	2020 cost \$1200. A co				
Sub Total:	31,500	0	that replacement is war			ested is	consister
HST Impact:	554	0	with the Life Cycle Res	erve Study C	pdate.		
Total Project Cost:	32,100	0					
URCE(S) OF FUNDING	<u>; (\$)</u>		Components				
ding Type	<u>Budget</u>				<u>TO</u>	TAL	Future Phases
rating Funded Life Cycle	32,100	0	0 0		0	0	
OTAL FUNDING	32,100					0	
	Per	rsonnel Non P	Personnel Revenues	Expendit	cures/(Reve	nues)	
DEDATING DUDGET I	N/LD A / ''L'						
PERATING BUDGET II	MPACT	\$0	\$0 \$0		\$0		
		\$0	\$0 \$0		\$0		
A/LIFE CYCLE DETA DCA		·	Amount i	n <u>Li</u> í	\$0		
A/LIFE CYCLE DETA		·	· ·		· · · · · · · · · · · · · · · · · · ·	y:	130,200
A/LIFE CYCLE DETA DCA		·	Amount i	Am	fe Cycle	• =	130,200
		·	Amount i	— Am	f <u>e Cycle</u> ount in Stud	Т	



									1003
						Project (	Cost:	<b>\$167</b>	,900
roject Name: Mt. Joy (	C.C. Arena Com	pressor Re	placemen	ıt			Renai	r/Replac	e
Commission: Communit	y & Fire Services				τ,	Igaful I ifa.			proval:
Department: Recreation	Services					Seful Life:	25	Pre Ap	provai: —
Project Mgr: Bob Bell				C	Category:		<u></u>		
Ward(s): $CW \square 1 \square$	2 3 4		т		st Validation:				
5 🗹	6 7 8		ř	tequiremen	t Validation:	Condition a	issessmer	11	
ETAILED DESCRIPTION	ON (SCOPE OF F	ROJECT):							
is project is to replace tw mpressor pulls the vapori nperature. Compressors a cludes; material, labour ar UILDING MARKHAM	zed ammonia from are critical to the ice and all other trades r	the chiller, lo e making prod equired for th	owering the cess and is ne work.	e pressure v	within the chil making ice for	ler and furth	ner lower	ing the a	mmonia
ROJECT COSTS (\$)	2021	Future Ph		NOTES					
Cost/Quote:	156,278	<u> </u>	[1		compressors of the compres				
Internal Charges:	0			varranted.	n me compres	ssors muical	es mai re	piaceine	41t 18
External Consulting:	8,682		0						
Sub Total:	164,960		0						
HST Impact:	2,903		0						
Total Project Cost:	167,900		0						
=									
URCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents				Future
nding Type	<b>Budget</b>						<u>T(</u>	<u>OTAL</u>	Phases
Tax	167,900		0	0	0	(	0	0	
14.1									
	167,900							0	=
OTAL FUNDING PERATING BUDGET 1	IMPACT Pe	ersonnel M	Non Perso -\$2,581		evenues \$0	Expenditu -\$	res/(Rev 52,581		
OTAL FUNDING PERATING BUDGET 1	IMPACT Pe					-\$	•		
OTAL FUNDING PERATING BUDGET I	IMPACT Pe				\$0	Life	62,581 <u>Cycle</u>	enues)	
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	IMPACT Pe		-\$2,581	[	\$0 Amount in	\$ <u>Life</u> _ Amou	S2,581  Cycle  unt in Stu	enues)	182,500
TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	IMPACT Pe		-\$2,581	[	\$0 Amount in	-\$ <u>Life</u> — Amou	62,581 <u>Cycle</u>	enues) dy:	



Duois at Nome, N. T. C.		D 1 .		Project Cost	÷ \$5,2	200		
Project Name: Mt. Joy C.C	C. Gas Monitor	r Keplacement		R	epair/Replac	e		
Commission: Community &				Useful Life: 10		proval:		
Department: Recreation Se	ervices		Category: Minor					
Project Mgr: Bob Bell			•	n: Third party esti	mate			
.,	2 🗆 3 🗆 4 🗆		Requirement Validatio					
5 🗸 (	6□ 7□ 8□		requirement variation					
ETAILED DESCRIPTION	•							
his project is to replace one ( control system to monitor level renas have legislative requires BUILDING MARKHAM'S	ls of ammonia ga ments for gas mo	s in the air in the renitors to detect refi	efrigeration plant. Under (					
PROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	5,100	0	The gas monitor at Mt. assessment of this unit					
Internal Charges:	0	0	amount requested is co			icu. The		
External Consulting:	0	0						
Sub Total:	5,100	0						
HST Impact:	90							
Total Project Cost:	5,200	0						
OURCE(S) OF FUNDING	(\$)		Components			<b>Future</b>		
unding Type	<u>Budget</u>				TOTAL	<u>Phases</u>		
perating Funded Life Cycle	5,200	0	0 (	0	0	(		
TOTAL FUNDING	5,200			=	0			
OPERATING BUDGET IM	PACT Per	rsonnel Non Pe	ersonnel Revenues	Expenditures/(	(Revenues)			
		\$0 \$	50 \$0	\$0				
CA/LIFE CYCLE DETAIL	<u>LS</u>							
<u>DCA</u>		Ye	Amount i ar Amount Study	n <u>Life Cyc</u>	<u></u>			
Nama			ar rimount study	— Amount in	n Study:	182,500		
Name					-			
Name				Amount In		5,200		
Name					nel HST	5,200		



<b>V</b> IÀRKHAM			DING KLQ		Number	: 21	1085
Project Name: Old Unio	nvilla Library D	oore and Fre	omos Panlacama	nt	<b>Project Cost:</b>	\$44,	,800
	<u>-</u>	JUIS AIIU FTA	mes Kepiaceme	<u> </u>	Repa	ir/Replac	e
Commission: Communit	-		_	Į	Jseful Life: 20	Pre Ap	proval:
Department: Recreation	Services		<u> </u>	Category:	Minor		
Project Mgr: Scott Hill			_ Co	st Validation:	Third party estima	te	
	2 3 2 4				Condition assessme		
	6 7 8		-				
ETAILED DESCRIPTION  This project is to replace fife space remains secure. It follows:  Example 1. It is a secure in the secure	teen (15) doors and	frames through					
UILDING MARKHAM	'S FUTURE TOG	ETHER: Sa	afe & Sustainable Co	mmunity			
ROJECT COSTS (\$)	<u>2021</u>	Future Phas	NOTES The existing	doors and fra	ames were installed	in 1007 I	Rasad on
Cost/Quote:	44,000	0			acement is warrante		
Internal Charges:	0	0	requested is	consistent wi	th recent staff award	l plus infl	ation.
External Consulting:	0	C	)				
Sub Total:	44,000	0	)				
HST Impact:	774	0	<u> </u>				
Total Project Cost:	44,800	0	<u>)</u>				
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Comp	onents			
unding Type	<u>Budget</u>				]	TOTAL	<u>Future</u> <u>Phases</u>
s Tax	44,800	0	0	0	0	0	
FOTAL FUNDING	44,800				<u> </u>	0	
PERATING BUDGET IMPACT		rsonnel No	on Personnel R	levenues	Expenditures/(Re	venues)	
I ERATING BUDGET	WITACI	\$0	\$0	\$0	\$0		
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>			<b>V</b>	Amount in	<u>Life Cycle</u>		
			Year Amount	Amount in Study	Life Cycle  Amount in St	tudy:	62,200
<u>DCA</u>			Year Amount		·	• =	62,200 44,800
<u>DCA</u>			Year Amount		<ul><li>Amount in St</li></ul>	HST	



<b>Y</b> IARKHAM					11	umber:	41	1086
Project Name: Recreation	AFD Duagnam	Donlagoment			Project	Cost:	\$6,	000
<del></del>		Kepiacement				Repair/	Replac	e
Commission: Community				Ţ	Jseful Life:	5	Pre Ap	proval:
Department: Recreation S	ervices			Category:	Annual			
Project Mgr: <u>Jason Tsien</u>				Cost Validation:	Third party	estimate		
	2 3 4 4			ment Validation:			t	
	6 □ 7 □ 8 □							
DETAILED DESCRIPTION The 2021 AED annual progra AED equipment city wide.		· ·	1 AED train	er kits and 12 AF	ED trainer pa	nds. This p	roject i	s to replace
BUILDING MARKHAM'S	FUTURE TOGI	ETHER: Safe &	& Sustainable	Community				
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES		- · · · ·	1 C' C	N. 11	TD1
Cost/Quote:	5,900	0		e currently 54 Al its have been use				
Internal Charges:	0	0		ial C.C., 2010 an				
External Consulting:	0	0		8 at Angus Glen ( (\$600 x 11 units				
Sub Total:	5,900	0	unit (\$20	$56 \times 12 = \$3,192$	). Price is co	nsistent wi	ith rece	nt staff
HST Impact:	104	0		us inflation. The gly in the next up				
Total Project Cost:	6,000	0		will be requested		is an annu	ai prog	i aiii aiiu
OURCE(S) OF FUNDING	(\$)		Co	mponents				
unding Type	<u>Budget</u>					<u>TO</u>	TAL	Future Phases
perating Funded Life Cycle	6,000	0	0	0		0	0	
TOTAL FUNDING	6,000						0	
OPERATING BUDGET IM	Pei IPACT	rsonnel Non P	Personnel	Revenues	Expenditu	res/(Reve	nues)	
UPERATING BUDGET IMPACT		\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETAI	LS			<b>.</b>	T : C.	Cl-		
<u>DCA</u>	LS	Y	ear Amo	Amount in		<u>Cycle</u>		
	LS	Y	ear Amo		— Amo	unt in Stud	• -	10,200
<u>DCA</u>	LS	Y	ear Amo		— Amo	•	• -	10,200
<u>DCA</u>	LS	Y	ear Amo		— Amor	unt in Stud	ST	



<u>IVIARKHAM</u>	2021 I NOJ			~	Number	: 21	1087
Ducinet Name P					<b>Project Cost:</b>	<b>\$19</b> ,	,000
Project Name: Recreation	n Aquatics Equ	pment Repl	acement		Repa	ir/Replac	e
Commission: Community				Ţ	Jseful Life: 5	Pre Ap	proval:
Department: Recreation				Category:	Annual	1	1
Project Mgr: Jason Tsien					Internal peer revie	W	
	2 3 4 5		Require		Condition assessment		
	6 □ 7 □ 8 □	DOIECE)					
DETAILED DESCRIPTION This annual replacement pro			or eight (8) agu	atics facilities (ind	loor and outdoor)		
rins annual replacement pro	grain for aquaties	Adipinent is it	or eight (o) aqui	actes facilities (the	ioor und outdoor).		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: S	afe & Sustainable	e Community			
PROJECT COSTS (\$)	2021	Future Pha	ses NOTE				
Cost/Quote:	18,700		The 3 y		is \$85,986. Aquatic are revenue generati		
Internal Charges:	0		Reserve	Study will be adj	usted accordingly in	the next	update.
External Consulting:	0	(			m and funding will l was reduced as a re		
Sub Total:	18,700	-	0   1 and	ng for this project	was reduced as a re	suit of Co	J V I D I )
HST Impact:	329		0				
Total Project Cost:	19,000		<u>0</u>				
OURCE(S) OF FUNDING	<u>; (\$)</u>		C	omponents			
Funding Type	Budget				]	TOTAL	Future Phases
perating Funded Life Cycle	19,000	(	) (	0	0	0	(
TOTAL FUNDING	19,000				<u> </u>	0	
	Pe	rsonnel No	on Personnel	Revenues	Expenditures/(Re	venues)	
OPERATING BUDGET II	<u>MPACT</u>	\$0	\$0	\$0	\$0	·	
	TT C						
	ILS						
DCA/LIFE CYCLE DETA DCA	<u>.IL5</u>		V	Amount in	Life Cycle		
	<u></u>		Year Amo		Life Cycle  Amount in S	tudy:	87,500
<u>DCA</u>			Year Amo		•		87,500 19,000
<u>DCA</u>	11.5		Year Amo		— Amount in S	HST	



					Nun	nber:	41	.088
	<b></b> -				Project Co	st:	\$163	,800
Project Name: Recreation	on Exterior Walk	ways Replacem	nent			Repair/l	Replace	e
Commission: Communit	y & Fire Services			I				proval:
Department: Recreation	Services	·		Category:			ic rip	provar.
Project Mgr: Scott Hill			Cos		Third party es	timate		
Ward(s): $CW \square 1$	2 3 4 4			=	Condition asse			
5 🗆	6 ✓ 7 □ 8 □		requirement	· varioution.	Condition ass	Comment		
ETAILED DESCRIPTION		· ·						
nis project is to replace ex nionville Library; replacin cessibility ramp. To main e in good condition. The v	ng interlock paving a tain the safety of the	nd grading to creat community, it is rial, labour and all	ate positive drain important that the other trades req	nage, 3) Thorne entrances a uired for the	nlea Pool; repl nd walkways'	acing ex	terior	concrete
UILDING MARKHAM	'S FUTURE TOGE	ETHER: Safe &	& Sustainable Con	nmunity				
ROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	149,600	0			led in 1967 Ole is Glen C.C. Ba			
Internal Charges:	0	0	assessment, t	he existing st	reetscapes war	rant rep	laceme	ent. All
External Consulting:	11,400	0	interlock pav	ers will be re	placed with co	ncrete a	s per c	ity standar
Sub Total:	161,000	0						
HST Impact:	2,834	0						
<b>Total Project Cost:</b>	163,800	0						
=			Compo	onents				
URCE(S) OF FUNDIN		Angus Glen	Compo	onents Old Union Li	br.	TO	<u>—</u> ГАL	Future Phases
OURCE(S) OF FUNDING	G (\$)				<u>br.</u>	<b>TO</b> 2		Phases
DURCE(S) OF FUNDING  Inding Type  S Tax	G (\$) Budget	Angus Glen	Thornlea	Old Union Li		163,		
DURCE(S) OF FUNDING  unding Type  s Tax	Budget  163,800  163,800	Angus Glen 124,000	Thornlea 29,800	Old Union Li 10,000	0	163, <b>163</b> ,	800	Phases
DURCE(S) OF FUNDING  Inding Type  S Tax  FOTAL FUNDING	G (\$)  Budget  163,800  163,800	Angus Glen 124,000 sonnel Non P	Thomlea 29,800 Personnel Re	Old Union Li 10,000	0 Expenditures	163, 163, s/(Rever	800	Phases
URCE(S) OF FUNDING Tax TOTAL FUNDING PERATING BUDGET 1	Budget   163,800   163,800   Per	Angus Glen 124,000 sonnel Non P	Thornlea 29,800	Old Union Li 10,000	0	163, 163, s/(Rever	800	Phases
URCE(S) OF FUNDING Tax TOTAL FUNDING PERATING BUDGET 1	Budget   163,800   163,800   Per	Angus Glen 124,000 sonnel Non P	Thomlea 29,800 Personnel Re	Old Union Li 10,000	Expenditures	163,  163,  163,	800	Phases
URCE(S) OF FUNDING  Tax  OTAL FUNDING  PERATING BUDGET 1  CA/LIFE CYCLE DETA	Budget   163,800   163,800   Per	Angus Glen 124,000 sonnel Non P	Thomlea 29,800 Personnel Re	Old Union Li 10,000  evenues \$0	Expenditures \$0	163,  163,  S/(Rever	800 800 nues)	Phases
DURCE(S) OF FUNDING  Tax  TOTAL FUNDING  PERATING BUDGET 1  CA/LIFE CYCLE DETA  DCA	Budget   163,800   163,800   Per	Angus Glen 124,000 sonnel Non P	Thornlea 29,800 Personnel Ro	Old Union Li 10,000  evenues \$0  Amount in	Expenditures \$( Life Cy  Amount	163,  163,  163,  (Rever	800 800 nues)	Phases  883,300
DURCE(S) OF FUNDING  Inding Type  S Tax  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	Budget   163,800   163,800   Per	Angus Glen 124,000 sonnel Non P	Thornlea 29,800 Personnel Ro	Old Union Li 10,000  evenues \$0  Amount in	Expenditures \$0	163,  163,  S/(Rever	800 800 nues)	Phases



MARKH	AM	2021 I KOJ	ECI PUND	ING KL	ZUESI FU	Ni	umber:	21	1089
Project Name: R	Pacrastia	n Fitness Fauin	ment Renlacem	ant		Project (	Cost:	\$161	,800
Commission: C	Community	n Fitness Equipon & Fire Services	ment Keplacem	ent		Useful Life:	Repair 5	Pre Ap	e proval: $\Box$
Department: R Project Mgr: V					Category:	Annual			
		2 3 4			Cost Validation:	Internal pee	er review		
νν αι α(3).		6 7 8		Requiren	nent Validation:	Condition a	issessmen	ıt	
DETAILED DES		ON (SCOPE OF P	ROIECT).						
	nt progran	n for the fitness equ		ned facilities	s. The items beir	ng replaced a	re strengt	h, cardio	o, and
BUILDING MAI	RKHAM'	S FUTURE TOG	ETHER: Safe &	z Sustainable	Community				
PROJECT COST	ΓS (\$)	<u>2021</u>	Future Phases	NOTES				1	: 1
Cost/	Quote:	159,000	0		ula for replacenthat states 8% of				
Internal Cl	harges:	0	0		ent value of equ				
External Cons	sulting:	0	0		in 2019 was \$2. of 8%, it equates				
Sub	Total:	159,000	0	consisten	t with previous	years' budget	s.		
	mpact:	2,798	0		an annual progra g for this project				
Total Project	t Cost:	161,800	0		g for time project	was reduced	r as a rese	01 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SOURCE(S) OF I	FUNDING	<u>G (\$)</u>		Coi	nponents				E-4
<b>Funding Type</b>		<u>Budget</u>					TC	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Li	ife Cycle	161,800	0	0	0	(	0	0	0
TOTAL FUND	ING	161,800						0	0
OPERATING BU	U <b>DGET I</b>	MPACT Per		ersonnel \$0	Revenues \$0	Expenditu		enues)	
DCA/LIFE CYC	LE DETA	ILS	\$0	ρU	\$0		\$0		
<u>DCA</u>					Amount in	Life	Cycle		
Name			Ye	ear Amou	nt Study	— Amou	ant in Stud	dv:	206,600
							ınt Incl H	• =	161,800
							in the stu		2021
DCA and/or I	ife Cycle	Explain if there is	a change in the ve	ear and/or co	st.	1001			
2 011 and/01 1			go in the ye	1110/01 00					



				mber: 2	1090
loor Cleanin	g Machine Repla	acoments	Project C	Cost: \$18	3,300
	g Wachine Kepia	icements		Repair/Repla	ce
		Ţ	Jseful Life:	8 Pre A	pproval:
ices		Category:	Minor		
				estimate	
		•			
	· ·	II. Control Ordina	C C	(1) \$\$7.11	D.1.1.1
			C.C; replacin	ig one (1) waik	-Benina
	EVELLED . Safa &	Suctainable Community			
TURE TOGI	ETHER: Sale &	· -			
<u> 2021</u>	<b>Future Phases</b>		es for each re	espective buildi	ng were
18,000	0	purchased in the followin	g years: Cros	by C.C. (2000)	and
0	0				
0	0				
18,000	0	for existing cleaning mac	hines are as fo		
317	0	\$503.57 / Centennial C.C	. = \$6,000.		
18,300	0				
<u> </u>		Components			Future
<u>Budget</u>	Crosby	<u>Centennial</u>		TOTAL	<u>Phases</u>
18,300	9,150	9,150 0	0	18,300	
18,300				18,300	
Pei	sonnel Non Pe	rsonnel Revenues	Expenditur	res/(Revenues)	
	\$0 \$	0 \$0		\$0	
<u> </u>					
<u> </u>	Vo	Amount in	<u>Life</u> (	<u>Cycle</u>	
	Yea			Cycle  nt in Study:	679,400
	Yea		– Amou	_	679,400 18,300
	Yea		— Amou	nt in Study:	
	eaning machine C - replacing of  UTURE TOGI  18,000 0 18,000 317 18,300  Budget 18,300 18,300	3	Category:  Cost Validation: Requirement Validation: Re	Useful Life:  Category: Minor  Cost Validation: Third party Requirement Validation: Condition as  SCOPE OF PROJECT):  eaning machines located in the following locations 1) Crosby C.C; replacin C - replacing one (1) Walk -Behind Floor Machine.  TURE TOGETHER: Safe & Sustainable Community  NOTES  The existing floor machines for each repurchased in the following years: Crosl Centennial C.C. (2012). Based on concexisting Floor Cleaning Machines warr amount requested is consistent with reception for existing cleaning machines are as for existing cleaning machines	Category:   Minor



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM

						L		
					Project C	cost:	\$34,	800
roject Name: Recreation	on Lifeguard Cha	ir Replacemen	t			Repair/	Replac	e
Commission: Community	y & Fire Services			TT	seful Life:			proval:
Department: Recreation	Services			Category:		3	гте Ар	provar. —
Project Mgr: Adriano Ti	rabucco		Con	-		4 : 4 .		
Ward(s): $CW \square 1$	2 3 4 4			t Validation: _ t Validation:				
5 🗸	6 ✓ 7 □ 8 □		Requiremen	vandation.	Condition as	ssessmem	•	
TAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
is project is to replace ex ornlea pool. Life Guard of blocked view of the water fetly.	chairs is a legislative r and swimmers from	piece of equipme n an elevated posi	ent used in aquat tion. The eleva	ic centres. Lit	e Guard cha	irs offer	lifegua	ds an
JILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	& Sustainable Cor	nmunity				
OJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES The following	g lifeguard ch	airs were in	stalled in	the foll	owing
Cost/Quote:	34,163	0	years: Angu	s Glen (2005 -	original), C	Cornell (2	012 - о	riginal) and
Internal Charges:	0	0		006). Based or				_
External Consulting:	0	0		nirs warrant rej ith Life Cycle				est is
Sub Total:	34,163	0		·		, 1		
HST Impact:	601	0						
Total Project Cost:	34,800	0						
URCE(S) OF FUNDING	G (\$)		Compo	onents				<b>-</b>
		G11	Angus Glen	Thornl	<u>ea</u>	TO	TAL	Future Phases
ding Type	<u>Budget</u>	Cornell						
	34,800	11,435	10,800	12,565	0	34	,800	
erating Funded Life Cycle			10,800	12,565	0		,800 , <b>800</b>	
erating Funded Life Cycle	34,800 34,800	11,435	ersonnel R		0 <b>Expenditur</b>	34	,800	
rating Funded Life Cycle OTAL FUNDING ERATING BUDGET 1	34,800  34,800  Per	11,435			Expenditur	34	,800	
rating Funded Life Cycle  OTAL FUNDING  PERATING BUDGET 1	34,800  34,800  Per	11,435	ersonnel R	evenues	Expenditur	34 res/(Reve	,800	
rating Funded Life Cycle OTAL FUNDING PERATING BUDGET I	34,800  34,800  Per	11,435  Sonnel Non P	ersonnel R	evenues \$0	Expenditur <u>Life</u> (	res/(Reve	,800 nues)	
rating Funded Life Cycle  OTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	34,800  34,800  Per	11,435  Sonnel Non P	ersonnel R \$0	evenues \$0 Amount in	Expenditur  Life of Amou	res/(Reve \$0 Cycle	<b>,800</b> nues)	,088,800
	34,800  34,800  Per	11,435  Sonnel Non P	ersonnel R \$0	evenues \$0 Amount in	Expenditur  Life  Amou	res/(Reve	,800 nues)	

**Number:** 



					Project (	Cost: \$11	,000
Project Name: Recreati	on Pool Grouting	Replacement				Repair/Replac	e
Commission: Communi	ty & Fire Services			Ţ	Jseful Life:		proval:
Department: Recreation	n Services			Category:		J 11011p	P10 / <b>W</b> 11
Project Mgr: Eric Ho			(	Cost Validation:		r review	
	2 3 4 4			ent Validation:			
5 [	□ 6□ 7□ 8□		Requirem	cht vandation.	Condition a	33C33IIICIII	
DETAILED DESCRIPTI		· · · · · · · · · · · · · · · · · · ·					
Annual program for the rep	pair of pool grout du	ring the pool shut	down process				
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe	& Sustainable (	Community			
DDO IECT COSTS (4)	2021	E ( DI	NOTES				
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	Every yea			nut down on a ro	
Cost/Quote:	10,800	0				ese funds will su The amount of w	
Internal Charges:	0	0				ed during each	
External Consulting:	0	0	shutdown			l on the 3-year a	
Sub Total:	10,800	0	\$50,100.	n annual progra	m and fundin	g will be reques	ted each
HST Impact:	190	0				ill be adjusted ac	
<b>Total Project Cost:</b>	11,000	0	the next u		•	3	
SOURCE(S) OF FUNDIN	NG (\$)		Con	nponents			_
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	11,000	0	0	0	(	) 0	0
TOTAL FUNDING	11,000					0	0
IOIAL FUNDING	11,000						
	Pe Pe	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET	IMPACT Pe		Personnel \$0	Revenues \$0	Expenditu	res/(Revenues) \$0	
	IMPACT	rsonnel Non 1			Expenditu		
OPERATING BUDGET  DCA/LIFE CYCLE DET  DCA	IMPACT						
DCA/LIFE CYCLE DET	IMPACT	\$0		\$0 Amount in	<u>Life</u>	\$0  Cycle	51 000
DCA/LIFE CYCLE DET DCA	IMPACT	\$0	\$0	\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle  nt in Study:	51,000
DCA/LIFE CYCLE DET DCA	IMPACT	\$0	\$0	\$0 Amount in	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	11,000
DCA/LIFE CYCLE DET DCA Name	AILS	\$0 Y	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  nt in Study:	
DCA/LIFE CYCLE DET DCA	AILS	\$0 Y	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	11,000
DCA/LIFE CYCLE DET DCA Name	AILS	\$0 Y	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	11,000
DCA/LIFE CYCLE DET DCA Name	AILS	\$0 Y	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	11,000
DCA/LIFE CYCLE DET DCA Name	AILS	\$0 Y	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	11,000
DCA/LIFE CYCLE DET DCA Name	AILS	\$0 Y	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	11,000
DCA/LIFE CYCLE DET DCA Name	AILS	\$0 Y	\$0 Year Amoun	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  nt in Study:  Int Incl HST	11,000

**Number:** 



					Project (	Cost:	853,600
Project Name: Recreation	n Program Equ	ipment Replacen	nent			Repair/Re	place
Commission: Community	& Fire Services			J	Jseful Life:		e Approval:
Department: Recreation				Category:	Annual		rr ·····
Project Mgr: Jason Tsien			C	ost Validation:		r review	
	2 🗆 3 🗆 4 🗆			ent Validation:			
5 🗌	6□ 7□ 8□						
DETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·					
annual program to replace C nats, badminton and volleyb					s program in	clude: presci	nool equipment,
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable C	Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	u avanaga anant	fuom the Ann	and Decomo	as Equipment is
Cost/Quote:	52,700	0		r average spent The equipment			ns Equipment is programs that
Internal Charges:	0	0	are revenu	e generating.			
External Consulting:	0	0		n annual progra Reserve Study			ed each year. The
Sub Total:	52,700	0	update.		·		
HST Impact:	928	0	* Funding	for this project	was reduced	as a result o	of COVID19.
Total Project Cost:	53,600						
OURCE(S) OF FUNDING	<u> </u>		Com	ponents			- Future
unding Type	<u>Budget</u>					TOTA	
perating Funded Life Cycle	53,600	0	0	0	C	)	0 0
TOTAL FUNDING	53,600						0
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe	rsonnel	Revenues	Expenditu	res/(Revenu	es)
JI EKKITIK (O BODGET I	<u> </u>	\$0 \$	0	\$0		\$0	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		Va	<b>A</b>	Amount in	<u>Life</u>	<u>Cycle</u>	
Name		Yea	ar Amour	nt Study	– Amou	nt in Study:	113,500
					Amou	nt Incl HST	53,600
					Year	in the study	2021
DCA and/or Life Cycle:	Explain if there is	s a change in the yea	ar and/or cos	t·		·	
Deli and of Ene Cycles	. Explain if there is	, a change in the yea	ar unity or cos				

Number:



····					Project C	Cost: \$34	4,000
Project Name: Recreation	on Tables and Ch	airs Replaceme	nt			Repair/Repla	ice.
Commission: Community				Ţ	Jseful Life:	<del></del>	pproval:
Department: Recreation				Category:	Annual		
Project Mgr: Ryan Hann				Cost Validation:		r review	
	2 3 4 4		Require	ment Validation:			
	6 7 8		rioquiro				
DETAILED DESCRIPTION							
Annual program to replace t	tables and chairs at	all city wide recrea	tion faciliti	es.			
BUILDING MARKHAM	'S FIITHDE TOC	CTUED. Safe &	Sustainable	Community			
BUILDING MAKKHAM	S FUTURE TOG	einek; saic &	Sustamable	Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	Sear average spent	on this ranks	nament program	n in \$54,600
Cost/Quote:	33,400	0		nd chairs are equ			
Internal Charges:	0	0		s and rentals.	1.0 11		
External Consulting:	0	0		an annual progra e Life Cycle Res			
Sub Total:	33,400	0	the next	update.	_	Ū	
HST Impact:	588	0	* Fundii	ng for this project	was reduced	as a result of C	COVID19.
Total Project Cost:	34,000	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Co	mponents			
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	34,000	0	0	0	C	0	0
TOTAL FUNDING	34,000					0	0
OPERATING BUDGET I	IMPACT Per	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Revenues)	
		\$0 \$	80	\$0		\$0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		Ye	ar Amo	Amount in unt Study	<u>Life</u>	<u>Cycle</u>	
Name		10	ai Aiio	Study	— Amou	nt in Study:	55,600
					Amou	nt Incl HST	34,000
					Year	in the study	2021
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or co	ost:			
1							l l



# MARKHAM 2021 PROJECT FUNDING REQUEST FORM

A IVALANIA I					Nullibe	1. 21	1075
Duningt Names B	· ccw ·			P	Project Cost:	\$297	,900
Project Name: Rouge Ri		ncal Replacem	ent		Rep	pair/Replace	e
Commission: Communit				Usefu	ıl Life:	Pre Ap	proval:
Department: Recreation			C	ategory: Mir	nor	1.	L
Project Mgr: Ryan Hann				lidation: Rec			
	2 3 4 4		Requirement Val	lidation: Cor	ndition assessr	nent	
5 L DETAILED DESCRIPTION	6 7 8		_				
This project is to replace for Auditorium and the Poolsid eating via the perimeter he hower in the pool change reports.  BUILDING MARKHAM	our mechanical units le Lounge. 2) Replace eating system for the rooms and the rest of	at Rouge River Core a three ton AH entire building a the building. The	U that serves the pooned 4) Replace two ho	ol changeroom ot water tanks erial, labour a	n 3) Replace a which supply	boiler that j	provides o the
			NOTES				
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	The following ite				
Cost/Quote:	269,026	0	(original - 1985) water tanks (200				
Internal Charges:	0	0	warranted. The a			-	
External Consulting:	23,730	0		_			_
Sub Total:	292,756	0					
HST Impact: Total Project Cost:	5,153	0					
Total Project Cost.	297,900	0					
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Componen	nts			Entono
unding Type	<u>Budget</u>	<u>AHU + Heater</u>	<u>Boiler</u> <u>I</u>	Hot Water Tanks	Consultan	TOTAL	<u>Future</u> <u>Phases</u>
as Tax	297,900	186,746	63,600	23,404	24,150	297,900	0
TOTAL FUNDING	297,900				<u> </u>	297,900	0
OPERATING BUDGET	<u>IMPACT</u>	rsonnel Non 1	Personnel Reven	•	penditures/(R \$0	levenues)	
OCA/LIFE CYCLE DETA DCA	<u>AILS</u>						
Name		Y		ount in Study	<u>Life Cycle</u>	-	
					Amount in S		344,500
					Amount Inc	1 HST	297,900
					Year in the	study	2021
DCA and/or Life Cycle	e: Explain if there is	a change in the y	year and/or cost:				
<del></del>							

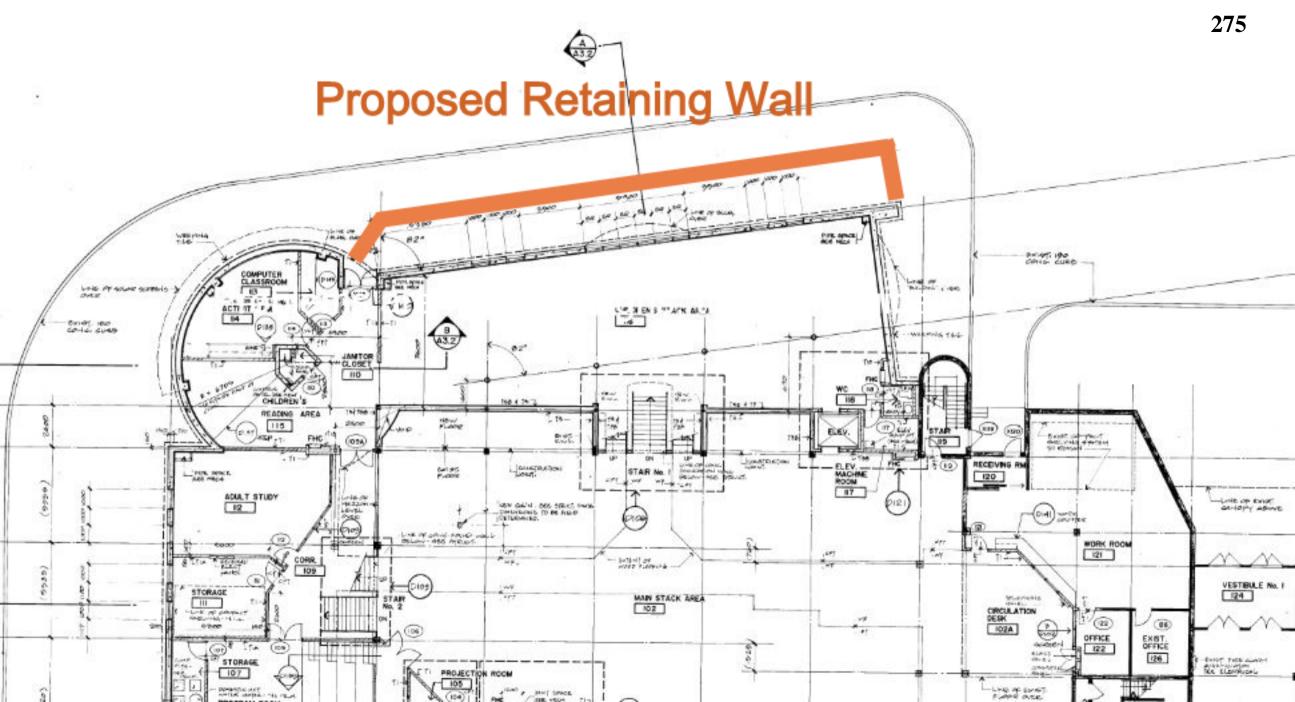


## WARKHAM 2021 PROJECT FUNDING REQUEST FORM Number:

(A)VIVIVITALI					Nulliber	•	1070
Project Name: Thornhill	I.C.C. Ioo Faying	nont Danlagama	nt		<b>Project Cost:</b>	\$6,	300
-		пент кергасеше	<u> </u>		Repa	ir/Replac	ce
Commission: Community				Us	seful Life:	Pre Ar	proval:
Department: Recreation				Category:	Minor	•	-
Project Mgr: Martin Bar			Cos	st Validation:	Third party estimat	e	
	2 3 4			<del>-</del>	Condition assessme		
5 L DETAILED DESCRIPTIO	$\begin{array}{c c} 6 & 7 & 8 \\ \hline \end{array}$	ROIFCT).		_			
This project is to replace on used by staff to maintain ice	e (1) ice edger, one quality and operati	(1) hose reel, and con.	· · · · ·		at the Thornhill C	C. The	equipment is
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Cor	nmunity			
PROJECT COSTS (\$)  Cost/Quote: Internal Charges:	2021 6,200 0	Future Phases 0 0	Reel), and 1	990 (Ice Painti	archased in 2004 (Icing Equipment). A cates replacement is	condition	n assessment
External Consulting:	0	0	amount is co	onsistent with t	he Life Cycle Reser	rve Study	y Update.
Sub Total:	6,200	0					
HST Impact:	109						ļ
Total Project Cost:	6,300	0					
SOURCE(S) OF FUNDING	G (\$)		Compe	ononts			
Funding Type		Ice Edger	Hose Reel	Ice Painting Equ	in TE		<u>Future</u>
	Budget				<u>I</u>	OTAL	Phases
Operating Funded Life Cycle	6,300	4,000	1,400	900	0	6,300	0
TOTAL FUNDING	<u>6,300</u>					6,300	0
	Pei	rsonnel Non Pe	rsonnel R	evenues	Expenditures/(Rev	venues)	
OPERATING BUDGET I	MPACT		0	\$0	\$0	venues)	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		*7		Amount in	Life Cycle		
Name		Yea	ar Amount	Study	- Amount in St	udy:	351,600
					Amount Incl I	HST	6,300
					Year in the s	tudy	2021
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or cost:				



<b>M</b> ARKHAM						<u> </u>	
Project Name: <b>Thornhill</b>	C.C. Potoining	Wall Installati	o <b>n</b>		Project Cost	<b>\$330</b>	,700
		vv ali fiistaliau	UII		N	lew Asset/Ex	pansion
Commission: Community				U	seful Life: 15	Pre Ap	proval:
Department: Recreation				Category:	Minor	•	-
Project Mgr: Martin Barr			Co	ost Validation:	Third party esti	mate	
	2 3 4 4			ent Validation:			
5 □ ETAILED DESCRIPTIO	6□ 7□ 8□		_	_			
his project is to install an 1 itigation strategies to prev 017 floods was \$300K, white oods within the Thornhill Lom filling the lower emerge UILDING MARKHAM'	00 ft retaining wall ent against flooding ich was paid by institution. The retainiency exit area, thus	at Thornhill C.C g that occurred in urance (\$100K de ng wall will resid flooding the cent	June & July, 2 eductible was p e along the from	017. The total of aid by the City) of the library	cost for cleanup This retaining	and repair a wall will he	fter the lp mitigate
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES Due to bea	vy rain, the high	volume of rain	water flood	s the
Cost/Quote:	300,000	0	emergency	exit of the libra	ry ramp. The w	ater overflow	vs the plan
Internal Charges:	0	0		h then spills into e drain at the bo			
	25,000	0	morary. Th	e diam at the bo			
External Consulting:	23,000	0	capacity to	support the vol	ume of water w	hich then beg	gins to ente
External Consulting:  Sub Total:	325,000	0	the buildin	g beneath the do	orway into the	library. This	project wi
Sub Total: _ HST Impact: _	<u> </u>		the buildin be partially	g beneath the do y funded (40%)	oorway into the by Disaster Mit	library. This igation Adap	project wi
Sub Total:	325,000	0	the buildin be partially	g beneath the do y funded (40%) which is a grant r	oorway into the by Disaster Mit	library. This igation Adap	project wi tation
Sub Total:  HST Impact:  Total Project Cost:	325,000 5,720 <b>330,700</b>	0	the buildin be partially Funding, w flood reme	g beneath the do y funded (40%) which is a grant r	oorway into the by Disaster Mit	library. This igation Adap	project wi station ham for
Sub Total:  HST Impact:  Total Project Cost:  =  DURCE(S) OF FUNDING	325,000 5,720 <b>330,700</b>	0	the buildin be partially Funding, w flood reme	g beneath the doy funded (40%) which is a grant rediation.	oorway into the by Disaster Mit	library. This igation Adap	project wi tation ham for Future
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type	325,000 5,720 330,700 G (\$)	0	the buildin be partially Funding, w flood reme	g beneath the doy funded (40%) which is a grant rediation.	oorway into the by Disaster Mit	library. This igation Adap City of Mark	project wi tation ham for Future
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  her External	325,000 5,720 330,700 G (\$)	0 0 0	the buildin be partially Funding, w flood reme	g beneath the down funded (40%) which is a grant rediation.	porway into the by Disaster Mit received by the	library. This igation Adap City of Mark	project wi tation ham for Future
Sub Total:  HST Impact:  Total Project Cost:   DURCE(S) OF FUNDING  Inding Type  her External  x	325,000 5,720 330,700 G (\$) Budget 132,280	0 0 0	the buildin be partially Funding, w flood reme  Com	g beneath the down funded (40%) which is a grant rediation.  ponents	porway into the by Disaster Mit received by the	library. This igation Adap City of Mark  TOTAL	project wi tation ham for Future Phases
Sub Total:  HST Impact:  Total Project Cost:   DURCE(S) OF FUNDING  Inding Type  ther External  IX  TOTAL FUNDING	325,000 5,720 330,700 G (\$)  Budget  132,280 198,420 330,700	0 0 0	the buildin be partially Funding, w flood reme  Com  0 0	g beneath the down funded (40%) which is a grant rediation.  ponents  0 0	porway into the by Disaster Mit received by the	library. This igation Adap City of Mark  TOTAL  0 0 0	project wi tation ham for Future Phases
Sub Total: _ HST Impact: _	325,000 5,720 330,700 G (\$)  Budget  132,280 198,420 330,700	0 0 0	the buildin be partially Funding, w flood reme  Com  0 0	g beneath the down funded (40%) which is a grant rediation.  ponents  0 0	oporway into the by Disaster Mit ecceived by the control of the co	library. This igation Adap City of Mark  TOTAL  0 0 0	project wi tation ham for Future Phases
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  ther External  IX  TOTAL FUNDING  DPERATING BUDGET II  CA/LIFE CYCLE DETA	325,000 5,720 330,700 G (\$)  Budget  132,280 198,420 330,700  Per	0 0 0 0	the building be partially Funding, we flood reme  Compared to the partially Funding, we flood reme  Compared to the partially Funding, we flood reme	g beneath the down funded (40%) which is a grant rediation.  ponents  0 0	oorway into the by Disaster Mit received by the second of	library. This igation Adap City of Mark  TOTAL  0 0 0	project wi tation ham for Future
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  ther External  IX  TOTAL FUNDING  DPERATING BUDGET II  CA/LIFE CYCLE DETA  DCA	325,000 5,720 330,700 G (\$)  Budget  132,280 198,420 330,700  Per	0 0 0 0	the building be partially Funding, we flood reme  Comparison  O  O  Personnel  \$0	g beneath the do y funded (40%) yhich is a grant rediation.  ponents  0 0  Amount in	oorway into the by Disaster Mit received by the second of	library. This igation Adaption	project wintation ham for Future
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  her External  X  TOTAL FUNDING  PERATING BUDGET II  CA/LIFE CYCLE DETA	325,000 5,720 330,700 G (\$)  Budget  132,280 198,420 330,700  Per	0 0 0 0	the building be partially Funding, we flood reme  Compared to the partially Funding, we flood reme  Compared to the partially Funding, we flood reme	g beneath the do y funded (40%) yhich is a grant rediation.  ponents  0 0 0  Revenues \$0  Amount in	oorway into the by Disaster Mit received by the second by	library. This igation Adaption	project witation ham for  Future
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  her External  X  TOTAL FUNDING  DPERATING BUDGET II  CA/LIFE CYCLE DETA  DCA	325,000 5,720 330,700 G (\$)  Budget  132,280 198,420 330,700  Per	0 0 0 0	the building be partially Funding, we flood reme  Comparison  O  O  Personnel  \$0	g beneath the do y funded (40%) yhich is a grant rediation.  ponents  0 0  Amount in	operway into the by Disaster Mit received by the second by	TOTAL  O  O  (Revenues)	project wintation ham for Future
Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  ther External  IX  TOTAL FUNDING  DPERATING BUDGET II  CA/LIFE CYCLE DETA  DCA	325,000 5,720 330,700 G (\$)  Budget  132,280 198,420 330,700  Per	0 0 0 0	the building be partially Funding, we flood reme  Comparison  O  O  Personnel  \$0	g beneath the do y funded (40%) yhich is a grant rediation.  ponents  0 0  Amount in	operway into the by Disaster Mit by Disaster Mit beceived by the seceived by t	TOTAL  O O (Revenues)  Cle  In Study:  Incl HST	project wi



**Number:** 



Daving Name 70		EI D	-			Project (	Cost:	\$158	,800
Project Name: Thornhill	C.C. Rubber	Floor Rep	lacemen	t			Repair/I	Replac	e
Commission: Community	& Fire Services				Į	Jseful Life:			proval: 🗹
Department: Recreation					Category:				
Project Mgr: Martin Barr					Cost Validation:		estimate		
Ward(s): $CW \square 1$	2 3 4 4				nent Validation:				
5 🗆	6 7 8			Require	nent vandation.	Condition a	ssessment		
this project is to replace exiconsists of approximately 8,0 sed in arena applications, as	sting rubber floo 630 sqft of rubbe s it is cut resistan	ring in the V r flooring lo t able to wi	West arena ocated at t thstand he	he West ar eavy impac	ena and dressing	rooms. Rubb			
DOTECT COCTC (4)		<b>T</b>		NOTES	<u> </u>				
ROJECT COSTS (\$)	<u>2021</u>	<u>Future</u>	<u>Phases</u>	Existing	rubber flooring v				
Cost/Quote:	156,100		0		n assessment of the d. The amount re				
Internal Charges:	0		0	plus infl		equested is co	msistent w	im rec	ent award
External Consulting:	0		0	*** (Red	ent Award) Rubl				
Sub Total:	156,100		0		including labour nt with recent awa			00. Co	st per unit
HST Impact:	2,747		0	Consiste	it with recent awa	aru pius iiiria	uon.		
Total Project Cost:	158,800		0						
OURCE(S) OF FUNDING	G (\$)			Co	mponents				
unding Type	Budge	<u>t</u>					<u>TO 7</u>	ΓAL	Future Phases
perating Funded Life Cycle	158,800		0	0	0	(	)	0	
TOTAL FUNDING	158,800	<u> </u>						0	
	ī	Personnel	Non Pe	rsonnel	Revenues	Expenditu	res/(Rever	nues)	
OPERATING BUDGET I	MPACT	\$0		0	\$0	<b>F</b>	\$0	/	
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Yea	ar Amo	ınt Study	– Amou	ınt in Study	v:	351,600
							nt Incl HS		158,800
							in the stud		150,000
						i eai	III tile stud	.y	
DCA and/or Life Cycle:	: Explain if there	is a change	in the yea	ar and/or co	ost:				



WARKHAM 2021 1 KOJECI 1 CIVI	JING REQUEST TO	Nu	ımber:	21099
Project Name: Library Collections		Project C	Cost:	\$2,806,300
			Repair	/Replace
Commission: Community & Fire Services  Department: Markham Public Library	U	seful Life:	7	Pre Approval:
Project Mgr: Catherine Biss	Category:	Annual		
Ward(s): $CW \boxed{\bullet} 1 \square 2 \square 3 \square 4 \square$	Cost Validation:			
5□ 6□ 7□ 8□	Requirement Validation:	Condition as	ssessmen	t
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
Collections are the Library's main product and are used heavily acquisition of new materials, including those in print and non-pr demand in Markham. In a 2020 survey of 2,521 residents, 94% borrowing materials as the #1 Library service. A constant stream demand.	int formats and non-English landicated that it was important	nguage mater that MPL pr	rials, whi ovides b	ch are in high ooks and valued
BUILDING MARKHAM'S FUTURE TOGETHER: Exce	eptional Services by Exceptional P	eople		

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	2,757,738	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,757,738	0
HST Impact:	48,536	0
Total Project Cost:	2,806,300	0

#### **NOTES**

Preliminary allocations (incl. processing): Books & Subscriptions \$960K/ Audio-visual \$315K/ French \$25K/ Multilingual \$300K/ Microfilms \$3.5K/ Periodicals \$100K/ Electronic Resources \$937K/ Processing Supplies \$180K. Figures subject to revision based on material availability, customer needs & final Library review. 25% funding (excl. processing costs) devoted to non-English materials (Multilingual, French). Cost for replacement of existing E-Resources (when invoiced in USD) based on exchange rate of 1.325 (\$537K USD\$). Pre-approval request is \$1,598,200.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E-4
Funding Type	<u>Budget</u>	Collections				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	2,806,300	2,806,300	0	0	0	2,806,300	0
TOTAL FUNDING	2,806,300					2,806,300	0

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

**DCA/LIFE CYCLE DETAILS DCA Amount in** Life Cycle Year Amount Study Name Amount in Study: 2,831,400 2,806,300 Amount Incl HST Year in the study 2021 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

#### 2021 LIBRARY COLLECTIONS BUDGET 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;
- 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 and
  supporting education.

#### **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.)
  - o Backlist materials for teens such as popular teen fiction series and classics
    - Popular teen fiction (Twilight, Divergent, The Hunger Games, The Giver, etc.)\
    - Curriculum related non-fiction (materials to support Independent Study Units)
    - Classic literature (Margaret Atwood, William Shakespeare, Harper Lee, William Golding, F. Scott Fitzgerald, etc.)
  - o Backlist materials for adults such as classic literature, series fiction and non-fiction
    - Backlist of popular authors (James Patterson, Sue Grafton, Stephen King)
    - Backlist non-fiction (Health & Wellness, Travel, Food & Drink, Business and Financial Investments, Computers, Home & Garden, etc.)

- Genre fiction (Romance, Mysteries, Horror, Fantasy, etc.)
- Backlist materials for senior adults
  - Large print (popular fiction and non-fiction titles)
  - Audiobooks
- **Linguistic Diversity:** An additional challenge for Markham, in the context of the City's high level of linguistic diversity, is to allocate adequate funding to the demand for multilingual materials in each service area.
- **Customer Purchase Suggestions:** Appropriate response to purchase suggestions by Markham residents where they meet the Library's selection criteria including ensuring that the item would be of interest of other Markham residents.
- **Fiscal Responsibility**: Our collection policy excludes purchasing niche or scholarly materials, ensuring that MPL"s collection appeals to the general public and not for niche interests (we try to meet these needs through Interlibrary Loans or online databases).

#### **Estimated budget breakdown for 2021:**

Books & Subscriptions	\$960,000
Audiovisual	\$315,000
French Books	\$25,000
Multilingual	\$300,000
Microfilms	\$3,500
Periodicals	\$100,000
eResources	\$937,000
Processing & Supplies	\$180,000

#### Circulation in 2019 VS 2018:

Circulation	2019	2018	%+/-
Physical Circulation	4,845,118	4,905,024	(1.2)
Digital Circulation (eCirc)	731,177	555,728	31.6
Total Circ (incl. eCirc)	5,576,295	5,460,752	2.1

#### **Electronic circulation over the past 5 years:**

Years	2011	2012	2013	2014	2015	2016	2017	2018	2019
eCirculation	67,500	93,651	148,235	164,791	246,864	310,208	370,779	555,728	731,177
%Increase		38.7%	58.3%	11.2%	49.8%	25.66%	19.53%	49.88%	31.57%

As of June 2020, the Library is seeing an increase of 70% in digital circulation over the same period in 2019, a huge increase due in part to COVID 19.

#### **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.

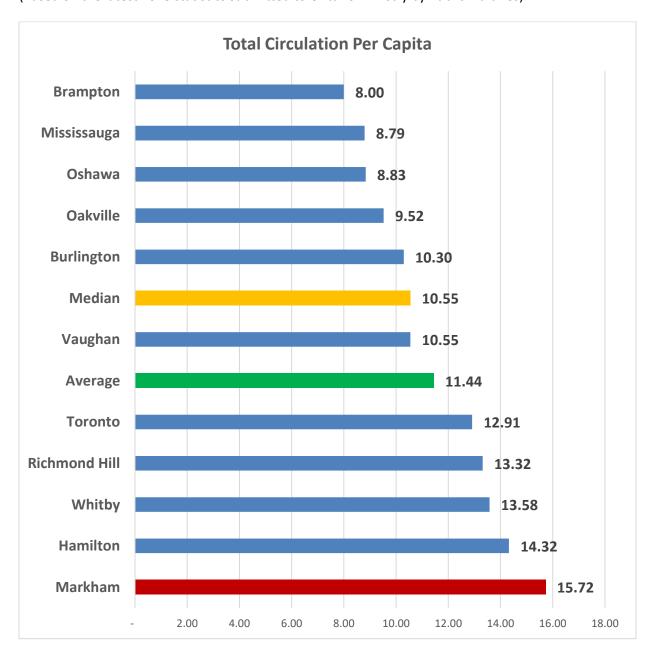
	2019
Importance	9.20/10
Satisfaction	8.03/10
Gap	1.17

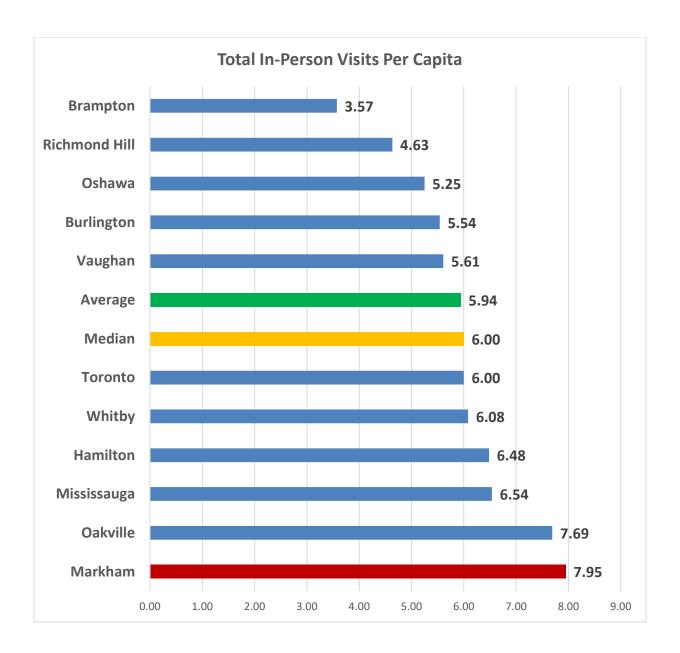
#### **LANGUAGES COLLECTED:**

• 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 2018 statistics submitted to Ontario Ministry by Public Libraries)







<b>V</b> <u>ARKHAM</u>				Nulli	ber: 2	1100
Project Name: Library F	urniture Favis	mant & Shalving	r Ranlacament	Project Cost	t: \$146	5,700
	· · · · ·	ment & Sherving	<u>Kepiacement</u>	R	Repair/Replac	ce
Commission: Community			Ţ	Useful Life: 10	) Pre Ap	proval:
Department: Markham P			Category:	Annual	•	-
Project Mgr: Catherine E			Cost Validation:			
	2 3 4 4		Requirement Validation:	-	ssment	
	6□ 7□ 8□		•			
ETAILED DESCRIPTION		·		N. 1 1 D .		
	e public library is a	high use municipa	on due to heavy usage in MI I service that is valued by th			
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	4 £ 4::1	11 h	
Cost/Quote:	144,200	0	This is an annual program It will be shared amongst			
Internal Charges:	0	0	average). The 2021 proje	ct will be used for	or replacemen	nt of public
External Consulting:	0	0	facing furniture and loose (\$56.7K), staff area furni			
Sub Total:	144,200	0	(\$30K), mobile shelving	(\$40K). The repl	lacement is in	n high
HST Impact:	2,538	0	priority due to structural			
Total Project Cost:						
	146,700	0	risks. 3 year average spe consistent with the 2020			
OURCE(S) OF FUNDING		0				late.
=		<u>O</u> <u>Furniture</u>	consistent with the 2020			
OURCE(S) OF FUNDING	G (\$)		Components		ve Study upd	Future Phases
OURCE(S) OF FUNDING	G (\$) Budget	Furniture	Components  Shelving	Life Cycle Reser	ve Study upo	Future Phases
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	Budget  146,700  146,700	Furniture	Components  Shelving  40,000 0	Life Cycle Reser	TOTAL 146,700 146,700	late.  Future
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	Budget  146,700  146,700	Furniture 106,700	Components  Shelving  40,000 0  rsonnel Revenues	Life Cycle Reser	TOTAL 146,700 146,700	Future Phases
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN	Budget  146,700  146,700  Per	Furniture 106,700 rsonnel Non Pe	Components  Shelving  40,000 0  rsonnel Revenues 0 \$0	O	TOTAL 146,700 146,700	Future Phases
OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET ID  CCA/LIFE CYCLE DETA  DCA	Budget  146,700  146,700  Per	Furniture  106,700  rsonnel Non Pe	Components  Shelving  40,000 0  rsonnel Revenues 0 \$0  Amount in	O	TOTAL 146,700 146,700	Future Phases
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN	Budget  146,700  146,700  Per	Furniture 106,700 rsonnel Non Pe	Components  Shelving  40,000 0  rsonnel Revenues 0 \$0  Amount in	O	TOTAL 146,700 146,700 (Revenues)	late. <u>Future</u>
OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET ID  CCA/LIFE CYCLE DETA  DCA	Budget  146,700  146,700  Per	Furniture  106,700  rsonnel Non Pe	Components  Shelving  40,000 0  rsonnel Revenues 0 \$0  Amount in	Cife Cycle Reser  0  Expenditures/ \$0  Life Cycle	TOTAL  146,700  146,700  (Revenues)	Future Phases
OURCE(S) OF FUNDING  unding Type  perating Funded Life Cycle  TOTAL FUNDING  DPERATING BUDGET ID  CCA/LIFE CYCLE DETA  DCA	Budget  146,700  146,700  Per	Furniture  106,700  rsonnel Non Pe	Components  Shelving  40,000 0  rsonnel Revenues 0 \$0  Amount in	O Expenditures/ \$0  Life Cyc Amount in	TOTAL  146,700  146,700  (Revenues)  cle  n Study:  ncl HST	Future Phases  146,700



MARKHAM	2021 PKOJ	ECTFUNDI	NG REQUEST FO	<i>JKM</i> Numl	ber: 21101
<u> </u>				<b>Project Cost</b>	<b>\$6,815,800</b>
Project Name: Asphalt 1	Resurfacing			R	depair/Replace
Commission: Communit	y & Fire Services			Useful Life: 20	
Department: Operations			Category		Tie ripprovan
Project Mgr: Zoyeb Val				: Recent awards	
	2 3 4		Requirement Validation		sment
	□ 6□ 7□ 8□		<b>1</b>		
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·		1 1 . 1 . 1 . 1	Constant of the Constant of th
Asphalt resurfacing of road overall goal is to maintain a designed to extend pavement esting, route and seal, steel BUILDING MARKHAM	an acceptable pavement life and reduce ov , and AC index. Var	ent condition index erall maintenance c ious strategies are	and user satisfaction by incosts of the road network.	nplementing cost of the cost o	effective strategies es interlock, material
			_		
PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES Apple Description of	ommovimotoly 17	5km of two lane and four
Cost/Quote:	6,610,428	0	lane roads. 6.8km of fou		
Internal Charges:	89,002	0			n. There is no substantial
External Consulting:	0	0	backlog in this program annually indicates 2019		
Sub Total:	6,699,430	0			d or better (target = $80\%$ ).
HST Impact:	116,344	0			
Total Project Cost:	6,815,800	0			
SOURCE(S) OF FUNDIN	G (\$)		Components		
Funding Type	<u>Budget</u>				TOTAL Phases
Gas Tax	6,715,800	0	0 0	0	0 0
Operating Funded Life Cycle	100,000	0	0 0	0	0 0
TOTAL FUNDING	6,815,800			_ =	0
	Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/(	(Revenues)
OPERATING BUDGET	<u>IMPACT</u>		0 \$0	\$0	(210 / 6210105)
DCA/LIFE CYCLE DETA	AILS				
<u>DCA</u>	-		Amount in	ı <u>Life Cyc</u>	<u></u>
Name		Yea	ar Amount Study	— Amount in	
				Amount Ir	
				Year in the	
DCA and/or Life Cycle	e: Explain if there is	a change in the yea	ar and/or cost:	Tour III d	2021
Deri and/of Ene Cycle	c. Explain it there is	a change in the yea	a and or cost.		

Project	Asphalt Resurfacing
2021 Capital Request	\$6,815,800
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.
History	n/a
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	Parking Lot Rehabilitation, Localized Repairs – Concrete/Asphalt
Related Maps	\Roads\Back Up\Asphalt Rehab\2021 Pavement Rehabilitation Locations.pdf
Alignment to the Strategic Plan	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.

#### 2021 Road Rehabilitation Program

Street Name	Road-Segment ID	<u>From</u>	<u>To</u>	<u>Length</u>	<u>Width</u>
Captain Francis Drive	01473 - 001,002,003	Entirety		872	8
Colonel Marr Road	02028 - 001,002	Entirety		388.85	8
Bliss Court	00949 - 001	Entirety		50	8.5
Forester Crescent	10693 - 001 to 007	Entirety		1145	8.5
Rachel Crescent	10685 - 001 to 005			594	10.5
Ritter Crescent	07811 - 001	Entirety		464	8
Delhi Crescent	02534 - 001, 002	Entirety		640	8
Caledonia Court	01376 - 001	Entirety		60	8.5
Leahill Drive	05541 - 001	Entirety		100	6
Deanbank Drive	02461 - 001	Entirety		177	3.5
Deanbank Drive	02461 - 002	Entirety		222	8
Cinconstant Bandanand Foot	08468 -				
Simonstone Boulevard East	014,016,026,001,004,012,019,024	Dersingham Crescent North	Don Mills	1054	10.5
Brewsland Crescent	01112 - 001	Entirety		329	8
Tamarack Drive	09172 - 001, 002	Entirety		839	8
Elgin Mills Road East	10545 - 013	Victoria Square Boulevard	Warden Avenue	2049	9
Reesor Road TBC	10634 - 004,008	16th	407 ETR	2900	9
Harvest Moon Drive	04268 - 001 to 009	Entirety		1276	9
Riseborough Circuit	07803 - 001 to 022	Entirety		2118	9
Senator Reesors Drive	08303 - 001,002,003,004,005,006,007	Entirety		1362	8
Harry Corsen Place	04421 - 001	Entirety		500	8
John Dexter Place	04987 - 001	Entirety		500	8
Berczy Gate	00825 - 001	Entirety		75	8.5
Kirkham	12009 - 001	Markham Road	New Delhi Drive	135	16

Total **17.84985** 



<u>Viarkha</u>	A						-	lumber:	41	102
Project Name: <b>B</b> o		Donaire					Project	Cost:	<b>\$58</b> ,	400
								Repair/I	Replac	e
Commission: Co						Į	Jseful Life:	10 I	Pre Ap	proval:
Department: Op						Category:	Annual			
Project Mgr: Bo				<del></del> ;	C	ost Validation:	Recent aw	ards		
Ward(s): CW		2 3 4 4		R	equirem	ent Validation:	Condition	assessment		
ETAILED DESC		6 □ 7 □ 8 □	DD O IE CE)							
he purpose of this roughout the City	project is	s to maintain bou	levard areas	in good con				strians. Rep	airs to	boulevard
UILDING MAR	KHAM'S	S FUTURE TO	GETHER:	Safe & Sus	tainable C	Community				
ROJECT COSTS	S (\$)	2021	Future I	nacec	NOTES	1	. : l d . W .	:1	ata Ca	-14 9-
Cost/Q	uote:	57,400				ne larger repairs et Unionville, V				
Internal Cha	arges:	0		$_{0}$ $N$	Iain Stre	et Unionville, 2	783, 2831, 2	2867 Bur O	ak. In	stallation
External Consu	ılting:	0				3/m2.This is an ithin this progra				
Sub 7	Total:	57,400		0 g	ood repa	ir. 3 year avg is	\$55K.			i state of
HST Im	npact:	1,010		0	nit cost i	s consistent wit	h recent aw	ard plus inf	lation.	
Total Project	Cost:	58,400		0						
OURCE(S) OF F	UNDING	(\$)			Con	ponents				E 4
nding Type		<u>Budge</u>	<u>t</u>					<u>TO :</u>	<u>ral</u>	<u>Future</u> <u>Phases</u>
s Tax		58,400		0	0	0		0	0	
TOTAL FUNDIN	NG	58,400							0	
IOIMETCHDI										
		TDA CT	ersonnel	Non Person	nnel	Revenues	Expenditu	ıres/(Revei	nues)	
		мРАСТ <sup>Р</sup>	Personnel \$0	Non Person	nnel	Revenues \$0	Expenditu	ıres/(Revei	nues)	
PERATING BUI	DGET IN	MPACT			nnel		Expenditu		nues)	
PERATING BUI CA/LIFE CYCL DCA	DGET IN	MPACT		\$0		\$0 Amount in			nues)	
PERATING BUI	DGET IN	MPACT			nnel Amour	\$0 Amount in	Life	\$0		58,400
PERATING BUI CA/LIFE CYCL DCA	DGET IN	MPACT		\$0		\$0 Amount in	Life — Amo	\$0 e Cycle	y: [	58,400 58,400
PERATING BUI CA/LIFE CYCL DCA	DGET IN	MPACT		\$0		\$0 Amount in	Life — Amo	\$0  Cycle  unt in Study	y: T	



<b>VI</b> ARKHAM				Numb	er: 2	1103
Project Names D. I. G			D 1	Project Cost:	\$25	,800
Project Name: Bridge St	tructure Preventa	ative Maintenan	ice - Roads	Re	pair/Replac	e
Commission: Communit	y & Fire Services		ī	Jseful Life: 30		proval:
Department: Operations	s - Roads		Category:		ПСАр	provan. —
Project Mgr: Bob O'Har	a		Cost Validation:			
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		Requirement Validation:	-	mont	
5 🗆	□ 6□ 7□ 8□		Requirement vandation.	Collution assess	inent	
	nance of the 27 City udes fill and grade b	owned bridge/culv	vert structures on an as requ route and seal cracks on brid			
UILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	d uman aanditian	assassment	Thomaia
Cost/Quote:	25,350	0	Locations to be determine substantial backlog and E			
Internal Charges:	0	0	repair. Operations is resp	onsible for preven	tative main	tenance on
External Consulting:	0	0	bridges/culverts such as r approaches and bridge de			
Sub Total:	25,350	0	responsible for its inspect	ion/rehabilitation	and replace	ment.
HST Impact:	446	0	Amount requested is cons	sistent with the 20	20 Life Cyc	le Reserve
Total Project Cost:	25,800	0	Study update.			
	<u> </u>	0	Study update.  Components			
URCE(S) OF FUNDIN	<u> </u>	0			TOTAL	
URCE(S) OF FUNDIN	G (\$)	0		0	<b>TOTAL</b> 0	
URCE(S) OF FUNDIN  Inding Type  Erating Funded Life Cycle	G (\$) Budget		Components	0		
URCE(S) OF FUNDIN  Iding Type  rating Funded Life Cycle  OTAL FUNDING  PERATING BUDGET	Eudget  25,800  25,800  Per  Per  Per  Per  Per  Per  Per  P	0 rsonnel Non Pe	Components	0 == Expenditures/(1 \$0	0	
URCE(S) OF FUNDIN  Inding Type  Trating Funded Life Cycle  OTAL FUNDING  PERATING BUDGET  CA/LIFE CYCLE DETA	Eudget  25,800  25,800  Per  Per  Per  Per  Per  Per  Per  P	0 rsonnel Non Pe	Components  0 0  ersonnel Revenues 50 \$0	Expenditures/() \$0	0 0 Revenues)	
URCE(S) OF FUNDIN  Inding Type  Parating Funded Life Cycle  OTAL FUNDING  PERATING BUDGET  DCA/LIFE CYCLE DETA  DCA	Eudget  25,800  25,800  Per  Per  Per  Per  Per  Per  Per  P	0 rsonnel Non Pe	Components  0 0  ersonnel Revenues 50 \$0  Amount in	Expenditures/() \$0	0 0 Revenues)	Phases
URCE(S) OF FUNDIN  Inding Type  Parating Funded Life Cycle  OTAL FUNDING  PERATING BUDGET  CA/LIFE CYCLE DETA	Eudget  25,800  25,800  Per  Per  Per  Per  Per  Per  Per  P	orsonnel Non Pe	Components  0 0  ersonnel Revenues 50 \$0  Amount in	Expenditures/(1 \$0  Life Cycl  Amount in	0 0 Revenues)	<u>Phases</u> 51,600
URCE(S) OF FUNDIN  Inding Type  Perating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET  DCA/LIFE CYCLE DETA  DCA	Eudget  25,800  25,800  Per  Per  Per  Per  Per  Per  Per  P	orsonnel Non Pe	Components  0 0  ersonnel Revenues 50 \$0  Amount in	Expenditures/(1 \$0  Life Cycl  Amount in  Amount In	0 0 Revenues)	51,600 25,800
PURCE(S) OF FUNDING  Inding Type  erating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET  CA/LIFE CYCLE DETA  DCA	Eudget  25,800  25,800  Per  Per  Per  Per  Per  Per  Per  P	orsonnel Non Pe	Components  0 0  ersonnel Revenues 50 \$0  Amount in	Expenditures/(1 \$0  Life Cycl  Amount in	0 0 Revenues)	

Number:



	1E ( E	4 B. 1994	/D I	,	Project (	Cost: \$	10,200
Project Name: City Owne		iture Kehabilita	uon/Kepla	cement		Repair/Rep	place
Commission: Community	& Fire Services			Ţ	Useful Life:	20 Pre	Approval:
Department: Operations -				Category:			rr ·····
Project Mgr: Zoyeb Vahor	ra			Cost Validation:		z actimata	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4			nent Validation:			
5 🗆	6 7 8		Requirer	icht vandation.	Condition	assessment	
ETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):					
laintenance and repair of ent	trance features ba	sed on condition as	sessment.				
		- C C 0	0 4 1 11				
UILDING MARKHAM'S	FUTURE TOG	ETHER: Safe &	Sustainable	Community			
ROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	10,000	0		for 2021 is repa n. The City own			
Internal Charges:	0	0		n private proper			
External Consulting:	0	0		p for a total inve			
Sub Total:	10,000	0	2020.	Q2 2020 and wi	II provide an	update to Co	uncil in Fall
HST Impact:	176		2020.				
Total Project Cost:	10,200						
=	10,200						
OURCE(S) OF FUNDING	(\$)		Con	mponents			- Future
unding Type	<b>Budget</b>					TOTA	
perating Funded Life Cycle	10,200	0	0	0	(	0 (	)
TOTAL FUNDING	10,200						<u> </u>
							<u> </u>
PERATING BUDGET IM	IDACT Pe	rsonnel Non Po	ersonnel	Revenues	Expenditu	res/(Revenue	es)
DI EKATING BUDGET IV.	HACI	\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DETAI	LS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Ye	ar Amou	nt Study	— Amou	unt in Study:	465,500
					Amou	int Incl HST	10,200
						in the study	2021
					1 Cui		2021
DCA and/or Life Cycle:	E1-116411-	1		-4.			

**Number:** 



					Project Cost:	\$63	,900
Project Name: City Own	ned Fence Replace	cement Program			Re	pair/Replac	ce
Commission: Community	y & Fire Services			ī	Jseful Life: 25		proval:
Department: Operations	- Roads			Category:		TTC Ap	provan. —
Project Mgr: Bob O'Har	a						
Ward(s): CW ✓ 1	2 3 4				Internal peer revi		
5	6 7 8		Requirement va	maanon:	Condition assessi	ment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
To remove and replace failing	ng fence locations t	hroughout the City	on City owned pro	perty.			
BUILDING MARKHAM'	S FUTURE TOC	ETHED. Safe &	Sustainable Commu	nity			
SUILDING MARKHAM	S FUTURE TOG	ETHER: Saic &	Sustamable Commu	inty			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	naluda M	cCowan and Trail	ridgo (rome	
Cost/Quote:	62,832	0			ed Murison (remo		
Internal Charges:	0	0	Court, 14th Lane	e and Sun	nmerdale, 41 Tunn	ey and 37	Condarcuri.
External Consulting:	0	0	This is an annua the fences are in		There is no back	log in this	program and
Sub Total:	62,832	0	the renees are in	a state of	good repair.		
HST Impact:	1,106	0					
<b>Total Project Cost:</b>	63,900	0					
OURCE(S) OF FUNDING	G (\$)		Componer	nts			
Sunding Type	Budget		Compone			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	63,900	0	0	0	0	0	0
		Ü	U	U			
TOTAL FUNDING	<u>63,900</u>				=	0	0
	Pe Pe	rsonnel Non Pe	ersonnel Reve	nues	Expenditures/(F	Revenues)	
OPERATING BUDGET I	MPACT	\$0 \$	50 \$0	)	\$0		
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>			An	nount in	Life Cycle	2	
Name		Yea	ar Amount	Study	<ul><li>Amount in</li></ul>	Study:	131,500
					Amount Inc	• =	
						_	63,900
					Year in the	study	2021
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:				



<b>V</b> IÀRKHAI							umber:		106
	wide Ditching Pi	rogram				Project (	Cost:	<b>\$91,</b>	400
							Repair/I	Replace	e
	nmunity & Fire Servi	ices			Ţ	Jseful Life:	25 I	Pre App	proval:
Department: Open					Category:	Annual			
	Roffey/Dennis King	_		C	ost Validation:		er review		
Ward(s): CW	1 2 3				ent Validation:				
	5 🗆 6 🗆 7 🗆			•					
nnual ditch restorati	RIPTION (SCOPE of the program per Coulombre ader storm drainage infrastructure.	uncil resolution.	Program is						
	HAM'S FUTURE	TOGETHER:	Safe & S	ustainable C	ommunity				
ROJECT COSTS	(\$) <u>2021</u>	Future l	Phases	NOTES					
Cost/Qu			0		the current cost intain up to 4 li				
Internal Char			0	program w	hich has an ave	erage cost of	\$88,000 p	er year	. This is t
External Consult	_	)	0		of the program. The annual capit				
Sub To	otal: 89,800	<u> </u>	0		prior to undert				
HST Imp			0	with rural	profiles. Amou	nt requested			
Total Project Co		 ! = =====	0	Life Cycle	Reserve Study	update.			
URCE(S) OF FU	NDING (\$)								
	(ψ)			Com	ponents				Entura
nding Type		<u>ıdget</u>		Com	ponents		<u>TO 7</u>	<u>ГАL</u>	Future Phases
	Bu	adget 400	0	<b>Com</b> 0	0		<b>TO</b> 2	<b>FAL</b> 0	
erating Funded Life (	Eycle 91,		0		-	(			
erating Funded Life (	But           Cycle         91,           G         91,	400	0 Non Pers	0	-	Expenditu	0	0	
erating Funded Life (	But           Cycle         91,           G         91,	400 <u>.400</u>		0 sonnel	0		0	0	
PERATING BUD	Bu	400 ,400 Personnel	Non Pers	0 sonnel	0 Revenues \$0	Expenditu	0 	0	
PERATING BUD  CA/LIFE CYCLE  DCA	Bu	400 ,400 Personnel	Non Pers	0 sonnel	0  Revenues \$0  Amount in	Expenditu	res/(Rever	0	
erating Funded Life (COTAL FUNDING) PERATING BUD CA/LIFE CYCLE	Bu	400 ,400 Personnel	Non Pers	o sonnel	0  Revenues \$0  Amount in	Expenditu <u>Life</u>	0 	0 0 nues)	
erating Funded Life ( FOTAL FUNDING PERATING BUD CA/LIFE CYCLE DCA	Bu	400 ,400 Personnel	Non Pers	0 sonnel	0  Revenues \$0  Amount in	Expenditu  Life  Amou	res/(Rever	0 0 nues)	Phases
	Bu	400 ,400 Personnel	Non Pers	0 sonnel	0  Revenues \$0  Amount in	Expenditu  Life  — Amor	res/(Rever \$0 Cycle  unt in Study	0 0 110es)	Phases 91,400

**Number:** 



Repair/Replace	5,400
repair/Replac	ice
1 Pre A <sub>1</sub>	pproval:
•	
ards	
assessment	
ion and debris fro age and excess ve dumping.	
nce. 3 yr average	. ic \$12V
ts per year in July	
bove ground mai	intenance on
debris and vegeta onsible for its flo	
r funding request	ted this year
prove water flow	
oreaching of bank	KS.
тотат	<b>Future</b>
<u> IUIAL</u>	Phases
0 0	
	Phases
0 0	Phases (
0 0 0	Phases (
0 0 0 0 ources/(Revenues)	Phases (
0 0 0 0 ources/(Revenues)	Phases (
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases (
0 0 0 vires/(Revenues) \$0  e Cycle ount in Study:	Phases (
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases (
0 0 0 vires/(Revenues) \$0  e Cycle ount in Study:	Phases (
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases (
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases (
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases (
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases (
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases (
ur e (	res/(Revenues) \$0  Cycle  Int in Study:  Int Incl HST



# MARKHAM 2021 PROJECT FUNDING REQUEST FORM

<u>VIARKHAM</u>				4		N	umber:	21	108	
Project Name: E	D					Project (	Cost:	\$143	,300	
Project Name: Emergence	ey Kepairs						Repair	/Replac	e	
Commission: Community	& Fire Services				1	Useful Life:	<del></del>		proval: [	
Department: Operations					Category:		20	11011p	provar.	
Project Mgr: Dennis Kin	g/ Ron Roffey			,	Cost Validation:		rde			
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆				nent Validation:					
5 🗆	6 7 8			Requiren	nent vandation.	v isuai ilisp	cetion			
DETAILED DESCRIPTIO										
Emergency repairs to guidera epairs could be necessary du										se
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & S	Sustainable	Community					
PROJECT COSTS (\$)	2021	Future l	Phases	NOTES			C1		. D	
Cost/Quote:	140,800		0		s of work done i age, 12 Vanwood					
Internal Charges:	0		0	and Mair	Street Unionvil					•
External Consulting:	0		0	program.						
Sub Total:	140,800	1	0							
HST Impact:	2,478		0							
Total Project Cost:	143,300		0							
OURCE(S) OF FUNDING	<u> </u>			Cor	mponents				Enton	
unding Type	Budget						<u>TO</u>	TAL	<u>Futur</u> <u>Phase</u>	
perating Funded Life Cycle	143,300		0	0	0	(	)	0		0
TOTAL FUNDING	143,300							0		0
OPERATING BUDGET I	MPACT PO	ersonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Reve	enues)		
TERATING DUDGET I	<u>MIACI</u>	\$0	\$(	)	\$0		\$0			
CA/LIFE CYCLE DETA	ILS									
<u>DCA</u>			Van	4	Amount in	<u>Life</u>	Cycle Cycle			
Name			Yea	r Amou	nt Study	— Amou	ınt in Stuc	ły:	143,300	)
						Amou	nt Incl HS	ST	143,300	0
						Year	in the stu	dy	202	1
DCA and/or Life Cycle:	Explain if there i	s a change i	in the vea	r and/or co	st:					



<u>Markham</u>	2021 I KOJ.	ECI FUNDI	NO KŁQUL	IST PURM	Number:	21	109
Project Name: Callens	I In stall/Danain/	Un ava da		<b>P</b> :	roject Cost:	\$90,9	900
Project Name: Guiderai	1- Install/Repair/	<b>Opgrade</b>			Repair	r/Replace	•
Commission: Communit	y & Fire Services			Usefu	1 Life: 15	Pre Apr	oroval:
Department: Operations				Category: Min		rr	
Project Mgr: Bob O'Har				Validation: Rec			
	2 3 4				dition assessmer	nt	
	6 7 8		1				
Install new or repair/upgrad City maintains safe roadway	le existing guiderail	· · · · · · · · · · · · · · · · · · ·	ncial Standards ar	d minimize mai	ntenance. Progr	ram ensui	res that the
BUILDING MARKHAM	'S FUTURE TOGE	ETHER: Safe &	Sustainable Comm	unity			
PROJECT COSTS (\$)	2021	Future Phases	NOTES	dontified in inv	entory. Guiderail	la ana uma	moded to
Cost/Quote:	89,300	0			are due for replace		
Internal Charges:	0	0			ocations to be co		
External Consulting:	0	0			en Worthing Ave veen Cardiff Rd a		
Sub Total:	89,300	0	date, 58 location	ons have been up	pgraded to the Pi	rovincial	Standard.
HST Impact:	1,572	0			g in this program ne the remaining		
Total Project Cost:	90,900	0	upgraded.	uring when the	to the remaining	10 <b>ca</b> tion	, will 50
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Compone	ents			
Funding Type	<u>Budget</u>	Brimley Rd East Side B	rimley Rd West Side		<u>T(</u>	OTAL	Future Phases
Gas Tax	90,900	49,135	41,765	0	0 90	0,900	0
TOTAL FUNDING	90,900				9	0,900	0
OPERATING BUDGET I	IMPACT			enues Exp	penditures/(Rev	enues)	
DCA	AILS						
<u>DCA</u> Name		Ye		mount in Study	<u>Life Cycle</u>	_	
- tunic					Amount in Stu	-	90,900
					Amount Incl H	íST	90,900
					Year in the stu	udy	2021
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or cost:				

**Number:** 



evelopment Charge (DC) funding for additional growth-related winter maintenance vehicles purchased by aintenance was done in-house, these vehicles would need to be purchased by the City, so this request is to portion of the capital cost included in the winter maintenance paid through Operating accounts.  **UILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community	ards assessment  y contractors. If o obtain DC fund	winter ing to offs
Department: Operations - Roads Project Mgr: Raymond Law  Ward(s): CW 1 2 3 4 Recent aw  Solution  ETAILED DESCRIPTION (SCOPE OF PROJECT):  evelopment Charge (DC) funding for additional growth-related winter maintenance vehicles purchased by the City, so this request is the portion of the capital cost included in the winter maintenance paid through Operating accounts.  EUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  ROJECT COSTS (\$)  Cost/Quote: 459,000  Internal Charges: 0 0  External Consulting: 0 0  External Consulting: 0 0	ards assessment  y contractors. If o obtain DC fund	winter ing to offs
Ward(s): CW  1  2  3  4  Cost Validation: Requirement Validation: Requirement Validation: Requirement Validation: Condition  ETAILED DESCRIPTION (SCOPE OF PROJECT):  evelopment Charge (DC) funding for additional growth-related winter maintenance vehicles purchased by aintenance was done in-house, these vehicles would need to be purchased by the City, so this request is the portion of the capital cost included in the winter maintenance paid through Operating accounts.  EUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$) 2021 Future Phases  Cost/Quote: 459,000 0	y contractors. If o obtain DC fund	ing to offs
ETAILED DESCRIPTION (SCOPE OF PROJECT):  evelopment Charge (DC) funding for additional growth-related winter maintenance vehicles purchased by an intenance was done in-house, these vehicles would need to be purchased by the City, so this request is to portion of the capital cost included in the winter maintenance paid through Operating accounts.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$)  Cost/Quote: 459,000 0 0 NOTES  Internal Charges: 0 0 0 External Consulting: 0 0 0	y contractors. If o obtain DC fund	ing to offs
evelopment Charge (DC) funding for additional growth-related winter maintenance vehicles purchased by aintenance was done in-house, these vehicles would need to be purchased by the City, so this request is to portion of the capital cost included in the winter maintenance paid through Operating accounts.  **CUILDING MARKHAM'S FUTURE TOGETHER:** Safe & Sustainable Community**  **ROJECT COSTS (\$)	o obtain DC fund	ing to offs
Cost/Quote: 459,000 0 Amount requested is as per the 2017 inflationary increase.  Internal Charges: 0 0 External Consulting: 0 0	DC Study plus 2%	6
Cost/Quote: 459,000 0 inflationary increase.  Internal Charges: 0 0 External Consulting: 0 0	DC Study plus 29	0
External Consulting: 0 0		
Sub Total: 459,000 0		
HST Impact: 0 0		
Total Project Cost: 459,000 0		
OURCE(S) OF FUNDING (\$)  Components		Future
anding Type Budget	<b>TOTAL</b>	Phases
CA 459,000 0 0	0 0	
TOTAL FUNDING 459,000	0	
Personnel Non Personnel Revenues Expenditu	res/(Revenues)	
\$0 \$0 \$0	\$0	
CA/LIFE CYCLE DETAILS		
DCA Amount in Life Name Year Amount Study	<u>Cycle</u>	
Name Fully	unt in Study:	
Allic		
	unt Incl HST	
Amo	in the study	



## WARKHAM 2021 PROJECT FUNDING REQUEST FORM

MAKKHALI							
Project Name: Localized	Renairs - Curb	& Sidowalk			<b>Project Cost:</b>	\$876	5,400
		& SIUTWAIK			Re	pair/Replac	e
Commission: Community				Į	Jseful Life: 20	Pre Ap	proval:
Department: Operations Project Mgr: Bob O'Hara				Category:	Minor		
-	2 3 4			Cost Validation:	Recent awards		
,,	6 7 8		Requiren	nent Validation:	Condition assess	ment	
DETAILED DESCRIPTIO		POIECT).					
Maintenance repairs to sidew epaired to minimize trip and rater into the storm sewer sy	valks, curbs, and c	atch basins throug					
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe	& Sustainable	Community			
ROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	861,200	0			etermined upon co is \$760K. Ask is l		
Internal Charges:	0	0	more def	iciencies identifi	ed.		
External Consulting:	0	0	Amount in Study up		sistent with the 202	20 Life Cyc	le Reserve
Sub Total:	861,200	0	Study up	uate.			
HST Impact:	15,157	0					
Total Project Cost:	876,400	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Cor	nponents			
unding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
as Tax	876,400	0	0	0	0	0	(
TOTAL FUNDING	876,400				=	0	(
	Pe	rsonnel Non I	Personnel	Revenues	Expenditures/(1	Revenues)	
PERATING BUDGET IN	MPACT	\$0	\$0	\$0	\$0		
CA/LIFE CYCLE DETA DCA	ILS						
<u>DCA</u> Name		Y	ear Amou	Amount in nt Study	<u>Life Cycl</u>		
				Staay	— Amount in		876,400
					Amount Inc	JUCT	876,400
					7 Milouit III	1 H31	070,100
					Year in the	_	2021

Project	Localized Repairs – Curb and Sidewalk
2021 Capital Request	\$876,400
Funding Source	Life Cycle Reserve
Description of Program	Maintenance repairs to sidewalks, curbs, multi-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.



## WARKHAM 2021 PROJECT FUNDING REQUEST FORM Number

MAKKHALI					Nu	imber:	21112	<u>.</u>
Project Name: T 12	Donoine De 1	in a I a4-			Project C	ost:	\$119,200	0
Project Name: Localized	Repairs - Park	ing Lots				Repair/R	eplace	
Commission: Community	& Fire Services				Useful Life:	8 P1	re Approv	
Department: Operations				Category:			rr	
Project Mgr: Bob O'hara				Cost Validation	-	rds		
.,	2 3 4		Require	ment Validation:	-			
			•		-			
DETAILED DESCRIPTION Ongoing maintenance and re	,		ughout the C	ity Includes ren	airs to concret	re and asnh	alt infracti	ructure
naintenance holes and catch Angus Glen South lot, Cente	basin adjustments							
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable	Community				
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTE	Scations: Armadal	a CC Angus	Clan North	hug loon	Angus
Cost/Quote:	117,100	0		uth lot. This is a				
Internal Charges:	0	0		in this program.			. Cools D	
External Consulting:	0	0	Study up	requested is con odate.	isistent with th	e 2020 Liie	e Cycle Re	eserve
Sub Total:	117,100	0						
HST Impact:	2,061	0						
Total Project Cost:	119,200	0						
OURCE(S) OF FUNDING	G (\$)		Co	mponents				uture
unding Type	<u>Budget</u>					<u>TOT</u>		hases
perating Funded Life Cycle	119,200	0	0	0	0	1	0	0
TOTAL FUNDING	119,200						0	0
OPERATING BUDGET I	MPACT Pe	ersonnel Non	Personnel	Revenues	Expenditur	es/(Reven	ues)	
		\$0	\$0	\$0		\$0		
OCA/LIFE CYCLE DETA	AILS							
<u>DCA</u> Name		3	Year Amo	Amount in unt Study		<u>Cycle</u>		
ranc				Study	— Amou	nt in Study:	: 119	9,200
					Amour	nt Incl HST	119	9,200
					Year	in the study	7	2021
DCA and/or Life Cycle:	: Explain if there i	s a change in the	year and/or c	ost:				

**Number:** 



Paris (Name Paris						Project (	Cost: \$8	30,200
Project Name: Retainin		rogram					Repair/Repl	ace
Commission: Community Department: Operation	s - Roads				Category:	Useful Life:		Approval:
Project Mgr: Bob O'Ha				Co	st Validation:		rds	
	2 3 4		]		t Validation:			
	6 7 8			•				
<b>DETAILED DESCRIPTI</b> Repairs to failing retaining				ets on city o	wined propert	tsv		
recopulity to running reculining	wans and other rig	it of way	diactarar ass	ous on oney c	whea propert	.,.		
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Su	stainable Co	mmunity			
PROJECT COSTS (\$)	<u>2021</u>	Future	Phacec	NOTES	. 1 1 40	D	2 D. H. J. GC	1' 0 D'.1
Cost/Quote:	78,800						an annual prog	rling & Digby, ram. There is
Internal Charges:	0		0	no backlog	in this progra		ing walls are i	
External Consulting:	0			good repair. Amount rea		sistent with th	ne 2020 Life C	vcle Reserve
Sub Total:	78,800			Study updat				,
HST Impact:	1,387		0					
<b>Total Project Cost:</b>	80,200							
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents			<u>Future</u>
Funding Type	<u>Budget</u>						TOTAL	
Operating Funded Life Cycle	80,200		0	0	0	(	) 0	0
TOTAL FUNDING	80,200						0	0
OPERATING BUDGET	IMPACT Po	ersonnel	Non Perso	onnel R	evenues	Expenditu	res/(Revenues	)
		\$0	\$0		\$0		\$0	
DCA/LIFE CYCLE DET	AILS							
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Life</u>	Cycle	
Name			Tear	7 mount	Study	— Amou	int in Study:	80,200
						Amou	nt Incl HST	80,200
						Year	in the study	2021
DCA and/or Life Cycl	e: Explain if there i	s a change	in the year a	nd/or cost:				



Project Name: Storm Water Retention Pond Maintenance Program  Commission: Community & Fire Services  Department: Operations - Roads  Project Mgr: Bob O'Hara  Ward(s): Cw	Storm Water Retention Pond Maintenance Program   Repair/Replace   Sommission: Community & Fire Services   Useful Life: 15   Pre Approval:	<b>M</b> ARKH	<u>AM</u>	2021 I NO.	LCIT	UNDII	VO KE	QUESTFO	N	umber:	21	115
Repair/Replace	Sepair   S	Project Name: S	torm Wate	or Dotontion I	ond Mai	ntononoo	Drogra	m	Project	Cost:	\$51,	900
Department: Operations - Roads Project Mgr: Bob O'Hara  Ward(s): Cw v 1 2 3 4 Requirement Validation:  DETAILED DESCRIPTION (SCOPE OF PROJECT): Diagoing minor maintenance activities to all storm water management ponds throughout the City. The work includes repairing frates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies as reported by ite inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 still LDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  PROJECT COSTS (s)  Cost/Quote: 51,000 0  Internal Charges: 0 0 0  External Consulting: 0 0 0  Sub Total: 51,000 0  HST Impact: 898 0 0  Total Project Cost: 51,900 0 0  COMPACE(S) OF FUNDING (s)  Components  Components  Category: Minor  Internal peer review  Visual inspection  NOTES  Items include repairs of identified deficiencies as reported by ite inspection. The work includes repairing from the fall of 2 still personnel still	Department: Operations - Roads   Project Mgr: Bob O'Hara   Project M	_			Oliu Mali	пенансе	rrogra	· · · · · · · · · · · · · · · · · · ·		Repair	/Replace	e
Project Mgr: Bob O'Hara  Ward(s): CW 2 1 2 3 4 Fall Requirement Validation:  STAILED DESCRIPTION (SCOPE OF PROJECT):  Ingoing minor maintenance activities to all storm water management ponds throughout the City. The work includes repairing frates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies as reported by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strictly and the control of the contro	Total Project Ost:   Sub Orlars   Category:   Minor   Cost Validation:   Internal peer review   Nard(s):   Cw   1   2   3   4   Requirement Validation:   Nature   Sub Orlars		_					Ţ	Jseful Life:	15	Pre Ap	proval:
Ward(s): CW 2 1 2 3 4 4 Requirement Validation: Requirement Validation: Visual inspection  ETAILED DESCRIPTION (SCOPE OF PROJECT): Ingoing minor maintenance activities to all storm water management ponds throughout the City. The work includes repairing/rates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies as reported by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 suit LDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  ROJECT COSTS (\$)  Cost/Quote: 51,000 0 0	Cost Validation:   Cost Validation:   Requirement Validation:   Sequirement Validation:   Plant   Cost Validation:   Cost Val	-		Roads				Category:	Minor			•
Requirement Validation:  Visual inspection  Requirement Validation:  Visual inspection  Visual inspection  Visual inspection  Visual inspection  Requirement Validation:  Visual inspection  Visual inspection  Visual inspection  Repair defective items and only the clip of the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strictly ponds in the fall of 2 strictly ponds inspected in the fall of 2 strictly ponds in the fall of 2 strictly	Requirement Validation:    Visual inspection	· -								er review		
ETAILED DESCRIPTION (SCOPE OF PROJECT):  Ingoing minor maintenance activities to all storm water management ponds throughout the City. The work includes repairing/rates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies as reported by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strains are provided by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strains are provided by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strains are provided by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strains are provided by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strains are provided by the fall of 2 strains are provided by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 strains are provided by the fall of 2 strains are provided by the strains include repairs to baffle blocks, inlets, backflow prevoutlets, pipes and retaining walls. This is an annual program is no backlog in this program. Roads provide maintenance the water line. Amount requested is consistent with Life Cycle Reserve Study update.  **DURCE(S) OF FUNDING**  **DURCE(S) OF	AILED DESCRIPTION (SCOPE OF PROJECT):  oing minor maintenance activities to all storm water management ponds throughout the City. The work includes repairing/replaces, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies as reported by 2018 nspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2019.  LDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community    NOTES	Ward(s): CV					Require					
rates, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies as reported by the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 stuling the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 stuling the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 stuling the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 stuling the inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2 stuling	bing minor maintenance activities to all storm water management ponds throughout the City. The work includes repairing/replaces, headwalls and fences. This maintenance program will include localized repairs of identified deficiencies as reported by 2018 inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2019.  LDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community    DIECT COSTS (\$)						•					
ROJECT COSTS (\$)  2021  Future Phases  Cost/Quote: 51,000  External Consulting: 0  Sub Total: 51,000  HST Impact: 898  Total Project Cost: 51,900  DURCE(S) OF FUNDING (\$)  DURCE(S) OF FUNDING (\$)  Ending Type  Budget  Personnel  Personnel  Personnel  Personnel  Non Personnel  Personnel  Non Personnel  Personnel  Personnel  Non Personnel  Personnel  Non Personnel  Result in skill inspects of identified deficiencies as reported by the inspection in identified deficiencies as reported by the inspection. The inspection is no identified deficiencies as reported by the inspection. The inspect of the fall of 2  Sub Total Project Cost	es, headwalls and fences. This maintenance program will include Tocalized repairs of identified deficiencies as reported by 2018 inspection. Repair defective items identified from the 115 storm water management (SWM) ponds inspected in the fall of 2019.  ILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community    Control of Control o							harata da G	. Til.	1 1 . 1 . 1		/ 1
ROJECT COSTS (\$) 2021 Future Phases  Cost/Quote: 51,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0  HST Impact: 898 0 0  Total Project Cost: 51,900 0 0  URCE(S) OF FUNDING (\$) Components  Ending Type Budget Superating Funded Life Cycle 51,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NOTES   Cost/Quote: 51,000   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	rates, headwalls a	and fences.	Γhis maintenanc	e program	will includ	le localiz	ed repairs of iden	tified deficie	encies as 1	reported	by 2018
Cost/Quote: 51,000   0   1   1   1   1   1   1   1   1	Items include repairs to baffle blocks, inlets, backflow preventer outlets, pipes and retaining walls. This is an annual program. The water line while Environmental Services provide rehabilitative below the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line. Amount requested is consistent with the 20 state of the water line while Environmental Services provide rehabilitation to be low the water line with the 20 state line water line. Amount requested is consistent with the 20 state line water line with the 20 state line water line. Amount requested is consistent with the 20 state line water line with the 20 state line water line. Amount requested is consistent with the 20 state line water line. Amount set of the water line. Amount set of the water line water lin	BUILDING MAI	RKHAM'S I	FUTURE TOG	ETHER:	Safe & S	Sustainable	Community				
Cost/Quote: 51,000   0     outlets, pipes and retaining walls. This is an annual program is no backlog in this program. Roads provide maintenance the water line while Environmental Services provide rehable below the water line. Amount requested is consistent with Life Cycle Reserve Study update.    Components	Cost/Quote: 51,000   0   Internal Charges: 0   0   0   External Charges: 0   0   0   External Charges: 0   0   0   External Consulting: 51,000   0   0   0   External Consulting: 51,000   0   0   0   0   External Consulting: 51,000   External Consult	ROJECT COST	ΓS (\$)	2021	Future 1	Phases			offi - 1-11	inlate he	-1-Cl	
External Consulting:    O	External Consulting:  Sub Total: 51,000 HST Impact: 898 Total Project Cost: 51,900  RCE(S) OF FUNDING (\$)  Total Project Cycle S1,900  Budget  Components  Total Funded Life Cycle S1,900  OTAL FUNDING 51,900  Personnel S0 \$0 \$0 \$0  CERATING BUDGET IMPACT S0 \$0 \$0 \$0 \$0  Amount Included Life Cycle  Sub Total Project Cost: 51,900  Amount In Study: 51,900  Amount In Study: 51,900  Amount In Study: 51,900  Amount Included Life Cycle  Amount In Study: 51,900  Amount Included Life Cycle  Amount In Study: 51,900	Cost/	Quote:	51,000		0						
Sub Total:   51,000   0     Life Cycle Reserve Study update.	Sub Total: 51,000 HST Impact: 898 Total Project Cost: 51,900  RCE(S) OF FUNDING (\$)  Image: Budget	Internal Cl	harges:	0		0						
Sub Total: 51,000 0 UIF Cycle Reserve Study update.  HST Impact: 898 0 UIF Cycle Reserve Study update.  DURCE(S) OF FUNDING (\$) Components  Inding Type Budget TOTAL FUNDING 51,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Sub Total:	External Cons	sulting:	0		0						
Total Project Cost:	Components   Future   Future   Phases	Sub	Total:	51,000		0				ted is con	Sistem v	nui uie 20
DURCE(S) OF FUNDING (\$)  Inding Type  Budget  Derating Funded Life Cycle  TOTAL FUNDING  St.,900  Personnel Non Personnel Revenues Expenditures/(Revenues)	Components   Future   Future   Phases	HST I	mpact:	898		0						
Budget   TOTAL   Experimental   Francisco   Francisc	Future   F	Total Project	t Cost:	51,900		0						
Budget   TOTAL   Ferrange   Free   Free   Ferrange   Free   Fre	TOTAL   Phases	OURCE(S) OF I	FUNDING	(\$)			Co	mponents				
TOTAL FUNDING 51,900 0 0	Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 \$0    Control of the contro	anding Type		Budget						<u>T(</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
Personnel Non Personnel Revenues Evnenditures/(Revenues)	Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0    So   So   So   So	perating Funded Li	ife Cycle	51,900		0	0	0		0	0	
Personnel Non Personnel Revenues Expenditures/(Revenues)	\$0 \$0 \$0 \$0  \[ \text{LIFE CYCLE DETAILS} \\ \text{DCA} \\ \text{Name}  \text{Year}  \text{Amount in Study} \\ \text{Amount in Study: }  \text{51,900} \\ \text{Amount Incl HST }  \text{51,900} \\ \end{align*}	TOTAL FUND	ING	51,900							0	
Telsolited Notice Revenues Expenditures/(Revenues)	\$0 \$0 \$0 \$0  \[ \text{LIFE CYCLE DETAILS} \\ \text{DCA} \\ \text{Name}  \text{Year}  \text{Amount in Study} \\ \text{Amount in Study: }  \text{51,900} \\ \text{Amount Incl HST }  \text{51,900} \\ \end{align*}			D <sub>4</sub>	rsonnel	Non Per	connel	Revenues	Fynenditu	res/(Rev	enuec)	
PERATING BUDGET IMPACT	DCA NameYearAmount in StudyLife CycleAmount in Study:51,900Amount Incl HST51,900	PERATING BU	UDGET IM	PACT					Expendite		citues)	
CA/LIFE CYCLE DETAILS	Name  Year Amount Study  Amount in Study: 51,900  Amount Incl HST 51,900	CA/LIFE CYC	LE DETAIL	<u>.S</u>								
	Amount in Study: 51,900 Amount Incl HST 51,900					<b>.</b>			<u>Life</u>	<u>Cycle</u>		
Name Year Amount Study Amount in Study: 5		Name				Yea	r Amo	unt Study	— Amo	unt in Stu	dy:	51,900
									Amoi	unt Incl H	ST	
	Year in the study 2021								Year	in the stu	ıdv	2021
Year in the study		DCA and/or I	ifo Cycle: E	volain if there i	s o chongo	in the wee	and/or o	net.				
Year in the study  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:			-		<b>,</b> , ,						
	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:											
	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:											
	DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:											

Number:



		_		Project Cost:	\$144	,000
Project Name: <b>Backstop</b>	and Outfield Fe	nce Replacemen	<u>nt</u>	Repa	air/Replace	e
Commission: Community	& Fire Services			Useful Life: 35		proval:
Department: Operations			Category:		тте Ар	novan. —
Project Mgr: James Bing	ham		· .			
Ward(s): $CW \square 1 \square$	2 3 4			Internal peer revie		
5 🗆	6□ 7♥ 8□		Requirement Validation:	Condition assessm	ent	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):				
Backstop fence and outfield	fence replacement	for James Edward	Major #1 and Randal Park l	Major #1.		
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES Unit cost is based on original to the second	rinal cost of constru	otion plus	inflation
Cost/Quote:	141,524	0	This is an annual program			
Internal Charges:	0	0	for baseball and softball			
External Consulting:	0	0	depending on the number backlog and assets are in			tantial
Sub Total:	141,524	0	Replacement of netting a			sts and
HST Impact:	2,491		structure to 2040 based of	on condition assessm	ent. The	
Total Project Cost:	144,000	0	backstop/outfield fence b	ooth locations was in	stalled in 1	1986.
SOURCE(S) OF FUNDING	<u> </u>		Components			<u>Future</u>
Funding Type	<b>Budget</b>			]	TOTAL	<u>Phases</u>
Gas Tax	144,000	0	0 0	0	0	(
TOTAL FUNDING	144,000			=	0	
OPERATING BUDGET I	MPACT Pe	rsonnel Non Po	ersonnel Revenues	Expenditures/(Re	evenues)	
OI ERATING BUDGET II	WITACI	\$0	\$0 \$0	\$0		
DCA/LIFE CYCLE DETA	ILS					
<u>DCA</u>		<b>X</b> 7.	Amount in	Life Cycle		
Name		Ye	ear Amount Study	— Amount in S	tudy:	151,200
				Amount Incl	HST	144,000
				Year in the	study	2021
DCA and/antifa Carlor	. E1-i if 4h i-			Tour in the	study	
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or cost:			



## WARKHAM 2021 PROJECT FUNDING REQUEST FORM

Project Name: Beaupre Park Waterplay Replacement  Commission: Community & Fire Services  Department: Operations - Parks Project Mgr: Scott Grieves  Ward(s): CW □ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 ☑ 8 □  DETAILED DESCRIPTION (SCOPE OF PROJECT):  Useful Lift Category: Minor Cost Validation: Internal Requirement Validation: Condition	Repair/R fe: 20 Pr peer review on assessment	<b>\$190,700</b> eplace re Approval: □
Commission: Community & Fire Services  Department: Operations - Parks  Project Mgr: Scott Grieves  Ward(s): CW	fe: 20 Proper review on assessment	
Department: Operations - Parks  Project Mgr: Scott Grieves  Ward(s): CW □ 1 □ 2 □ 3 □ 4 □  5 □ 6 □ 7 ☑ 8 □  DETAILED DESCRIPTION (SCOPE OF PROJECT):  Useful Lif  Category: Minor  Cost Validation: Internal Requirement Validation: Condition	peer review on assessment	re Approval:
Project Mgr: Scott Grieves Category: Minor  Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$ $5 \square 6 \square 7 \checkmark 8 \square$ Cost Validation: Requirement Validation: Condition  Requirement Validation: Condition  Condition	on assessment	
Ward(s): $\begin{array}{c ccccccccccccccccccccccccccccccccccc$	on assessment	
Ward(s): CW	on assessment	
DETAILED DESCRIPTION (SCOPE OF PROJECT):		
The Spinish Full in Bendpre Full requires reprine in ourse on condition assessment and one experiment	`V	
	· .	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community		
PPOJECT COSTS (\$) 2021 Entrus Phases NOTES		
This is asset based program and fur		
Cost/Quote: 177,400 0 required for different locations with type of Splash Pad. This Splash Pa		
this is the first time it will be replaced		aned in 2001 and
External Consulting: 0 units is the first time it will be replace		
Sub Total: 187,400 0		
HST Impact: 3,298 0 Total Project Cost: 190,700 0		
Total Project Cost: 190,700		
SOURCE(S) OF FUNDING (\$)  Components		<u>Future</u>
Funding Type Budget	TOT	
Gas Tax 190,700 0 0	0	0 0
TOTAL FUNDING 190,700		0
OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expend	litures/(Reven	ues)
\$0 \$0 \$0	\$0	
DCA/LIFE CYCLE DETAILS		
<u>DCA</u> Name  Amount in  Year Amount Study	<u> Life Cycle</u>	
Name Study	mount in Study:	: 180,500
	mount in Study	
	mount Incl HST	180,500
An	•	



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM

MARKH	AM	2021 I KOJ.	ECI PUNDI	NG REQUEST FO	Number	r: 21	118
_		(Matal) Danlaga			<b>Project Cost:</b>	\$22,9	900
_		(Metal) Replace	ements		Rep	air/Replace	<b>;</b>
	_	& Fire Services		Ţ	Useful Life: 30	Pre App	proval: $\square$
Department: O Project Mgr: Ja				Category:	Annual		
_	_	2 ✓ 3 □ 4 □		Cost Validation:	Recent awards		
ward(s). Cy		6□ 7□ 8□		Requirement Validation:	Condition assessn	nent	
SETAH ED DEC		ON (SCOPE OF PI	OTECT).				
	ners at Ash		· · · · · · · · · · · · · · · · · · ·	c require replacement based	on condition assess	sment. Thes	se bleachers
BUILDING MAI	RKHAM'	S FUTURE TOGE	ETHER: Safe &	Sustainable Community			
PROJECT COST	ΓS (\$)	<u>2021</u>	Future Phases	NOTES		. I 'C . C . 1	1 4 1
Cost/	Quote:	22,500	0	Funding amount changes condition assessment per			
Internal Cl	harges:	0	0	There is no substantial ba	cklog and assets are	e in a state	of good
External Cons	sulting:	0	0	repair. Unit cost is consistent with	th recent award plus	s inflation.	
Sub	Total:	22,500	0	Bleachers last replaced in			
HST I	_	396	0				
Total Project	t Cost:	22,900	0				
OURCE(S) OF I	FUNDING	<u>G (\$)</u>		Components			E 4
<b>Sunding Type</b>		Budget	Ashton Meadows	Bayview Glen		TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Li	fe Cycle	22,900	11,450	11,450 0	0	22,900	0
TOTAL FUNDI	ING	22,900				22,900	0
OPERATING BU	UDGET II	MPACT Per		ersonnel Revenues	Expenditures/(R \$0	evenues)	
OCA/LIFE CYCI	LE DETA	ILS					
<u>DCA</u> Name			Ye	Amount in ar Amount Study	<u>Life Cycle</u>		
Name			10.	ar Amount Study	— Amount in S	Study:	22,900
					Amount Incl	HST	22,900
					Year in the	study	2021
DCA and/or I	Life Cycle:	Explain if there is	a change in the year	ar and/or cost:			



<b>V</b> IARKHAM						
Project Name: <b>Boulevar</b>	d/Park Troos Roi	alacament		Project Cos	t: \$35	9,400
		nacinciit		F	Repair/Repla	ce
Commission: Community			1	Useful Life: 50	) Pre A	pproval:
Department: Operations			Category:	Annual		
Project Mgr: David Plan			Cost Validation:	: Recent awards		
	2 3 4 5		Requirement Validation:	Condition asse	ssment	
	6 7 8		-			
ETAILED DESCRIPTION			1.1		1 700 1 1	1 1
maged trees. Cost per tree	e is approximately \$4	400 to plant with	which enables the City to repl 2 year warranty and \$100 to loss through damage, accide	grind the stump	in preparatio	
UILDING MARKHAM	'S FUTURE TOGE	ETHER: Safe	& Sustainable Community			
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES		1004	. 1. 1
			The current backlog of va			
Cost/Quote:	353,200	0	at 2300 by the end of 202	20. I ms commact		
Cost/Quote: Internal Charges:	353,200 0	0	at 2300 by the end of 202 reduce the backlog to 159	95 trees. The cos	t to address	the remainir
_			reduce the backlog to 159 backlog is \$797,500.00.	95 trees. The cos Amount requeste	st to address ed is consiste	the remaining the maining the material the m
Internal Charges:	0	0	reduce the backlog to 159 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the	95 trees. The cos Amount requeste Study update. 3 condition of the	et to address ed is consiste year avg is strees in any g	the remainir nt with the \$254K. The given year.
Internal Charges: External Consulting:	0	0	reduce the backlog to 150 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has	et to address ed is consiste year avg is s trees in any g s been consis	the remainir nt with the \$254K. The given year. stent year
Internal Charges: External Consulting: Sub Total:	0 0 353,200	0 0	reduce the backlog to 159 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased m	et to address ed is consiste year avg is s trees in any g s been consis	the remaining the with the \$254K. The given year. stent year
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 353,200 6,216 359,400	0 0 0 0	reduce the backlog to 150 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 stre	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased m	et to address ed is consiste year avg is s trees in any g s been consis	the remaining the with the \$254K. The given year. stent year
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 353,200 6,216 359,400	0 0 0 0	reduce the backlog to 150 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased m	et to address ed is consiste year avg is s trees in any g s been consis	the remaining the with the \$254K. The given year. stent year
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 353,200 6,216 359,400	0 0 0 0	reduce the backlog to 150 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 stre	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased m	et to address ed is consiste year avg is s trees in any g s been consis	the remaining the with the 6254K. The given year. Stent year .2% on an
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING	0 0 353,200 6,216 359,400 G (\$)	0 0 0 0 0	reduce the backlog to 150 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 street	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased m	at to address ed is consiste year avg is strees in any se been consistentiality of 0	the remaining the with the 6254K. The given year. Stent year .2% on an Future
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING Inding Type  erating Funded Life Cycle	0 0 353,200 6,216 359,400 G (\$)	0 0 0 0 0	reduce the backlog to 150 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 street Components  Back Log	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased meet trees.	at to address and is consisted year avg is strees in any seas been consisted to the constant of the control of	the remaining the with the S254K. The given year. Stent year .2% on an Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  erating Funded Life Cycle FOTAL FUNDING	0 0 353,200 6,216 359,400 G (\$) Budget 359,400 359,400	0 0 0 0 0 0 New Plantings 179,700	reduce the backlog to 150 backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 street Components  Back Log	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased meet trees.	t to address ed is consiste year avg is \$ trees in any \$ s been consistentiality of 0  TOTAL  359,400  (Revenues)	the remaining the with the S254K. The given year. Stent year .2% on an Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  mding Type  erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I	0 0 353,200 6,216 359,400 G (\$) Budget 359,400 359,400 Per	0 0 0 0 0 0 New Plantings 179,700	reduce the backlog to 15th backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 strees.  Components  Back Log  179,700 0	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased m eet trees.	t to address ed is consiste year avg is \$ trees in any \$ s been consistentiality of 0  TOTAL  359,400  (Revenues)	the remaining the with the S254K. The given year. Stent year .2% on an Future Phases
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 I  CA/LIFE CYCLE DETA DCA	0 0 353,200 6,216 359,400 G (\$) Budget 359,400 359,400 Per	0 0 0 0 0 0 New Plantings 179,700	reduce the backlog to 15th backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 stree  Components  Back Log  179,700 0  Personnel Revenues \$0 \$0  Amount in	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has an increased m eet trees.	to address ed is consiste year avg is strees in any street	the remaining the with the S254K. The given year. Stent year .2% on an Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  mding Type  erating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I	0 0 353,200 6,216 359,400 G (\$) Budget 359,400 359,400 Per	0 0 0 0 0 0 New Plantings 179,700	reduce the backlog to 15th backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 strees.  Components  Back Log  179,700 0  Personnel Revenues \$0 \$0	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has an increased m eet trees.	to address ed is consiste year avg is \$ trees in any \$ s been consistent to the second trees of the second trees of tree	the remainir nt with the 6254K. The given year. stent year .2% on an Future Phases
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 I  CA/LIFE CYCLE DETA DCA	0 0 353,200 6,216 359,400 G (\$) Budget 359,400 359,400 Per	0 0 0 0 0 0 New Plantings 179,700	reduce the backlog to 15th backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 stree  Components  Back Log  179,700 0  Personnel Revenues \$0 \$0  Amount in	95 trees. The cos Amount requeste Study update. 3 condition of the for mortality has as an increased m eet trees.   Carrier of the cos  Carrier of	to address ed is consiste year avg is strees in any g is sheen consistentiality of 0  TOTAL  359,400  359,400  (Revenues)	the remainir nt with the 6254K. The given year. stent year .2% on an Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  miding Type  rerating Funded Life Cycle FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA DCA	0 0 353,200 6,216 359,400 G (\$) Budget 359,400 359,400 Per	0 0 0 0 0 0 New Plantings 179,700	reduce the backlog to 15th backlog is \$797,500.00. 2020 Life Cycle Reserve backlog is subject to the The three year averaging over year. This represent inventory of 100,000 stree  Components  Back Log  179,700 0  Personnel Revenues \$0 \$0  Amount in	95 trees. The cos Amount requeste Study update. 3 condition of the s for mortality has s an increased m eet trees.	to address ed is consiste year avg is strees in any street in any strees in any street	the remaining the remaining that with the s254K. The given year stent year .2% on an Future Phases

**Number:** 



Daired Name B. 11 Gr		3.5	• .			Project (	Cost:	\$25,	800
Project Name: Bridge St	ructure Preven	tative Ma	aintenan	ce in Park	<u></u>		Repai	r/Replac	e
Commission: Community	& Fire Services				Ţ	Jseful Life:	30		proval:
Department: Operations					Category:			r	[
Project Mgr: Scott Griev	e			,	Cost Validation:		rde		
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆				nent Validation:			nt	
5 🗆	6 7 8			Requiren	ient vandation.	Condition a	18868811161		
Annual preventative mainten ssessment. Work includes furbs.	ance of parks and grade brid	l open spac ge approac	ce bridges. ches, remo	ove and repl	ace wooden decl				
BUILDING MARKHAM'	S FUTURE TO	SETHER:	Safe &	Sustainable	Community				
	2021	<b>.</b>	Di	NOTES					
PROJECT COSTS (\$)	<u>2021</u>	<u>Future</u>	Phases	This is ar	annual program				
Cost/Quote:	25,350		0		no backlog and b perations is resp				
Internal Charges:	0		0		s/culverts such a				
External Consulting:	0		0	bridge ap	proaches and bri	idge decks, a	nd siltati	ion remo	val from
Sub Total:	25,350		0		while Environmon/rehabilitation a				
HST Impact:	446		0		t with the 2020 I				
Total Project Cost:	25,800		0			J		<i>J</i> 1	
OURCE(S) OF FUNDING	<u>G (\$)</u>			Cor	nponents				
unding Type	Budget						<u>T</u> (	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	25,800		0	0	0	(	)	0	(
TOTAL FUNDING	25,800							0	
	мр. ст	ersonnel	Non Pe	ersonnel	Revenues	Expenditu	res/(Rev	enues)	
OPERATING BUDGET II	WIPACI .	\$0	\$	0	\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					Amount in	<u>Life</u>	<u>Cycle</u>		
Name			Yea	ar Amou	nt Study	– Amou	ınt in Stu	ıdv:	
							nt Incl H	-	
									2021
		_				rear	in the st	udy	2021
DCA and/or Life Cycle:	-		in the yea	ar and/or co	st:				
Life cycle resides in Env	rironmental Servi	ces							



### 2021 DDO IECT EUNDING DECHEST EODM

<b>V</b> <u>ARKHAM</u>	2021 FKUJ	ECIFUNL	ING KEQ	JUESI FU	N N	Number:	: 21	1122
Project Name: Cemetery	Fence Rangir/D	enlacement			Project	Cost:	\$40,	,700
		еріасешені				Repa	ir/Replac	e
Commission: Community				Ī	Useful Life:	25	Pre Ap	proval:
Department: Operations				Category:	Annual			
Project Mgr: Dean McDe			C	Cost Validation:	Recent aw	ards		
	2 3 4 4		Requirem	ent Validation:	Condition	assessme	ent	
			1					
ence repairs at Thornhill and order between private adjact ith the 4th side being auther eritage review and approvate being with the black wroughten.	d St. Johns Cemeto cent lands and buria ntic wrought iron f d. The galvanized of ght iron entrance.	ery (City owned cal grounds. Thorn ence and masonry chain link fence w	thill Cemetery y gate posts. For vill be replaced	is surrounded of ence replaceme I with a black v	on 3 sides wi int at Thornh	ith galvar nill Ceme	nized cha	in link fen bject to
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe	& Sustainable C	Community				
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	capital project	with a budg	ot of \$44	k was to	fund the
Cost/Quote:	40,000	0		nent/repair of a				
Internal Charges:	0	0		determined ref				•
External Consulting:	0	0		and hence the voor of \$25k. Rem				
Sub Total:	40,000	0	supplemen	nt this project to	replace the	e remaini	ng 3 side	s of the
HST Impact:	704	0		black vinyl ch dates of the Life				
Total Project Cost:	40,700	0	of this rep		c Cycle Resi		will ici	leet the ec
OURCE(S) OF FUNDING	<u> </u>		Con	ponents				
anding Type	<u>Budget</u>	Thornhill	St Jo	<u>hn</u>		T	OTAL	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	40,700	27,500	13,200	0		0 4	40,700	
FOTAL FUNDING	40,700						40,700	
PERATING BUDGET I	MPACT Per	rsonnel Non	Personnel	Revenues	Expenditu	ures/(Re	venues)	
		\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	ILS							
<u>DCA</u> Name		,	ear Amoui	Amount in Study	<u>Life</u>	e Cycle		
THILL				Study	— Amo	ount in St	udy:	21,600
					Amo	unt Incl I	HST	40,700
					Year	in the s	tudy	2021
DCA and/or Life Cycle:	Explain if there is	a change in the y	ear and/or cos	t:				
Thornhill Cemetery fenc					ired			
Thomas Cemetery Tene	e being replaced w	in older vinyr er	iam mik rence	mstead of repu	nea.			



A INTERIOR I							
Drainet Name: Ct. B.	T .4 / A	•,,•			Project C	tost: \$1'	75,000
Project Name: City Park	Furniture / Am	enities				Repair/Repl	ace
Commission: Community	& Fire Services			ī	Jseful Life:		Approval:
Department: Operations				Category:		10	-F F · · · · · ·
Project Mgr: Matthew B			Co	st Validation:		r review	
	2 3 4 4			nt Validation:			
	6 □ 7 □ 8 □		_				
ETAILED DESCRIPTION  this is an annual replacement of as benches, games table	nt program to provi	de for the refurb					
anging baskets. Project also							
nd bollards/p gates. SUILDING MARKHAM'	S FUTURE TOO	ETHED. Safe	& Sustainable Co	mmunity			
UILDING MAKKHAMI	S FUTURE TOG	ETHEK: Sure	& Sustamable Co				
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES		. T1	. 1 1 1	.11
Cost/Quote:	172,000	0				substantial ba ount requested	
Internal Charges:	0	0	with the 20	20 Life Cycle	Reserve Stud	y. Replaceme	nts are based
External Consulting:	0	0				City parks, tra receptacles/re	
Sub Total:	172,000	0	concrete pa	ds for both, bi	ke racks, plar	nters and hang	ing baskets, l
HST Impact:	3,027	0				ordware, bannel decoration (	
Total Project Cost:	175,000	0	Muskoka cl	-	ques, seasona	i decoration (	LED trees),
OURCE(S) OF FUNDING	7 (\$)						
			Comp	onents			<u>Future</u>
unding Type	<u>Budget</u>					TOTAL	<u>Phases</u>
	175,000	0	0	0	0	0	
perating Funded Life Cycle	173,000						
perating Funded Life Cycle TOTAL FUNDING	<u>175,000</u>					0	
TOTAL FUNDING	175,000	rsonnel Non	Personnel I	Revenues	Expenditur		-
TOTAL FUNDING	175,000	rsonnel Non \$0	Personnel I	Revenues \$0	-	es/(Revenues	-
TOTAL FUNDING  PERATING BUDGET I					-	es/(Revenues	-
TOTAL FUNDING  PERATING BUDGET I		\$0	\$0	\$0 Amount in	-	es/(Revenues	
TOTAL FUNDING  DEPERATING BUDGET II  CA/LIFE CYCLE DETA		\$0		\$0 Amount in	<u>Life (</u>	es/(Revenues	
TOTAL FUNDING  DEFRATING BUDGET II  CA/LIFE CYCLE DETA  DCA		\$0	\$0	\$0 Amount in	<u>Life</u> (	es/(Revenues \$0 Cycle	s)
TOTAL FUNDING  DEFRATING BUDGET II  CA/LIFE CYCLE DETA  DCA		\$0	\$0	\$0 Amount in	Life ( — Amour	res/(Revenues \$0 Cycle nt in Study:	175,000



IVIAKKHAM					Number:	21	124
<u> </u>					<b>Project Cost:</b>	<b>\$176,</b>	900
Project Name: Court Res	surfacing/Recons	struction/Mainte	nance		Danai	ir/Replace	<u> </u>
Commission: Community	y & Fire Services			11			
Department: Operations	- Parks				seful Life: 7	Pre App	oroval: $\square$
Project Mgr: Dean McDe	ermid		C	Category:			
Ward(s): CW ✓ 1	2 3 4			_	Internal peer review Condition assessme		
5 🗆	6 7 8		Requireme	iit vanuation. -	Condition assessme	11t	
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·					
Repair and resurfacing of ba Resurface -Centennial Basks				dition assessme	nt. Reconstruction-	Armadal	e 1-4
BUILDING MARKHAM'	S FUTURE TOGE	ETHER: Safe &	Sustainable C	ommunity			
PROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	173,840	0			s of court resurfacing not causing any safe		
Internal Charges:	0	0			the annual mainter		
External Consulting:	0	0			Sk per court (total of cof resurfacing/rebu		
Sub Total:	173,840	0			een the tennis club		
HST Impact:	3,060	0			abilitation will proc	eed subje	ct to
Total Project Cost:	176,900	0	satisfactory	club finance re	eview.		
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			_
<b>Sunding Type</b>	<b>Budget</b>	Clay Court	Public Court	s Tennis Cl	ub <u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	94,600	9,000	3,300	82,300	0 9	94,600	0
Other External	82,300	0	0	82,300	0 8	32,300	0
TOTAL FUNDING	176,900					76,900	0
OPERATING BUDGET I	MPACT Per	sonnel Non Per		Revenues	Expenditures/(Rev	venues)	
		\$0 \$0	)	\$0	\$0		
<u>DCA/LIFE CYCLE DETA</u> <u>DCA</u>	AILS						
Name		Yea	r Amoun	Amount in Study	<u>Life Cycle</u>		
- 1111111					- Amount in St	_	285,700
					Amount Incl I		143,200
					Year in the st	udy	2021
DCA and/or Life Cycle	: Explain if there is	a change in the yea	r and/or cost	•			
							l l

## **2021 Court Resurfacing/Reconstruction**

17-Sep-2020

Resurface, Reconstruction or Maintenance	Component	Lifecycle Cost Inc. HST Impact City Share	Tennis Club Share Inc. HST Impact	Total Project Cost Inc. HST impact	Notes
Rebuild	Armadale - #1 to #4	82,310	82,310	164,619	Tennis Club (Armadale)
Resurface	Centennial Park - Basketball #1 (half)	3,321		3,321	
Clay Court Maintenance	Carlton Park - Tennis #5, #6 & #7 (Clay)	9,000		9,000	Reimbursement to Unionville Tennis Club
	Total	94.631	82.310	176.941	

Rounded Off 94,600 82,300 176,900

Funding Sources should be:	Budget	Clay Court	Public Courts	Tennis Club
Operating Funded Lifecycle	94,600	9,000	3,300	82,300
External Funding - Armadale	82,300			82,300
Total	176,900	9,000	3,300	164,600

Notes: Locations in Lifecycle but will be deferred to 2023

Robinson - Tennis #1 & #2
Frisby - Tennis #1 & #2
Ada Mckenzie - Tennis #1 & #2
Pomona Valley - Tennis #1 to #6



VIAKKHAM					Nun	aber: 2	1125
					Project Cos	st: \$135	5,800
Project Name: Fence (Te	ennis Courts)				,	Repair/Replac	ee
Commission: Community	& Fire Services			ī			proval:
Department: Operations	- Parks			Category:		J TICAP	provar. —
Project Mgr: Dean McD	ermid		Co	• •	Internal peer r		
Ward(s): $CW \square 1$	2 3 4 4				Condition asse		
5 🗆	6 7 8		requiremen	it vandation.			
DETAILED DESCRIPTION		<u> </u>					
Replacement of perimeter fe f play and allowing securer				irfaces from no	on-court uses w	hile maintaini	ng the limit
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Co	mmunity			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	1	1 £ 1:	:11 1	4 1
Cost/Quote:	133,450	0			and funding w ghgate, courts		
Internal Charges:	0	0			urts 1-2. Unit co		
External Consulting:	0	0			nflation. There te of good repa		iai backiog
Sub Total:	133,450	0			g		
HST Impact:	2,349	0					
Total Project Cost:	135,800	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			Futumo
unding Type	Budget	<u>Highgate</u>	Pomona Valley	Bayview G	Blen	TOTAL	<u>Future</u> <u>Phases</u>
as Tax	135,800	37,900	68,300	29,600	0	135,800	(
TOTAL FUNDING	135,800					135,800	
OPERATING BUDGET I	MPACT Pei	rsonnel Non Pe	ersonnel I	Revenues	Expenditures	s/(Revenues)	
JI EKATING BUDGET I	MACI	\$0 \$	60	\$0	\$0	)	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u> Name		Yes	ar Amount	Amount in Study	<u>Life C</u> y	<u>/cle</u>	
Name				Study	— Amount	in Study:	106,200
					Amount	Incl HST	135,800
					Year in	the study	2021
DCA and/or Life Cycle	: Explain if there is	a change in the yea	ar and/or cost:				
Highgate is accelerated	from 2031						



<b>VI</b> ARKHAM								
roject Name: Floodligh	ts Poles & Cros	ss Arms Rei	nlacement		Project	Cost:	\$820	,700
		ss Arms IC	pracement			Repair/	/Replac	e
Commission: Community				١	Useful Life:	30	Pre Ap	proval:
Department: Operations				Category:	Minor		1	•
Project Mgr: James Bing				Cost Validation:		eer review		
	2		Requir	rement Validation:				
ETAILED DESCRIPTIO	ON (SCOPE OF P	PROJECT):						
poodlights, poles and cross oject includes the repair, red floodlights. Locations for the polysis.	emoval and dispos or 2021 are Carlto	al of existing n Park Tennis	poles and flood	dlights, and supply s #5 Softball, Mor	and installat	ion of new	poles,	cross arms
UILDING MARKHAM'	S FUTURE TOG	ETHEK:	Safe & Sustamat	one Community				
ROJECT COSTS (\$)	2021	Future Ph	NOT					
Cost/Quote:	760,824	ruturern	This is	s an asset based life				
Internal Charges:	0			sted each year. All ofitted since 1982				
•	-		sports	floodlights that are				
External Consulting:	45,650		0 sports illumin	floodlights that are nation and to reduc	e the dark sk	cy illumina	tion. Pi	roject will
External Consulting:  Sub Total:	45,650 806,474		0 sports illumin comple	floodlights that are nation and to reduce ted during 2020/2	e the dark sk 2021 winter s	cy illumina eason. Thi	ition. Pi is proje	roject will ct will be
External Consulting:  Sub Total:  HST Impact:	45,650 806,474 14,194		0 sports illumin comple upgrad no sub	floodlights that are nation and to reduc	e the dark sk 2021 winter s generating an	xy illumina eason. Thi nual savin	ntion. Projects is projects gs of \$3	roject will ct will be 3K. There
External Consulting:  Sub Total:	45,650 806,474		0 sports illuming comple upgrad	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights §	e the dark sk 2021 winter s generating an	xy illumina eason. Thi nual savin	ntion. Projects is projects gs of \$3	roject will ct will be 3K. There
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:	45,650 806,474 14,194 <b>820,700</b>		o sports illumin comple upgrad no sub	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights §	e the dark sk 2021 winter s generating an	xy illumina eason. Thi nual savin	ntion. Projects is projects gs of \$3	roject will ct will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING	45,650 806,474 14,194 <b>820,700</b>		o sports illumin comple upgrad no sub	floodlights that are nation and to reduce eted during 2020/2 ded to LED lights gostantial backlog are	e the dark sk 2021 winter s generating an	cy illumina eason. Thi inual savin in a state o	ntion. Projects is projects gs of \$3	roject will ct will be 3K. There
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING	45,650 806,474 14,194 <b>820,700</b> G (\$)		sports illumin comple upgrace no sub	floodlights that are nation and to reduce eted during 2020/2 ded to LED lights gostantial backlog are	te the dark sk 1021 winter s generating an ad assets are	cy illumina eason. Thi inual savin in a state o	ation. Projection of good	roject will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  adding Type	45,650 806,474 14,194 820,700 G (\$) Budget		sports illumin comple upgrace no sub	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gostantial backlog are Components	te the dark sk 1021 winter s generating an ad assets are	cy illumina eason. Thi inual savin in a state o	ation. Price projection of good	roject will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  adding Type  Tax	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700		sports illumin comple upgrace no sub	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gostantial backlog are Components	te the dark sk 1021 winter s generating an ad assets are	cy illumina eason. Thi inual savin in a state o	ntion. Priss projection of \$100	roject will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Tax  COTAL FUNDING	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700		sports illumin comple upgrace no sub	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gostantial backlog are Components	te the dark sk 1021 winter s generating an ad assets are	ty illumina eason. Thi inual savin in a state o	ottion. Pris projection of \$100 pt    PTAL    0    0    0    0    0    0    0	roject will ct will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Tax  COTAL FUNDING	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700		o sports illumin comple upgrad no sub	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gostantial backlog are components	te the dark sk 1021 winter s generating an ad assets are	ty illumina eason. Thi inual savin in a state o	ottion. Pris projection of \$100 pt    PTAL    0    0    0    0    0    0    0	roject will ct will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  EVERCE(S) OF FUNDING  STAX  FOTAL FUNDING  PERATING BUDGET II	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700  Pe	ersonnel N	o sports illumin comple upgrad no sub	floodlights that are nation and to reduce teted during 2020/2 ded to LED lights gostantial backlog are components  Revenues	te the dark sk 1021 winter s generating an ad assets are	y illumina eason. Thi anual savin in a state o	ottion. Pris projection of \$100 pt    PTAL    0    0    0    0    0    0    0	roject will ct will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  EVERCE(S) OF FUNDING  STAX  FOTAL FUNDING  PERATING BUDGET II	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700  Pe	ersonnel N	sports illumin comple upgrad no sub  O  O  O  O  O  O  O  O  O  O  O  O  O	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gestantial backlog are components  Revenues \$0  Amount in	ee the dark sk 1021 winter s generating an ad assets are	y illumina eason. Thi anual savin in a state o	ottion. Pris projection of \$100 pt    PTAL    0    0    0    0    0    0    0	roject will ct will be 3K. There repair.
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  ading Type  Tax  COTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700  Pe	ersonnel N	sports illumin comple upgrad no sub  O  O  O  O  O  O  O  O  O  O  O  O  O	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gostantial backlog are components  Revenues \$0	Expenditu	TO  Tres/(Reverse   \$3,241	ottion. Priss projection of \$100 pt    PTAL	roject will be 3K. There repair.  Future Phases
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  EVERCE(S) OF FUNDING  STAX  FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700  Pe	ersonnel N	sports illumin comple upgrad no sub  O  O  O  O  O  O  O  O  O  O  O  O  O	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gestantial backlog are components  Revenues \$0  Amount in	Expenditu  Life Amo	TO  Tres/(Reve	ortion. Projection of sprojection of	roject will be 3K. There repair.  Future Phases
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  EVERCE(S) OF FUNDING  STAX  FOTAL FUNDING  PERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700  Pe	ersonnel N	sports illumin comple upgrad no sub  O  O  O  O  O  O  O  O  O  O  O  O  O	floodlights that are nation and to reduce ted during 2020/2 ded to LED lights gestantial backlog are components  Revenues \$0  Amount in	Expenditu  Expenditu  Amo  Amou	TO  Tres/(Reve	ortion. Projection of some state of some sta	roject will be 3K. There repair.  Future Phases  973,700 820,700
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Tax  FOTAL FUNDING  PERATING BUDGET II  CA/LIFE CYCLE DETA DCA	45,650  806,474  14,194  820,700  G (\$)  Budget  820,700  820,700  Performance of the second of the	ersonnel N \$0	o sports illumin comple upgrad no sub  o o o o o o o o o o o o o o o o o o o	rloodlights that are nation and to reduce ted during 2020/2 ded to LED lights gostantial backlog are components  Revenues \$0  Amount in Study	Expenditu  Expenditu  Amo  Amou	TO  Tres/(Reve	ortion. Projection of some state of some sta	roject will be 3K. There repair.  Future Phases

2021 Floodlights, Poles & Cross Arms

17-Jul-2020

			Breakdown of Proj	ect Cost (Pre-Tax)
Facility	Lifecycle Cost Pre-Tax	Cost Inc. Contingency	Consultant	Total
Carlton Park - Tennis (North)	150,425	141,911	8,515	150,425
Carlton Park - Tennis (South)	150,425	141,911	8,515	150,425
Milliken Mills Park #5 - Softball	204,772	193,181	11,591	204,772
Morgan - Tennis	150,425	141,911	8,515	150,425
Pomona Valley - Tennis	150,425	141,911	8,515	150,425
	806,473	760,824	45,650	806,473
			Total Cost pre-tax	\$ 806,473
			HST Impact	\$ 14,194
			Total Project Cost	\$ 820,667
			Rounded Off	
			Project Cost	820,700

Note: Reesor - Tennis (North) - \$150k pre-tax included in lifecycle but has been removed; To be done by Sustainability and Asset Management

Number:



				<b>Project Cost:</b>	\$20,	700
Project Name: Goal Post		Ashton Meadow	s Park	Rep	air/Replace	;
Commission: Community	y & Fire Services			Useful Life: 30	Pre Apr	oroval:
Department: Operations			Category:			
Project Mgr: James Bing			,	: Recent awards		
	2 ✓ 3 □ 4 □		Requirement Validation:		nent	
5 🗆	6 7 8		requirement various.	Condition assessin	ion .	
DETAILED DESCRIPTION						
Goal Posts (3 sets) at Ashtor	n Meadows Park du	ue for replacement b	pased on life expectancy and	d condition assessme	ent.	
BUILDING MARKHAM	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2021	Future Phases	NOTES			
Cost/Quote:	20,300	0	Life cycle Program. \$6.7 program and funding wil			
Internal Charges:	0	0	are safety compliant.	•	-	•
External Consulting:	0	0	Unit prices consistent wi posts at Ashton Meadow			The goal
Sub Total:	20,300	0	posts at Asition Meadow	s were last replaced	111 1991.	
HST Impact:	357	0				
Total Project Cost:	20,700	0				
OURCE(S) OF FUNDING	G (\$)		Components			
unding Type	Budget				TOTAL	<u>Future</u> <u>Phases</u>
as Tax	20,700	0	0 0	0	0	0
TOTAL FUNDING	20,700				0	0
	Pe Pe	rsonnel Non Pe	ersonnel Revenues	Expenditures/(R	evenues)	
OPERATING BUDGET I	MPACT	\$0 \$	\$0 \$0	\$0		
OCA/LIFE CYCLE DETA	AILS					
<u>DCA</u>			Amount in	Life Cycle		
Name		Yes	ar Amount Study	— Amount in S	Study:	20,700
				Amount Incl	-	20,700
				Year in the		2021
	E 1: '64 :	1	1/	rear in the	study	2021
DCA and/or Life Cycle	Explain if there is	s a change in the yea	ar and/or cost:			



<b>V</b> IARKHAI	M	2021 I KOJ	ECIT	CIVDIIV	O KŁ	ZOESI I C	-	Number	r: 21	128
Project Name: <b>Ma</b> i		rees for Tom	orrow				Projec	t Cost:	\$121	,500
								New	Asset/Ex	pansion
Commission: Com							Useful Life	: 50	Pre Ap	proval: $\Box$
Department: Open Project Mgr: Nory		'arks				Category:	Annual			
					(	Cost Validation	: Internal p	eer revie	ew	
ward(s): CW		3 4			Requiren	nent Validation:	Condition	n assessm	nent	
ETAILED DESCR		7 8								
nitiated in 2007, the plunteers and Non-C ducation to promote nce the program's in	program for some program for some program from the progra	focuses on support Organization tain the health a	orting cand s. The prog nd longevi	opy core init gram scope i ty of our url	s develop ban fores	ed annually ba	sed on chan 390,000 tre	iging pric	orities that	focus on
UILDING MARK	HAM'S I	FUTURE TOG	ETHER:	Exception	ai service	s by Exceptional	reopie			
ROJECT COSTS	(\$)	2021	Future 1	Dhagag	NOTES					
Cost/Qu		83,250	<u>r uture</u>			ram facilitates				rporate
_		36,750			communi 2019-202	ty engagement : 2 Goals	and partner	snip oppo	ortunities.	
Internal Charge External Consult	_	0		0	1. Increas	se tree canopy b			ps	
	_			<del></del>    ;		ch, Education, Int of 2021 is re			10 000 tre	es Tree
Sub To HST Imp		120,000	-			efreshed brand				
Total Project Co		121,500				programs. hargeback for 1	-150 day st	taff		
OURCE(S) OF FU	NDING (	(\$)			Cor	nponents				
inding Type		Budget						r -	TOTAL	Future Phases
ner Internal		121,500		0	0	0		0	0	
TOTAL FUNDING	G	121,500							0	
		Pe	rsonnel	Non Perso	onnel	Revenues	Expendi	tures/(Re	evenues)	
PERATING BUD	GET IMI	<u>PACT</u>	\$0	\$0		\$0	•	\$0		
CA/LIFE CYCLE	DETAIL	<u>S</u>								
<u>DCA</u>						Amount in	<u>Li</u>	fe Cycle		
Name				Year	Amou	nt Study	Am	ount in S	tudy.	
								ount Incl	-	
								ar in the		
501	a . –				• /		1 62		study	
DCA and/or Life	Cycle: E	xplain if there is	s a change	in the year a	and/or co	st:				



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM Numb

MARKHAM						- 1	umber:		1149
	D 0.1					Project (	Cost:	\$142	2,700
Project Name: Pathways	Resurfacing						Repair	/Replac	e
Commission: Community	& Fire Services				T	Jseful Life:			proval:
Department: Operations	- Parks				Category:		13	тте др	provar. —
Project Mgr: Scott Griev	e			C.			1.		
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆				t Validation:				
5 🗆	6 7 8			Requiremen	t Validation:	v isuai iiisp	ection		
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT)	:						
aving and repairs of pathwa in and flooding. Paving wi spring. Staff will investiga UILDING MARKHAM'	Il help to alleviate ate environmental	this probler options for t	m. Location future con	ons will be ass	sessed and de				
ROJECT COSTS (\$)	2021	Future P	Phagag	NOTES					
Cost/Quote:	140,200	r uture r	0		bject to cond substantial ba				
Internal Charges:	0		0		3 year avg is		c paurwa <u>y</u>	ys ait II	i a state OI
External Consulting:	0		0	•					
Sub Total:	140,200		0						
HST Impact:	2,468		0						
Total Project Cost:	142,700		0						
=	142,700								
OURCE(S) OF FUNDING	G (\$)			Compo	onents				Future
nding Type	<u>Budget</u>						<u>TC</u>	<u>OTAL</u>	<u>Phases</u>
s Tax	142,700		0	0	0	(	)	0	
TOTAL FUNDING	142,700							0	
	Pe	ersonnel	Non Per	sonnel R	evenues	Expenditu		enues)	
	MPACT	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	MPACT	\$0	\$0			T 10			
CA/LIFE CYCLE DETA DCA	MPACT	\$0	\$0 Year		Amount in		<u>Cycle</u>		
CA/LIFE CYCLE DETA	MPACT	\$0				– Amou	Cycle unt in Stud	•	142,700
CA/LIFE CYCLE DETA DCA	MPACT	\$0			Amount in	– Amou	<u>Cycle</u>	•	142,700 142,700
	MPACT	\$0			Amount in	— Amou	Cycle unt in Stud	ST	



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM

<u>IANKHAH</u>				Number. 21				
Project Name: Di	4 D l	4				Project (	Cost: \$	366,800
Project Name: Playstruct		nt					Repair/Re	place
Commission: Community					Ţ	Jseful Life:	17 Pre	Approval:
Department: Operations					Category:			
Project Mgr: Scott Griev				Co	st Validation:		rds	
.,	2 3 4 4		F		t Validation:			
	6 7 8			1				
ETAILED DESCRIPTIO			1		1 (00 4 (	7 1' 0'	1 1 4	• ,•
placement of playground of AN/CSA-Z614-07. Childre illiken Mills Park rubberiz	en's Playspaces and	d Equipment"	). There a	are 4 locati				
UILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Sus	stainable Co	nmunity			
ROJECT COSTS (\$)	2021	Future Ph	19CAC -	NOTES		1	1:4:	
Cost/Quote:	354,850				e subject to count changes			
Internal Charges:	0		0   r	eplacemen	of specific p	laystructures	. There is no	substantial
External Consulting:	5,592				n completion air. Milliken I			ts are in a state will be
Sub Total:	360,442		0 a	ccelerated	to 2021 to co	incide with th	ne Milliken N	/Iills rubberize
HST Impact:	6,344			urface whi	ch has been de	eferred to 202	21 from 2020	).
Total Project Cost:	366,800		0					
URCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents			- Future
nding Type	<u>Budget</u>						TOTA	
Tax	366,800		0	0	0	(	)	0
TOTAL FUNDING	366,800							0
	MPACT Pe	ersonnel N	Non Perso	nnel F	evenues	Expenditu	res/(Revenue	es)
PERATING BUDGET II	MPACT	ersonnel N	Non Perso \$0	nnel F	evenues \$0	Expenditu	res/(Revenue	es)
PERATING BUDGET II	MPACT			nnel F	\$0		\$0	es)
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0 Amount in			es)
PERATING BUDGET II	MPACT			nnel F	\$0	<u>Life</u>	\$0	es) 526,500
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0 Amount in	<u>Life</u> — Amou	\$0 Cycle	
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0 Amount in	Life — Amou Amou	\$0  Cycle  unt in Study:	526,500

#### **2021 PLAYGROUND**

Inventory Description	Facility	Funding	Cost Pre HST
Playground - Rubberized Surface	Milliken Mills	Lifecycle	130,042
Playground Structure	Benjamin Marr South (1-Junior, 1-Senior)	Lifecycle	55,300
Playground Structure	Bruce Boyd (1-Junior)	Lifecycle	47,900
Playground Structure	Milliken Mills Park (2-Senior, 1-Junior)	Lifecycle	127,200
		Total	360,442
		HST Impact	6,344
		<b>Total Project Cost</b>	366,786
		Rounded Off	366,800

### **Playground Component**

Playground Cost	354,850
Consultant - 1.5%	5,592
Total	360,442
HST Impact	6,344
Total Project Cost	366,786
Rounded Off	366,800

### Included in lifecycle in 2021 but has been deferred :

Playground - Rubberized Surface	Swan Lake
Playground Structure	Clarence Chant (1-Senior)
Playground Structure	Forest Manor Parkette (1-Junior)
Playground Structure	Huntington Park (2-Senior)
Playground Structure	James Thomas Park Everett (1-Senior)
Playground Structure	Roy Walker Parkette (1-Senior)
Playground Structure	Simonston Park (1-Junior, 1-Senior)
Playground Structure	Victoria Square North (1-Senior)

**Number:** 



D: (V D II		•		140		Project (	Cost:	<b>\$16</b> ,	900
Project Name: Recycling	Containers Rep	olacement	(Yr 4 of	(10)			Repai	r/Replace	e
Commission: Community	& Fire Services				Ţ	Jseful Life:	10		proval:
Department: Operations					Category:		10	11011	provar.
Project Mgr: Matt Busate	)			Cox	st Validation:		r raviou	,	
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆				t Validation:				
5 🗆	6□ 7□ 8□			Requiremen	t vandation.	Condition a	SSESSITIET	111	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT)	:						
Replacement of recycling co	ntainers based on o	condition as	ssessment.						
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Si	ustainable Co	nmunity				
				NOTES					
PROJECT COSTS (\$)	<u>2021</u>	<u>Future F</u>	<u>'hases</u>	NOTES There are ar	proximately :	500 seasonal	recvclin	g bins in	parks.
Cost/Quote:	16,600	106,	,797	Project will	replace these	bins (purcha	sed in 20	008) with	n some
Internal Charges:	0		0		ins in high us				
External Consulting:	0		0		ts - Steel pain iners (18) - \$				
Sub Total:	16,600	106,	,797	\$1200. Cos	ts to be confir	med in sprin	g of 202	1 due to	fluctuation
HST Impact:	292	1,	,880		steel costs. T				
Total Project Cost:	16,900	108,	,700		recycling cor ith the 2020 I				
SOURCE(S) OF FUNDING	7 (4)			C					
				Comp	onents				<b>Future</b>
Funding Type	Budget						<u>T(</u>	<u>OTAL</u>	<u>Phases</u>
Operating Funded Life Cycle	16,900		0	0	0	(	)	0	108,700
TOTAL FUNDING	16,900							0	108,700
	Do	rsonnel	Non Pers	onnol D		Ermanditus	mag/(Day)	vanuag)	
OPERATING BUDGET II	MPACT FE	\$0 \$0	\$0	omiei K	evenues \$0	Expenditu	\$0	enues)	
DCA/LIFE CYCLE DETA	пс	\$0	<b></b>		\$0		<b>Ф</b> О		
DCA DCA	<u>ILS</u>				Amount in	Life	Cycle		
Name			Year	Amount	Study		•	1 .	16,000
	-						ınt in Stu	•	16,900
							nt Incl H		16,900
						Year	in the st	udy	2021
DCA and/or Life Cycle:	Explain if there is	a change i	n the year	and/or cost:					

**Number:** 



						Project (	Cost: \$2	<b>40,100</b>
Project Name: Relampin	ng & Fixtures I	Refurbishr	nent				Repair/Rep	lace
	- Parks				Category: st Validation: at Validation:	Internal pee	10 Pre	Approval:
DETAILED DESCRIPTION								
An independent audit of electric omponents based on condition						ons for repai	r/maintenance	of electrical
BUILDING MARKHAM	'S FUTURE TO	GETHER:	Safe & Su	stainable Co	mmunity			
PROJECT COSTS (\$)	<u>2021</u>	Future	Phases	NOTES	1 1	1.0.		11 1 6 6
Cost/Quote:	33,400						ope includes to co	oulb, defective ompleted is
Internal Charges:	0		0 1	based on co	ndition assess	ment by the l	ighting consu	ltant and is
External Consulting:	6,000						gram and fund	ding will be ets are in a state
Sub Total:	39,400			of good rep		ai average- s	JJK THE asse	as are iii a state
HST Impact:	693	-	0			sistent with th	ne 2020 Life C	Cycle Reserve
Total Project Cost:	40,100		<u> </u>	Study updat	e.			
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents			
unding Type	Budge	<u>t</u>					TOTAL	Future Phases
perating Funded Life Cycle	40,100		0	0	0	(	0	0
TOTAL FUNDING	40,100	<u> </u>						0
OPERATING BUDGET I	MPACT I	Personnel	Non Perso	onnel F	Revenues	Expenditu	res/(Revenues	s)
		\$0	\$0		\$0		\$0	
OCA/LIFE CYCLE DETA	AILS							
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Life</u>	<u>Cycle</u>	
Name			1001	7 Killoulit	Study	— Amou	nt in Study:	40,100
						Amou	nt Incl HST	40,100
						Year	in the study	2021
DCA and/or Life Cycle	: Explain if there	is a change	in the year a	and/or cost:				
,	1							



<b>V</b> I <u>ARKHAM</u>					Number	. 4	1133
Project Name: Shade Str	uctura Rahahili	tation and/or R	Panlacament	Proj	ject Cost:	\$111	,700
		tation and/or N	Replacement		Repa	ir/Replac	e
Commission: Community				Useful L	ife: 35	Pre Ap	proval:
Department: Operations			Ca	ategory: Minor			
Project Mgr: Scott Grieve			Cost Val	lidation: Interna	al peer review	N.	
	2 3 4 4		Requirement Val	-			
	6□ 7▼ 8□		1				
ehabilitation and/or replace ocations in 2021.			inor, major and trellis	s) based on cond	ition assessm	nent. The	re are 6
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe	& Sustainable Commun	nity			
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES 2021 locations ar	ra. Barazu Bark	South(Major	Dahah)	Simonston
Cost/Quote:	109,814	0	Park(Major Reha	ıb),Beaupre Park	(Minor), Ja	mes Edw	ard
Internal Charges:	0	0	Park(Minor),Ben				
External Consulting:	0	0	Ellerby(Minor Re of similar form an				
Sub Total:	109,814	0	compared to 20 y	vears. This is as	per the new	standard	implemente
HST Impact:	1,933	0	in 2017. There is of good repair. A				
Total Project Cost:	111,700	0	Cycle Reserve St		i is consisten	it with the	2020 Life
OURCE(S) OF FUNDING	5 (\$)		Componen	ts			
unding Type	<u>Budget</u>				Τ	OTAL	Future Phases
perating Funded Life Cycle	111,700	0	0	0	0	0	C
TOTAL FUNDING	111,700				_	0	0
PERATING BUDGET IN	мраст Ре	rsonnel Non l	Personnel Reven	ues Expen	ditures/(Re	venues)	
A LEASTING BODGET II		\$0	\$0 \$0		\$0		
CA/LIFE CYCLE DETA	ILS						
DCA Nome		v		ount in Study	<u>Life Cycle</u>		
Name			ear Amount S	Etudy ————————————————————————————————————	Amount in St	udy:	210,700
				Α	mount Incl	HST	111,700
				Y	Year in the s		2021



<b>M</b> ARKH/	AM	2021 I NOJ	ECITO	INDIIN	G KŁQ	UEST FO.	IX IVI	Number:	21	1134
<del></del>		1 N/	0 D	<b>4 :</b>			Proje	ct Cost:	\$140	,300
Project Name: 5	portsiiei	d Maintenance d	& Reconsti	ruction				Repair	r/Replac	e
Commission: C	Community	& Fire Services				I	Jseful Lif			proval:
Department: O						Category:		<i> 9</i>	Tio rip	provur.
Project Mgr: Ja	ames Bing	ham			Ca	est Validation:		noor rouiou		
Ward(s): CV	N <b>✓</b> 1□	2 🗆 3 🗆 4 🗆				nt Validation:		•		
	5 🗌	6□ 7□ 8□		-	Requiremen	iit vandation.	Conditio	ii assessinci	ıı	
DETAILED DES	CRIPTIO	ON (SCOPE OF P	ROJECT):							
nay be reallocated	d to sportsf	top dressing, grass field maintenance n fields. Locations to	naterials and	services	that require	immediate att	ention un	foreseen at	time of s	submission
BUILDING MAI	RKHAM'	S FUTURE TOGI	ETHER:	Safe & Su	stainable Co	ommunity				
PROJECT COST	ΓS (\$)	<u>2021</u>	Future Ph		NOTES	12 sportsfields	avistina	in verious r	orlea one	Labore
Cost/	Quote:	137,900				ist of baseball				
Internal Cl	harges:	0				lds. Fields are				
External Cons	sulting:	0				rees depending vary depending				
Sub	Total:	137,900		0	conditions.	This is an ann	ual progr	am and fund	ling will	be requested
HST I	Impact:	2,427				There is no sub a state of goo				
Total Project	t Cost:	140,300				expire 2021). 3			. 18 Dasce	1 Off Calsting
OURCE(S) OF I	FUNDIN(	<u> </u>			Comp	onents				
unding Type		<u>Budget</u>						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Li	ife Cycle	140,300		0	0	0		0	0	0
TOTAL FUND	ING	140,300							0	0
OPERATING BU		MPACT	rsonnel N	Non Perso	onnel I	Revenues \$0	Expend	itures/(Rev \$0	enues)	
DCA/LIFE CYCI	<u>LE DETA</u>	ILS								
<u>DCA</u> Name				Year	Amount	Amount in Study	L	ife Cycle		
Name				1001	7 I III O GITT	Study	– Ar	nount in Stu	ıdy:	140,300
							An	nount Incl H	IST	140,300
							Ye	ear in the stu	udy	2021
DCA and/or I	Life Cycle:	: Explain if there is	a change in	the year a	and/or cost:					
				=						



perating Funded Life Cycle 229,200 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 229,200 Expenditures/(Revenues)  DEFINATING BUDGET IMPACT  So S					Number:	41	135
Commission: Community & Fire Services  Department: Operations - Parks  Project Mgr: Scott Grieve  Ward(s): CW   1   2   3   3   4   2	Project Name: Stairway	Rangire			<b>Project Cost:</b>	\$229	,200
Department: Operations - Parks Project Mgr: Scott Grieve  Ward(s): CW   1	- <u> </u>				Repai	r/Replace	e
Project Mgr: Scott Grieve  Ward(s): CW   1   2   3   4   4   Requirement Validation:    Solid Frail   Solid				1	Useful Life: 20	Pre App	proval: $\square$
Ward(s): CW   1   2   3   2   4   2   Requirement Validation: Requirement Validation: Scondition assessment  ETAILED DESCRIPTION (SCOPE OF PROJECT):  nis project replaces stairways citywide, based on condition assessment. Stairways offer important access points to valley land, parking lots and facilities.  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$)	•			Category:	Minor		
Requirement Validation: Condition assessment  ETAILED DESCRIPTION (SCOPE OF PROJECT):  its project replaces stairways citywide, based on condition assessment. Stairways offer important access points to valley land, parking lots and facilities.  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$)	-			Cost Validation:	Internal peer review	7	
ETAILED DESCRIPTION (SCOPE OF PROJECT): his project replaces stairways citywide, based on condition assessment. Stairways offer important access points to valley land, parking lots and facilities.  UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$)	.,			Requirement Validation:	Condition assessmen	nt	
Internal Charges: 0 0 0 0 Dollar Hamlet (\$33K), Toogood Pond(\$45K) and Huntingto Parking lots and Total: 225,272 0 Dollar Hamlet (\$33K), Toogood Pond(\$45K) and Huntingto Park(\$15K). This inventory is currently being captured and vomments of 2020 and will include location special amounts converting this to an asset based project. The assets are in a state of good repair. Unit prices consistent recent award plus inflation. Amount requested is consistent with the 2020 Life Cycle Res Study update.    DURCE(S) OF FUNDING (\$)			DO INGEN		-		
ROJECT COSTS (\$)  Cost/Quote: 225,272	his project replaces stairwa		· · · · · · · · · · · · · · · · · · ·	sment. Stairways offer impo	ortant access points to	valley la	nd, park,
Cost/Quote: 225,272 0 Dollar Hamlet (\$33K), Toogood Pond(\$45K) and Huntingto Park(\$15K). This inventory is currently being captured and v completed by the end of 2020 and will include location speci amounts converting this to an asset based project. The assets are in a state of good repair. Unit prices consister recent award plus inflation. Amount requested is consistent with the 2020 Life Cycle Res Study update.    DURCE(S) OF FUNDING (\$)	UILDING MARKHAM'	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
Cost/Quote: 225,272	ROJECT COSTS (\$)	2021	Future Phases		G: (Ф771V) G	1	<b>(ΦΕΟΙΖ</b> )
External Consulting:    Sub Total:   225,272     0	Cost/Quote:	225,272	0				
Sub Total: 225,272   0   The assets are in a state of good repair. Unit prices consister recent award plus inflation. Amount requested is consistent with the 2020 Life Cycle Res Study update.    DURCE(S) OF FUNDING (\$)   Components	Internal Charges:	0	0				
Sub Total: 225,272 HST Impact: 3,965 Total Project Cost: 229,200  DURCE(S) OF FUNDING (\$)  Everating Funded Life Cycle 229,200  DURCE Sub Total Funded Life Cycle 229,200  DURCE Sub Total Project Cost: 229,200  DURCE Sub Total Project Sub Total Project Cycle Res Study update.  DURCE Sub Total Project Cost: 229,200  Durce Sub Tota	External Consulting:	0	0				specific
HST Impact:   3,965   0	Sub Total:	225,272	0	The assets are in a state of	of good repair. Unit p		sistent wi
Study update.   Study update	HST Impact:		0			ifo Cvol	a Dagarria
Fut   Photestating Funded Life Cycle   229,200   0   0   0   0   0   0   0   0   0	Total Project Cost:	229,200	0		sistent with the 2020 i	Life Cycl	e Kesei ve
Real Process   Revenues   Revenues   Expenditures/(Revenues)	OURCE(S) OF FUNDING	G (\$)		Components			<b></b>
TOTAL FUNDING 229,200  PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study: 252,3	anding Type	<u>Budget</u>			<u>T(</u>	<u>OTAL</u>	Future Phases
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0  Life Cycle Amount in Study: 252,3	erating Funded Life Cycle	229,200	0	0 0	0	0	
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Life Cycle Amount in Study: 252,3	TOTAL FUNDING	229,200				0	
\$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 252,3	PERATING BUDGET I	MPACT Pe	rsonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	renues)	
DCA NameYearAmount in StudyLife Cycle StudyAmount in Study:252,2			\$0 \$	50 \$0	\$0		
Name Year Amount Study Amount in Study: 252,3		<u>IILS</u>			T.0 G 1		
Amount in Study: 252,2			Ye		<u>Life Cycle</u>		
						• =	252,200
Amount Incl HST 229,2					Amount Incl F	IST	229,200
Year in the study 2							
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:					Year in the st	udy	2021



Project Name: Corporate  Commission: Community of	Fl4 C4l							
<del>_</del>	r leet Growth -	Non-Flee	t		Proj	ect Cost:	\$10,	200
		11011 1 100				New A	sset/Exp	pansion
Department: Operations -					Useful Li	ife: 7	Pre App	proval:
Project Mgr: Raymond La		os		Categor	ry: Annual	[		
	2 3 4			Cost Validation	on: Interna	l peer review		
.,	6 7 8			Requirement Validation	on: Other(s	specify in Not	es)	
ETAILED DESCRIPTION		ROJECT):						
o purchase growth related N nall tools.				ers, portable generator	s, cord trim	mers, leaf blo	wers and	d other
UILDING MARKHAM'S	FUTURE TOGI	ETHER:	Safe & S	ustainable Community				
ROJECT COSTS (\$)	<u>2021</u>	Future P	<u>hases</u>	NOTES Additional equipment	for addition	nal aggannal at	off boso	d on grou
Cost/Quote:	10,000		0	The 2 year average is		iai seasoiiai si	aii base	u on grov
Internal Charges:	0		0					
External Consulting:	0		0					
Sub Total:	10,000		0					
HST Impact:	176		0					
Total Project Cost:	10,200		0					
OURCE(S) OF FUNDING	(\$)			Components				E4
nding Type	<u>Budget</u>					<u>T(</u>	<u>OTAL</u>	Future Phases
CA	10,200		0	0	0	0	0	
FOTAL FUNDING	10,200						0	
PERATING BUDGET IM	IPACT Per	rsonnel	Non Pers	sonnel Revenues	Expen	ditures/(Rev	enues)	
		\$0	\$0	\$0		\$0		
<u>CA/LIFE CYCLE DETAI</u> <u>DCA</u>	<u>LS</u>				• -			
Name			Year	Amount Amount Study		<u>Life Cycle</u>		
Public Works - Fleet			202	•	5,300 A	Amount in Stu	•	
TOTAL FUNDING				10,200 10	15,300	mount Incl H		
					Y	Year in the stu	ıdy	
			. tha	and/or cost:				



## WARKHAM 2021 PROJECT FUNDING REQUEST FORM

MANISHALI								
Droingt Name: C		<b>1.</b>			Project C	cost:	\$37,	000
Project Name: Corporate	e Fleet Kefurbis	ning				Repair/	Replace	e
Commission: Community				Us	seful Life:			oroval:
Department: Operations				Category:			P	, , , , ,
Project Mgr: Raymond L	_	OS			Internal pee	r review		
	2 3 4		Requirement V	_				
	6□ 7□ 8□			_	F(~F			
ETAILED DESCRIPTIO quipment and vehicles requifety requirements and to en	ire periodic refurb sure life cycle req	ishing, rust proofin						
quipment in a state of good	repair.							
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Comm	unity				
	2021	E / DI	NOTES					
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	Project include					
Cost/Quote:	36,400	0	Requirement V compliance. The					
Internal Charges: External Consulting:	0	0	Amount reques					
_			update.					
Sub Total: _ HST Impact:	36,400 641	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$						
Total Project Cost:	37,000							
=	37,000							
OURCE(S) OF FUNDING	<u> </u>		Compone	ents				Future
ınding Type	<u>Budget</u>					<u>TO</u>	<u>TAL</u>	<u>Phases</u>
erating Funded Life Cycle	37,000	0	0	0	0		0	
TOTAL FUNDING	37,000						0	
	Pe Pe	rsonnel Non Po	ersonnel Rev	enues	Expenditur	res/(Reve	nues)	
PERATING BUDGET IN	<u>MPACI</u>	\$0	\$0	60		\$0		
	ILS							
<u>DCA</u>	ILS	Ve		mount in	Life (	<u>Cycle</u>		
	ILS	Ye		mount in Study		Cycle nt in Stud	y:	37,000
<u>DCA</u>	<u>ILS</u>	Ye			Amou	·	• -	37,000 37,000
	<u>ILS</u>	Ye			Amou	nt in Stud	T _	

21138

**Number:** 



					Project C	Cost: \$2.	723,900
Project Name: Corporate	e Fleet Replacen	nent - Fire				Repair/Repl	
Commission: Community	& Fire Services				Useful Life:		Approval:
Department: Operations	- Fleet			Category:		5 1101	Approvai. —
Project Mgr: Chris Neari	ng/Raymond Law		<u>—</u>			1.	
Ward(s): $CW \boxed{\bullet} 1$	2□ 3□ 4□		D ! .	Cost Validation			
5 🗆	6□ 7□ 8□		Kequir	ement Validation:	Multiple(sp	ecity)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
021 Annual Fleet Replacem ptimal replacement interval ontained in this program ha rogram. Total units for rep BUILDING MARKHAM'	s (ORI) which ider ve reached or surpa lacement - 5 units (	ntifies the most assed the ORI. (2 Vehicles, 3 A	cost effective User Departm	time period for re ents were consult	eplacement. A	ll vehicles and	l equipment
PROJECT COSTS (\$)	2021	Future Phas	NOTE	<u> </u>			
Cost/Quote:	<del></del>		Useful	life varies from 5			
•	2,676,757	0	Pr down	ement validation - n time, & operatir			
Internal Charges: External Consulting:	0	0	prograi	n will be purchase	ed with the mo	ost recent tech	nology
			_ availab	le at time of purch			
Sub Total:	2,676,757	0	2022 f	inimal emissions. or apparatus units			
HST Impact:	47,111	0	(built i	n USA). USD fore			
Total Project Cost:	2,723,900	0	CDN -	USD \$654,617.			
OURCE(S) OF FUNDING	G (\$)		C	omponents			<b>T</b>
unding Type	Budget	E	Fire Fire App	paratus		TOTAL	Future Phases
perating Funded Life Cycle	2,723,900	75,972	2,647,92	8 0	C	2,723,900	(
TOTAL FUNDING	2,723,900					2,723,900	
PERATING BUDGET I	MDA CIT. Per	rsonnel No	n Personnel	Revenues	Expenditui	res/(Revenues	s)
PERATING DUDGET I	WIFACI	\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name			Year Amo	ount Study	— Amou	nt in Study:	2,937,800
						nt Incl HST	2,723,900
						in the study	2021
DCA 1/ Tig C 1	. E. alata tea	1	1/	4.	1 cal	in the study	2021
DCA and/or Life Cycle	Explain if there is	a change in the	e year and/or	cost:			

#### 2021 Corporate Fleet Replacement - Fire

						2021	2021	
Asset ID	Inventory Description	Model Year	Mileage (km)	Usage (hours)	Facility	Inflated Cost	<b>Updated Cost</b>	Project Notes
9405	COMPACT SUV FWD HYBRID-ESCAPE	2009	69,619		FIRE-1- Fire	43,030	43,030	Deferred from 2018 to 2021
9413	FULL SIZE REGULAR CAB PICKUP WITH CAP-GMC SIERRA 1500	2008	52,459		FIRE-1- Fire	31,625	31,625	Deferred from 2019 to 2021
9911	SMEAL PUMPER RESCUE SPARTON METROSTAR-	2013	120,339	5,960	FIRE-1- Fire Apparatus	867,368	867,368	US\$654,617 @\$1.325 exchange rate
9961	SMEAL PUMPER RESCUE SPARTON METROSTAR-	2013	87,907	4,207	FIRE-1- Fire Apparatus	867,368	867,368	US\$654,617 @\$1.325 exchange rate
9971	SMEAL PUMPER RESCUE SPARTON METROSTAR-	2013	78,899	3,849	FIRE-1- Fire Apparatus	867,368	867,368	US\$654,617 @\$1.325 exchange rate
						2,676,757	2,676,757	
					HST Impact	47,111	47,111	
					Total - Project Cost	2,723,868	2,723,868	
					Rounded Off - Project			
					Cost	2,723,900	2,723,900	



<b>V</b> IARKHAM					11	umber:	21	107
Project Name: Corpora	te Fleet Ranlacon	ient - Ica Dasur	facina Macl	nine	Project	Cost:	\$102	,100
<del></del>	<del>_</del>	ient - ice Kesui	Tacing Maci			Repair	Replace	e
Commission: Communit				Ţ	Jseful Life:	10	Pre Ap	proval: $\Box$
Department: Operations  Project Mary Reymond				Category:	Major			
Project Mgr: Raymond	<del>-</del>	<u>os</u>	Co	ost Validation:	Other(spec	ify in Not	es)	
	2 3 4		Requireme	ent Validation:	Multiple(sp	ecify)		
5 L ETAILED DESCRIPTION								
art of the 2021 Annual Flesessment. Life cycle costiplacement. All equipment spect to the units in this p	eet Replacement Proing targets Optimal It contained in this program. Unit for rep	gram based on the Replacement Inter- ogram have reach- placement - 1 ice r	vals (ORI) whi	ich identifies the description of the ORI. Use chine at Cente	ne most cost er Departmer	effective t	time per	riod for
ROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	100,300	0		ation- most red rement validat				wn time
Internal Charges:	0	0	and operat	ing costs. Pend	ling conditio	n assessm	ent. Rep	olacement
External Consulting:	0	0		make may chand funding will				
Sub Total:	100,300	0		ement program				
HST Impact:	1,765	0	technology	available at ti	me of purcha	ase provid	ing max	imized fu
Total Project Cost:	102,100	0		vith minimal en Cycle Reserve			ested is	consisten
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Com	ponents				
	<u>G (\$)</u> <u>Budget</u>		Com	ponents		<u>T0</u>	<u>)TAL</u>	
nding Type		0	Com	ponents		<u>TO</u>	<b>DTAL</b> 0	Future Phases
nding Type erating Funded Life Cycle	Budget	0			,	·		Phases
perating Funded Life Cycle  TOTAL FUNDING	102,100 102,100		0		Expenditu	0	0	Phases
erating Funded Life Cycle  TOTAL FUNDING	102,100 102,100	rsonnel Non P	0	0		0	0	Phases
nding Type erating Funded Life Cycle TOTAL FUNDING PERATING BUDGET	Budget     102,100	rsonnel Non P	0 ersonnel	0 Revenues		0	0	
nding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET S CA/LIFE CYCLE DETA DCA	Budget     102,100	rsonnel Non P	ersonnel \$0	0 Revenues \$0 Amount in	Expenditu	0	0	
nding Type erating Funded Life Cycle TOTAL FUNDING PERATING BUDGET	Budget     102,100	rsonnel Non P	0 ersonnel	0  Revenues \$0  Amount in	Expenditu <u>Life</u>	0 ====================================	0 0 enues)	
nding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DETA DCA	Budget     102,100	rsonnel Non P	ersonnel \$0	0 Revenues \$0 Amount in	Expenditu  Life  Amor	0 ares/(Reve	0 0 enues)	Phases
	Budget     102,100	rsonnel Non P	ersonnel \$0	0 Revenues \$0 Amount in	Expenditu  Life  Amor	ores/(Reverse) \$0  Cycle unt in Studential	0 0 enues)	Phases 102,100



<u>MARKHAM</u>	2021 I KOJ	ECI PUNL	MO KŁŲ	CESIFO	Nu	ımber:	21	1140
roject Name: <b>Corpora</b>	te Fleet Renlacen	nent - Non-Fire	e		Project C	ost:	\$1,62	0,700
	<u>-</u>	icht - Mon-Ph				Repair/	Replac	e
Commission: Communi				1	Useful Life:	5	Pre Ap	proval: $\Box$
Department: Operation Project Mgr: Raymond		0.0		Category:	Major			
· ·	<del>-</del>	OS	C	Cost Validation:	Other(specif	y in Note	es)	
Ward(s): CW ✓ 1			Requirem	ent Validation:	Multiple(spe	ecify)		
5 [ ETAILED DESCRIPTI	_ (_ ,_ (_		_					
21 Annual Fleet Replace timal replacement intervintained in this program hogram. Total units - 31 uUILDING MARKHAM	als (ORI) which identate reached or surpanits	atifies the most coassed the ORI. Us	ost effective tir	ne period for re ts were consulte	placement. Al	ll vehicle:	s and e	quipment
	2021	E ( Di	NOTES					
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	Useful life	e varies - 4 to 1				
Cost/Quote:	1,592,680	0		(\$53k) include dation- Most re-				
Internal Charges: External Consulting:	0	0	Requirem	ent validation -	Condition ass	sessment,	vehicle	e reliabilit
_				me, & operatin rchased with th				
Sub Total: HST Impact:	<u>1,592,680</u> <u>28,031</u>	$\frac{0}{0}$		se providing ma				
Total Project Cost:	1,620,700	0	emissions	•				
-	1,020,700							
URCE(S) OF FUNDIN	<u>IG (\$)</u>		Con	ponents				
nding Type	Budget	Licensed	Non Licens	ed <u>Non l</u>	Fleet	<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	1,620,700	727,633	840,131	52,936	0	1,620	,700	
OTAL FUNDING	1,620,700					1,620	),700	
	Per Per	rsonnel Non	Personnel	Revenues	Expenditur	es/(Reve	enues)	
PERATING BUDGET	IMPACT	\$0	\$0	\$0	-	\$0		
A/LIFE CYCLE DET	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>		
Name		<u> </u>	Year Amoui	nt Study	— Amou	nt in Stud	ıly: 2	2,440,500
					Amoui	nt Incl HS	•	,620,700
						in the stu		2021
DCA and/or Life Cycl	e: Explain if there is	a change in the y	year and/or cos	t:	Year	n the stu	dy	2021

#### 2021 Corporate Fleet Replacement - Non-Fire

Asset ID	Inventory Description	Model	Mileage (km)	Usage (hours)	Facility	Category	2021 Updated Cost	Project Notes
1232	ONE TON CREWCAB FLATBED DIESEL-C3500 SILV	2013	151,087		OPERATIONS-Licensed	Licensed	62,261	
1240	COMPACT SUV FWD-ESCAPE	2012	80,659		OPERATIONS-Licensed	Licensed	28,854	Deferred from 2020 to 2021
1243	SERVICE BODY SIGN TRUCK C/W POST PULLER-F 550	2013	121,123		OPERATIONS-Licensed	Licensed	90,048	1
1421	3.5 YD ARTICULATING LOADER -721 D	2014		9,502	OPERATIONS-Non Licensed	Non Licensed	280,908	
								Project 18247 - life extended, deferred to
1426	TRACTOR 4 WD WITH CAB-6320	2003		7,011	OPERATIONS-Non Licensed	Non Licensed	160,092	2021 to be re-submitted
1913	90 ' V BIN STOCKPILING CONVEYOR-	2010		4,370	OPERATIONS-Non Licensed	Non Licensed	0.0,0.0	Deferred from 2020 to 2021
1973	TRAILER-TRAILER	2009			OPERATIONS-Licensed	Licensed		Deferred from 2019 to 2021
1977	3 PT HITCH PTO DRIVEN SANDER-1140P	2009			SIDEWALK-Non Licensed	Non Licensed	4,897	
3321	3/4 TON 4X4 PICK UP C/W 8` SNOW PLOW	2011	121,960		OPERATIONS-Licensed	Licensed	51,378	Previously approved in 2019 (Project 19207) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 090-T-20 - \$50,370 plus 2% inflation
3327	FULL SIZE PICKUP 4X4 WITH 8` ARCTIC PLOW-F250	2013	117,208		OPERATIONS / PARKS-Licensed	Licensed	42,838	
3328	FULL SIZE PICKUP 4X4 WITH 8` ARCTIC PLOW-F250	2013	112,992		OPERATIONS / PARKS-Licensed	Licensed	42,838	
3334	ONE TON CREW CAB FLATBED DIESEL-C3500 SILV	2013	81,822		OPERATIONS-Licensed	Licensed	62,242	
3344	CREW CAB DIESEL 9` DUMP	2010	68,384		OPERATIONS-Licensed	Licensed	41,377	Previously approved in 2019 (Project 19207) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 090-T-20 - \$40,566, plus 2% inflation
3376	16 CUBE VAN	2008	93,309		OPERATIONS-Licensed	Licensed	51,328	Previously approved in 2019 (Project 19207) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 090-T-20 - \$50,322 plus 2% inflation
3443	56 HP 2 WHEEL DRIVE TRACTOR C/W CAB-5225	2007		3,622	OPERATIONS-Non Licensed	Non Licensed	51,141	Deferred from 2019 to 2021
3458	4 X 4 TRACTOR LOADER	2007			OPERATIONS-Non Licensed	Non Licensed	127,500	Previously approved in 2019 (Project 19207 - \$85,200) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 108- Q-20 - \$125k, plus 2% inflation
3471	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,532	OPERATIONS-Non Licensed	Non Licensed	15,814	Deferred from 2020 to 2021
3472	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,306	OPERATIONS-Non Licensed	Non Licensed	15,814	Deferred from 2020 to 2021
3493	ZERO TURN MOWER 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,676	OPERATIONS-Non Licensed	Non Licensed	15,814	Deferred from 2020 to 2021
3494	ZERO TURN MOWER 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,460	OPERATIONS-Non Licensed	Non Licensed	15,814	Deferred from 2020 to 2021
4036	ZERO TURN 60" REAR DISCHARGE DIESEL -TURN	2011		1,642	OPERATIONS-Non Licensed	Non Licensed	16,501	Deferred from 2019 to 2021
4141	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,682	OPERATIONS-Non Licensed	Non Licensed	15,814	Deferred from 2020 to 2021
4902	ELECTRIC POWERED UTILITY VEHICLE-CARRYALL 1	2011		944	OPERATIONS-Non Licensed	Non Licensed	15,347	
5350	FULL SIZE PICK UP-GMC SIERRA 1500	2008	15,451		MUSEM-1-Licensed	Licensed	,	Deferred from 2019 to 2021
6083	COMPACT VAN FWD-GRAND CARAVAN	2013	110,015		ENFOR LIC-Licensed	Licensed	25,284	
6084	COMPACT VAN FWD-GRAND CARAVAN	2013	96,027		ENFOR LIC-Licensed	Licensed	25,284	
6085	COMPACT VAN FWD-GRAND CARAVAN	2013	231,127		ENFOR LIC-Licensed	Licensed	25,712	
6093	COMPACT SUV FWD HYBRID-ESCAPE	2011	131,089		ENFOR LIC-Licensed	Licensed	-,	Deferred from 2019 to 2021
6095	COMPACT VAN FWD-GRAND CARAVAN	2012	76,312		CLERK-1-Licensed	Licensed	-,	Deferred from 2019 to 2021
6136	COMPACT CARGO VAN-GRAND CARAVAN	2013	193,246		ENFOR LIC-Licensed	Licensed	25,284	
6139	COMPACT SUV FWD -ESCAPE	2013	99,072		ENFOR LIC-Licensed	Licensed	28,854	
All	Operation Non Fleet < \$5,000 or Misc	2020			OPERATIONS- Operation Non Fleet < \$5,000 or Misc	Operation Non Fleet < \$5,000 or Misc	52,020	
						Total Pre-Tax	1,592,680	
			<u> </u>		1	HST impact	28,031	



<b>M</b> ARKHAM	2021 I KOJ.	ECI FUND	MO REQUEST FO	Numbe	er: 21141
	· 51 · 15 · 1			<b>Project Cost:</b>	\$216,200
Project Name: Corporat	te Fleet Replacem	ient - Waterwoi	rks	Ret	pair/Replace
Commission: Communit	y & Fire Services		1	Useful Life: 8	Pre Approval:
Department: Operations			Category:		Tie Approvai.
Project Mgr: Raymond	Law/Pete Englezako	os/Eddy Wu	Cost Validation:		
Ward(s): CW ✓ 1	2 3 4 4		Requirement Validation:	-	Notes)
5 🗆	□ 6□ 7□ 8□		Requirement vandation.	Other(specify in I	Notes)
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):			
argets Optimal Replacemen	nt Intervals (ORI) wheel in this program h	hich identifies the ave reached or sur	cil adopted Corporate Fleet most cost effective time peri passed the ORI. This is fund a Sustainable Community	od for replacement	t. All vehicles and
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES 5 units - Requirement Va	alidation - meeting	the approved
Cost/Quote:	212,482	0	replacement criteria, pend	ding condition asse	essment. A total of 10
Internal Charges:	0	0	units were due to be repla	aced of which 5 we	re deferred based on
External Consulting:	0	0	condition assessment. All units in this request w	vill be purchased w	with the most recent
Sub Total:	212,482	0	technology available at ti	me of purchase pro	
HST Impact:	3,740	0	economy with minimal en	missions.	
<b>Total Project Cost:</b>	216,200	0			
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components		Et
unding Type	<b>Budget</b>	Licensed (4)	Non Licensed (1)		TOTAL Future Phases
aterworks	216,200	201,555	14,645 0	0	216,200 0
TOTAL FUNDING	216,200				216,200 0
OPERATING BUDGET	IMPACT Per		ersonnel Revenues 50 \$0	Expenditures/(R	Revenues)
OCA/LIFE CYCLE DETA	AILS				
<u>DCA</u> Name		V	Amount in ear Amount Study	<u>Life Cycle</u>	2
Name			an Amount Study	— Amount in	Study: 335,400
				Amount Inc	el HST 216,200
				Year in the	e study 2021
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost:		
	<u> </u>				

#### 2021 Waterworks Fleet Replacement Program

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Category	Model Year	2021 Updated Cost	Project Notes
2164	FULL SIZE PICK UP 4X2-F 150	83,869		WATER- Licensed	2013	28,485	
2169	ONE TON FLATBED DIESEL DUMP-RAM 3500	66,852		WATER- Licensed	2008	68,453	Deferred from 2020 to 2021
2173	COMPACT CARGO VAN FWD-TRANSIT	79,073		WATER- Licensed	2012	33,752	Deferred from 2020 to 2021; Cost increased by \$472 - return to full sized cargo van
2178	CREW CAB AND CHASSIS C/W UNICEL 12` BODY- F450	86,305		WATER- Licensed	2010	67,379	by \$472 - return to full sized cargo van Deferred from 2020 to 2021. engine rebuild in 2018
2204	STEAMER-STEAM			WATER- Non Licensed (Tools & Equip)	2011	14,413	Accelerate from 2022 to 2021

Total Pre-Tax 212,481
HST impact 3,740
Total Project Cost 216,221
Rounded Off Project
Cost 216,200



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM

\$45,800  Asset/Expansion Pre Approval:  Notes)
Pre Approval:
Notes)
Notes)
(0.00)
aulic tandem axle primary driver of City currently do rs would allow for
ife - 8 yrs)
fe - 10 yrs)
TOTAL Phas
45,800
45,800
evenues)
study:
HST
study



<b>V</b> IÀRKHAM					111	umber:	2114	13
<del></del>	Manumant Danla	nomant			Project (	Cost:	\$28,20	0
Project Name: Survey 1		ement				Repair/R	eplace	
Commission: Commun				Ţ	Jseful Life:	60 Pı	re Appro	oval:
Department: Operation		& Survey		Category:	Annual		11	
Project Mgr: Negar Ma			C	ost Validation:		rds		
.,	2 3 4			ent Validation:				
	□ 6□ 7□ 8□		1					
ETAILED DESCRIPT		· · · · · · · · · · · · · · · · · · ·						
rogram to replace damage etwork will help to achiev							ed surve	y contro
UILDING MARKHAN	1'S FUTURE TOG	ETHER: Safe &	Sustainable C	Community				
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES Total array			in Citaria 2	C15 A 1	1.11:41:
Cost/Quote:	27,700	0		oximate survey division assum				
Internal Charges:	0	0						
External Consulting:	0	0		y monument mand the backlog and the				
Sub Total:	27,700	0	Replacem	ent - estimated	quantity is 28	3 horizont a	t an aver	age of
HST Impact:	488	0		it. 3 year avera				
<b>Total Project Cost:</b>	28,200	0		t award plus in Cycle Reserve S			a is cons	sistent
OURCE(S) OF FUNDIN	NG (\$)		Com	ponents				
ınding Type	<u>Budget</u>					<u>TOT</u>	_	Future Phases
perating Funded Life Cycle	28,200	0	0	0	(	)	0	
TOTAL FUNDING	<u>28,200</u>							
TOTAL FUNDING	Pe	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Reven		
	Pe		ersonnel	Revenues \$0	Expenditu	res/(Revenu		
PERATING BUDGET	IMPACT Per			\$0		\$0		
PERATING BUDGET  CA/LIFE CYCLE DET  DCA	IMPACT Per	\$0 \$	60	\$0 Amount in				
PERATING BUDGET	IMPACT Per		60	\$0 Amount in	<u>Life</u>	\$0	ues)	28,200
PERATING BUDGET  CA/LIFE CYCLE DET  DCA	IMPACT Per	\$0 \$	60	\$0 Amount in	<u>Life</u> — Amou	\$0 Cycle	ues)	28,200
PERATING BUDGET  CA/LIFE CYCLE DET  DCA	IMPACT Per	\$0 \$	60	\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study:	nes)	



Number:	21	144
oject Cost:	\$478	,300
New A	Asset/Exp	oansion
Life: 0	Pre App	oroval:
r		
nt awards		
l inspection		
open spaces, th The program' and visual app	's project	ts strive t
k - \$150K.		
adows Park - \$	520K. Lig	ghting of
periods (7 addit	tional slo	ts vs.
ises would addi	ress a sig	nificant
ntified in the IL anticipated that		
of service in 20		
undertaken by	the Regi	ion.
		Entim
<u>T(</u>	OTAL	<u>Future</u> <u>Phase</u>
0	0	
0	0	
	0	
nditures/(Rev	renues)	
\$0		
Life Cycle		
Amount in Stu	ıdy:	
Amount Incl H	IST	
Year in the stu	udy	
	,	
_		

21145

**Number:** 



Duningt Mamar D 1	101 4 0	1141 T 41			Project (	Cost:	\$81,	000
Project Name: Bridges an	d Culverts - Co	ondition Inspecti	on			Studies/	Pilot P	rograms
Commission: Community	& Fire Services			Į	Jseful Life:	0 I	Pre Api	proval:
Department: ES - Infrastr				Category:		-	<u>r</u> )	
Project Mgr: Shipra Singh	1		C	ost Validation:		rde.		
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆							
5 🗆	6□ 7□ 8□		Requireme	nt Validation:	wiuitipie(sp	ecity)		
ire a consultant to inspect verible Transportation and Hig 50. This program ensures in ad inspection frequency.  UILDING MARKHAM'S	ehicular bridges ( ghway Act - Regu spections take pla	14), pedestrian brid lation 104/97 to ensice within the regula	sure public sa	fety. A total of Refer to attac	130 structur	es will be	inspect	ted out of
	2021	E ( N	NOTES					
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	This is an a	annual program	. There is no	backlog a	nd stru	ictures are
Cost/Quote:	0	0		ood repair.	for married:	tivo maint	ne==	on
Internal Charges:	0	0		is responsible verts such as n				
External Consulting:	79,600	0	approaches	and decks, and	d siltation re	moval fron	n culve	erts, while
Sub Total:	79,600	0		ces is responsib	ole for its ins	pection, re	habilit	ation and
HST Impact:	1,401	0	replacemen	nt. s consistent wit	h recent awa	rd plus inf	lation	Amount
Total Project Cost:	81,000	0		s consistent wi				
OURCE(S) OF FUNDING	(\$)		Com	ponents				<b>D</b> 4
unding Type	Budget					<u>TO </u>	<u>ral</u>	Future Phases
perating Funded Life Cycle	81,000	0	0	0	(	)	0	(
TOTAL FUNDING	81,000						0	
	TRACT Pe	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Rever	nues)	
PERATING BUDGET IN	<u>TPACI</u>	\$0 \$	60	\$0		\$0		
CA/LIFE CYCLE DETAI	LS							
<u>DCA</u>	ILS	Vo	a. A	Amount in	<u>Life</u>	Cycle		
	ILS	Yes	ar Amoun			Cycle unt in Study	y:	81,000
<u>DCA</u>	ILS	Yes	ar Amoun		– Amou	ınt in Stud	_	
<u>DCA</u>	ILS	Yes	ar Amoun		– Amou	nt in Study	Т	81,000
<u>DCA</u>				t Study	– Amou	ınt in Stud	Т	

Project 21145 - Bridges and Culv	erts - Condi	tion Ins	pection				
			•				
As of July 2020							
	Inspection Frequency	Inventory (2020)	2020	2021	2022	2023	2024
Vehicular Bridges	2 years	25	9	14	10	13	10
Pedestrian bridges	2 years	78	37	44	36	41	39
Boardwalks	2 years	10	10	0	10	0	10
Sub Total - Bridges		113	56	58	56	54	59
Large Culverts (over 900mm diameter)	2 to 4 years*	106	37	37	50	41	43
Small Culverts (upto 900mm diameter)	4 years*	131	26	35	16	37	36
Sub Total - Culverts		237	63	72	66	78	79
Total		350	119	130	122	132	138
Project Number			#20233	#21145			
Budget Amount			\$68,800	\$81,000			
Average Unit Rate**			\$ 578.15	\$ 623.08			
Note:							
1. If the structure is under rehabilitation/replacemer	nt program, inspecti	on is deferre	ed until after w	arranty			
2. * Some culverts are inspected every 2 years depen	ding on their condit	ion					
** Unit rate varies due to size of the structure							

<sup>\*\*</sup> Unit rate varies due to size of the structure

21146

**Number:** 



D :		4. 15				Project (	Cost: \$2'	7,600
Project Name: MNRF I	Monitoring for C	apital Pro	ojects at V	Vater Cro	ossings		Studies/Pilot	Programs
Commission: Communication Department: ES - Infra						Jseful Life:		pproval:
Project Mgr: Hossein S	Sharif			~	Category:	-		
Ward(s): CW ✓ 1	□ 2□ 3□ 4□				ost Validation:			
5[	□ 6□ 7□ 8□			Requireme	ent Validation:	Legislative	compliance	
DETAILED DESCRIPT	ION (SCOPE OF I	PROJECT	):					
Hire a Consultant to prepare equired under the Section equired for 2021.  BUILDING MARKHAN	17, item 5e of the E	Endangered	Species Act		otal of 17 site re			
PROJECT COSTS (\$)	2021	Future 1		NOTES				
Cost/Quote:	0	ruture		This is an a following t		n. It is a requi	rement to subm	nit the
Internal Charges:	0					very year for	5 years after th	ne completion
External Consulting:	27,100		0	-	works at water	-		
Sub Total:	27,100			(b) Mitiga MNRF.	tion Plan Repo	orts for some	structures as de	termined by
HST Impact:	477	-	$\frac{0}{0}$	3 year avei			uirement varies	
Total Project Cost:	27,600						rd plus inflation Cycle Reserve	
OURCE(S) OF FUNDIN	NG (\$)			Com	ponents			<u>Future</u>
unding Type	<b>Budget</b>						TOTAL	<u>Phases</u>
perating Funded Life Cycle	27,600		0	0	0	C	0	0
TOTAL FUNDING	27,600						0	0
OPERATING BUDGET	IMPACT Po	ersonnel	Non Perso	onnel	Revenues	Expenditu	res/(Revenues)	
JI ERRITH TO DODGET		\$0	\$0		\$0		\$0	
OCA/LIFE CYCLE DET	<u>rails</u>							
<u>DCA</u>			Year	Amoun	Amount in	<u>Life</u>	Cycle	
Name			1 car	Amoun	t Study	– Amou	nt in Study:	27,600
						Amou	nt Incl HST	27,600
						Year	in the study	2021
DCA and/or Life Cyc	le: Explain if there i	s a change	in the year a	and/or cost	:			
			<u> </u>					

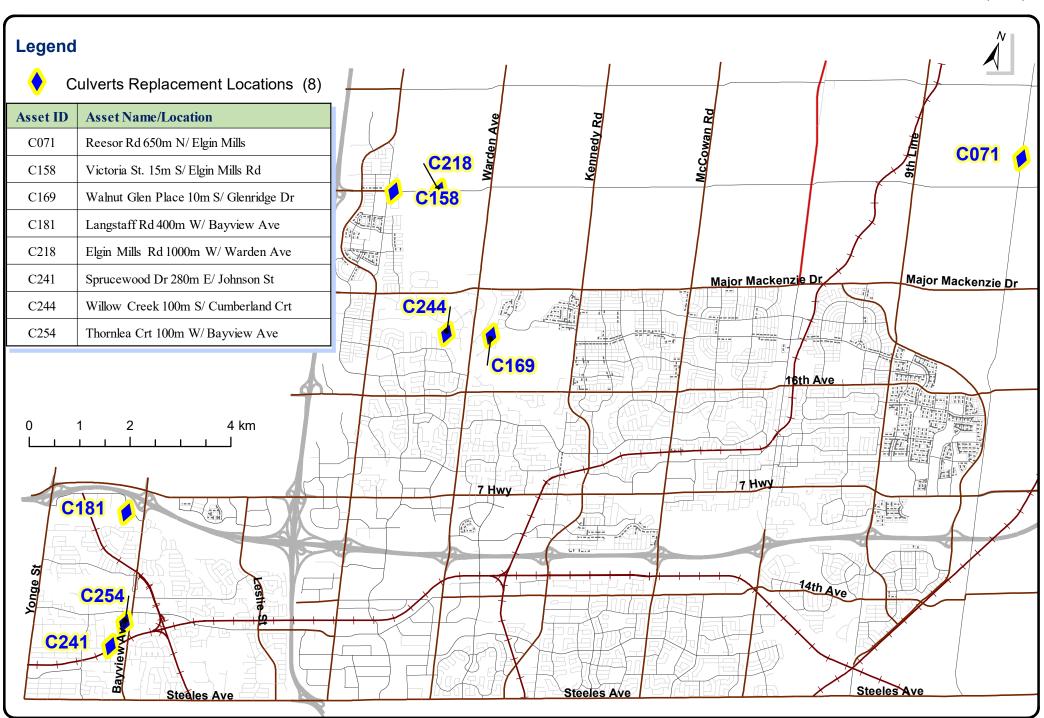
21146 - MNRF Monitoring fo	or Capital Projects a	at Water	Crossings							
	Project Completed	Monitoring Reports						2022 2023 202		
Year	that requires reporting	2016	2017	2018	2019	2020	2021	(Est.)	(Est.)	(Est.)
2015 Construction	8	8	8	8	8	8				
2016 Construction	1		1	1	1	1	1			
2017 Construction	3			3	3	3	3	3		
2018 Construction	1				1	1	1	1	1	
2019 Construction	3					3	3	3	3	3
2020 Construction	2						2	2	2	2
2021 Construction (Estimated)	2							2	2	2
Sub Total (Monitoring Reports)		8	9	12	13	16	10	11	8	7
Sub Total (Mitigation Plan, where required)						4	7	5	5	5
Total		8	9	12	13	20	17	16	13	12
Budget Amount		\$15,500	\$15,900	\$15,900	\$16,200	\$27,000	\$27,600			
Project Number		#16217	#17205	#18268	#19224	#20235	#21146			
Average Unit Rate (1)		\$ 1,938	\$ 1,767	\$ 1,325	\$ 1,246	\$ 1,350	\$ 1,624			
(1) Unit rate varies due to size of	the structure									

**Number:** 



Pariot Name G. B.G.		. (0.0)	\ <b>G</b>	.•	Project (	Cost:	\$215	5,700
Project Name: Small Cu		ent (8 Structures	s) - Construc	tion		Rep	air/Replac	e
Commission: Communit				Ţ	Jseful Life:	50	Pre Ap	proval:
Department: ES - Infras				Category:				<b>F</b>
Project Mgr: Shipra Sin	gh		Con	st Validation:				
Ward(s): $CW \square 1$	2 2 3 4							
5 🗷	6 ✓ 7 □ 8 □		Requiremen	t Validation:	Multiple(sp	ecity)		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Replacement of 8 small corr The 8 culverts for replacem	ent are C071, C158,	C169, C181, C218	3, C241, C244	and C254 (R			•	culverts.
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Co	nmunity				
PROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	197,000	0		includes repl with High D				
Internal Charges:	0	0		e life of 50 ye				
External Consulting:	15,000	0	There is no	oacklog. Culv	verts are in a	state o	of good rep	air.
	·			s responsible erts such as n				
Sub Total:	212,000	0		erts such as n and decks, an				
HST Impact:	3,731	0		es is responsil				
Total Project Cost:	215,700	0	replacement	. Unit cost is	consistent w	ith rec	ent award j	plus inflation.
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Comp	onents				
Funding Type	<u>Budget</u>	Construction	Geotechnical				<u>TOTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	215,700	200,400	15,300	0	(	) :	215,700	0
TOTAL FUNDING	215,700					_	215,700	0
OPERATING BUDGET	IMPACT Per	sonnel Non Pe \$0 \$		evenues \$0	Expenditu	res/(R \$0	evenues)	
DCA/LIFE CYCLE DETA	ATT C	Φ0 Φ	0	\$0		\$0		
DCA/LIFE CTCLE DETA  DCA	ALLO			Amount in	T ifa	Cycle		
Name		Yea	ar Amount	Study		-		
				•		ınt in S	-	215,700
					Amou	nt Inc	I HST	215,700
					Year	in the	study	2021
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or cost:					
	•							

ES - Infrastructure (2021)



Date: 2020-08-25



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM Numb

MARKETALI					Number:	41.	140
<del></del>					Project Cost:	<b>\$116,</b>	000
Project Name: Storm &	Sanitary Pumpi	ng Stations - Equ	iipment Inspecti	on	Danair		
Commission: Community	& Fire Services			**		/Replace	
Department: ES - Infrast	tructure				ful Life: 1	Pre App	roval: $\square$
Project Mgr: Eddy Wu				ategory: M			
Ward(s): CW ☐ 1☐	2 2 3 2 4			-	hird party estimate		
5 🗆	6□ 7□ 8✔		Requirement Val	lidation: Ot	ther(specify in Not	es)	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
nspection of the pumps and biamond) and four sanitary						Ave Ha	ngerman
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Commur	nity			
PROJECT COSTS (\$)	2021	Future Phases	NOTES				
	114,000		This is an annual				. 1
Cost/Quote:	· _	0			ection schedule and nts in City's pumpi		
Internal Charges: External Consulting:	0	0			2020 Life Cycle Re		
Sub Total:  HST Impact:	2,006	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$					
Total Project Cost:	116,000						
=	110,000						
OURCE(S) OF FUNDING	G (\$)		Componen	nts			Future
unding Type	<b>Budget</b>	Storm P.S	Sanitary P.S		<u>T(</u>	<u>)TAL</u>	<u>Phases</u>
perating Funded Life Cycle	40,700	40,700	0	0	0 40	0,700	0
aterworks	75,300	0	75,300	0	0 75	5,300	0
TOTAL FUNDING	116,000				11	6,000	0
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe	rsonnel Reven	nues Ex	xpenditures/(Rev	enues)	
		\$0 \$	0 \$0		\$0		
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		Ye		nount in Study	<u>Life Cycle</u>		
rame					Amount in Stu	dy:	40,700
					Amount Incl H	ST	40,700
					Year in the stu	ıdy	2021
DCA and/or Life Cycle	: Explain if there is	a change in the yea	ar and/or cost:				



UVIAKKHAM			~		Nu	mber:	21149
					Project C	ost: \$6	52,800
Project Name: Storm and	d Sanitary Sewe	r CCTV Inspect	ion			Studies/Pilo	of Programs
Commission: Community	& Fire Services			ŢŢ	seful Life:	-	Approval:
Department: ES - Infrast	ructure			Category:		U FIE	Approvai. —
Project Mgr: Shipra Sing	<u>t</u> h		C	ost Validation:		de	
	2 3 4 4			nt Validation:			
5 🗌	6□ 7 <b>▼</b> 8 <b>▼</b>		requireme	-	Condition us		
DETAILED DESCRIPTION		<u> </u>			· (COTT)		o'.
Program to determine the correhabilitation/ replacement p a) 80 km storm sewers out o	rograms will be de of total 923 km (Lif	veloped based on the Cycle funded); b)	he condition i	nspection result ary sewers out o	ts. 2021 Prog	ram includes	:
PROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	580,000	4,596,900		nnual program ill be re-evalua			
Internal Charges:	0	0	External co	onsultant is retai	ined to identi	fy deficiencie	es on CCTV
External Consulting:	61,500	0	inspection.	Unit cost is con	nsistent with	recent award	
Sub Total:	641,500	4,596,900					
HST Impact:	11,290	80,905					
Total Project Cost:	652,800	4,677,800					
SOURCE(S) OF FUNDING	<u> </u>		Comp	ponents			- F.
Funding Type	<u>Budget</u>	Contractor	Consultan	ı <u>t</u>		<b>TOTAL</b>	Future Phases
Operating Funded Life Cycle	215,100	186,400	28,700	0	0	215,100	1,733,70
Waterworks	437,700	403,800	33,900	0	0	437,700	2,944,10
TOTAL FUNDING	652,800					652,800	4,677,800
	Per	rsonnel Non Pe	ersonnel	Revenues	Expenditur	es/(Revenues	(2
OPERATING BUDGET II	<u>MPACT</u>		0	\$0	-	\$0	-,
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>	,			Amount in	<u>Life (</u>	<u>Cycle</u>	
Name		Ye	ar Amount	t Study	– Amour	nt in Study:	215,100
						nt Incl HST	215,100
					Year i	n the study	2021
DCA and/or Life Cycle:	· Fynlain if there is	a change in the ver	ar and/or cost			, , , , , , , , , , , , , , , , , , ,	
DOLL MICHOLD ENGLYCIC.	. Zapium ii uiere is	a change in the yea	ar und/or cost	•			

**Program Name: CCTV Inspection Program** 

**Department: Environmental Services** 

Phase #	Inspection	Project #	Past	2021	Future	Total	Comments
	year						
Phase 1	2019	#19225 /	\$524,003			\$524,003	52 km storm; 52 km sanitary;
		#19248/					1,400 laterals
		760-510-5300					
Phase 2	2020	#20237	\$1,585,200			\$1,585,200	90 km storm; 91 km sanitary;
							6,946 laterals
Phase 3	2021	#21149		\$652,800		\$652,800	80 km storm; 94 km sanitary
		(This request)					
Phase 4 to Phase 10	2022 - 2028				\$4,677,800	\$4,677,800	
Total			\$2,109,203	\$652,800	\$4,677,800	\$7,439,803	

#### **Description of Program**

Program to determine the condition of the storm and sanitary sewers using closed circuit television (CCTV) inspection

#### What was completed in the past

2 phases have been completed or in progress (out of 10 phases): \$2.11M

#### **Current ask**

CCTV inspection of 80 km storm sewers (out of 923 km) and 94 km sanitary sewers (out of 918 km) - \$652,800

#### **Future Phases**

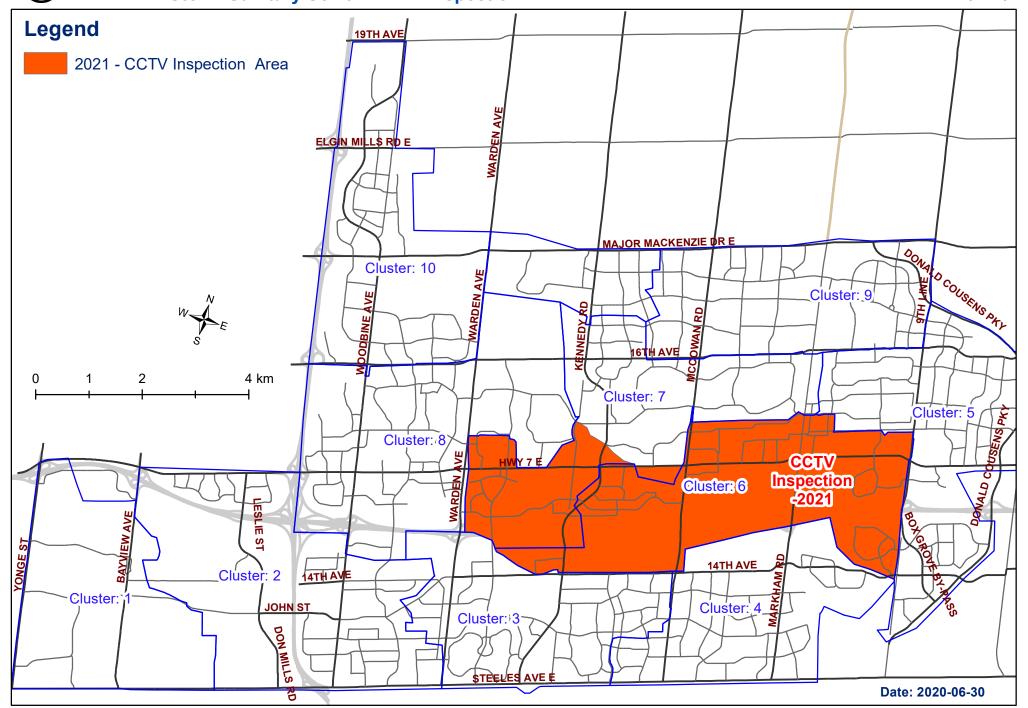
Phases 4 to 10 between 2022 - 2028: \$4.67M

#### Related 2021 Project(s)

Sanitary Sewer Rehabilitation (#21173): \$1,405,000

Map Attached

ES - Infrastructure (2021)



**Number:** 



	~	_			Project (	Cost: \$50	5,100
Project Name: Stormwat	er Sewer Pipes	Emergency	Repairs			Repair/Repla	ce
Commission: Community	& Fire Services			Ţ	Jseful Life:		pproval:
Department: ES - Infrast	ructure			Category:		0	F F
Project Mgr: Eddy Wu				Cost Validation:		rde	
	2 3 4		Regu	irement Validation:			
5 🗆	6□ 7□ 8□		requ	mement vandation.	Other (speci	Ty III TVOICS)	
DETAILED DESCRIPTIO	•						ı
This project is to carry out re	epairs of storm sew	er pipes as re	equired.				
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Sustain	able Community			
PROJECT COSTS (\$)	2021	Future Ph	ases NO				
Cost/Quote:	55,100	<u> </u>	This	is an annual progran r pipes as required.	to conduct	emergency repa	ir of storm
Internal Charges:	0			r pipes as required. get amount is based o	on previous 3	years average s	spent.
External Consulting:	0		Previ	ously this componer	nt was include	ed as Emergenc	y Repairs
Sub Total:			unde	r Roads Operations.			
HST Impact:	55,100 970	-	$\frac{0}{0}$				
Total Project Cost:	56,100	-	0				
=	30,100						
SOURCE(S) OF FUNDING	G (\$)			Components			<u>Future</u>
Funding Type	<b>Budget</b>					TOTAL	<u>Phases</u>
Operating Funded Life Cycle	56,100		0	0 0	(	0	0
TOTAL FUNDING	56,100					0	0
OPERATING BUDGET I	MBACT Pe	rsonnel N	Non Personne	l Revenues	Expenditu	res/(Revenues)	
OI ERATING BUDGET II	WITACI	\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>			<b>3</b> 7 A	Amount in	<u>Life</u>	<u>Cycle</u>	
Name			Year A	mount Study	— Amou	nt in Study:	56,100
					Amou	nt Incl HST	56,100
					Year	in the study	2021
DCA and/or Life Cycle:	Evoluin if there is	a change in	the year and/c	or cost:			
DCA and/or Life Cycle.	Explain if there is	a change in	the year and/e	ii cost.			

**Number:** 



During Name of the state of	3.51	<b>D</b>				Project (	Cost: \$	5101,800
Project Name: Streetlig		us Request	S				New Asse	et/Expansion
Commission: Communit	y & Fire Services				Ţ	Jseful Life:	60 Pr	e Approval:
Department: ES - Infras					Category:			
Project Mgr: Prathapan				C	ost Validation:		ar raviou	<u></u>
Ward(s): $CW \boxed{\bullet} 1$	2 3 4 4							
5	□ 6□ 7□ 8□			Requireme	nt Validation:	Other(speci	Ty III Notes)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Based on photometric analy the City will install new street BUILDING MARKHAM	eetlights. Note that t	he lighting l	evels requ		ries depending			
DDO IECT COCTC (\$)	2021	E		NOTES				
PROJECT COSTS (\$)	<u>2021</u>	Future Ph		This is an				om the residents
Cost/Quote:	100,000				ed for justifica			
Internal Charges:	0				els in older ar will be prioriti			c analysis and this
External Consulting:	0				uest is to instal			
Sub Total:	100,000		0	fixtures.				
HST Impact:	1,760		0	Unit cost is	consistent wi	th recent awa	ird plus infla	tion.
<b>Total Project Cost:</b>	101,800		0					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Com	ponents			E-4
Funding Type	<b>Budget</b>						<u>TOT</u>	Future AL Phases
Tax	101,800		0	0	0	(	)	0 0
TOTAL FUNDING	101,800							0 0
	Pe Pe	rsonnel 1	Non Pers	sonnel	Revenues	Expenditu	res/(Revenu	ies)
OPERATING BUDGET	IMPACT	\$0	\$3,04	10	\$0	\$	3,040	
DCA/LIFE CYCLE DETA	AILS				·	·	,	
<u>DCA</u>					Amount in	Life	Cycle	
Name			Year	Amoun				
-							ınt in Study:	
						Amou	nt Incl HST	
						Year	in the study	
							in the study	
DCA and/or Life Cycle	e: Explain if there is	a change in	the year	and/or cost	:		in the study	
DCA and/or Life Cycle	e: Explain if there is	a change in	the year	and/or cost	:		in the study	
DCA and/or Life Cycle	e: Explain if there is	s a change in	the year	and/or cost	:		In the study	
DCA and/or Life Cycle	e: Explain if there is	a change in	the year	and/or cost	:		In the study	
DCA and/or Life Cycle	e: Explain if there is	a change in	the year	and/or cost	:		in the study	
DCA and/or Life Cycle	e: Explain if there is	a change in	the year	and/or cost	:		in the study	

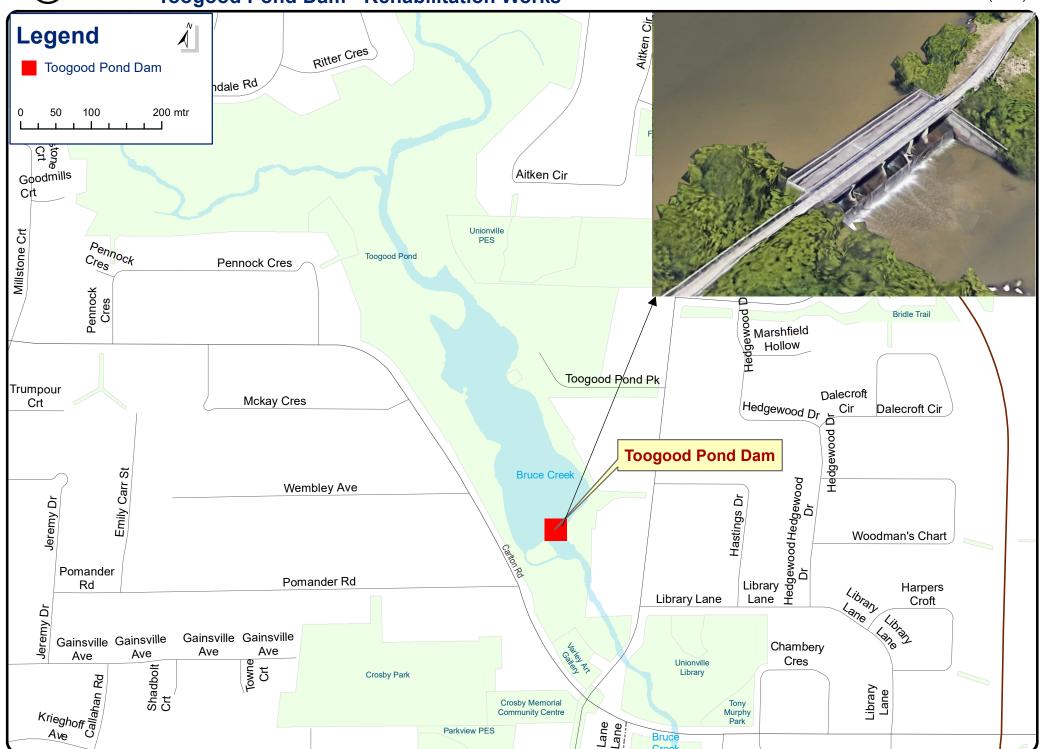
Number:



Drainat Nama, Gt	D E II	4° C4 66				Project (	Cost:	<b>\$148</b> ,	,100
Project Name: Structure		time Staii					Studies/F	Pilot P	rograms
Commission: Communit					Ţ	Jseful Life:	0 Pr	re Apr	oroval:
Department: ES - Infras			_		Category:	Annual			
Project Mgr: Prathapan			_	Co	st Validation:	Other(speci	fy in Notes	)	
	2 3 4		F		nt Validation:				
	□ 6□ 7□ 8□			•		· 1			
<b>DETAILED DESCRIPTI</b> This funds one Senior Proje	· · · · · · · · · · · · · · · · · · ·			e staff) pos	ition.				
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Sa	afe & Sus	stainable Co	mmunity				
PROJECT COSTS (\$)	2021	Future Pha		NOTES					
Cost/Quote:	0		_   [1		nnual progran rogram includ				
Internal Charges:	148,100				gn and cost ef				
External Consulting:	0		a	re used to	identify the st	ructures that	require reha	abilita	tion.
Sub Total:	148,100		_		on of structur service life.				
HST Impact:	0			Life Cycle l	Reserve Study	Update.			
Total Project Cost:	148,100		_   F		nt validation: ' chabilitation p				
	110,100		<u> </u>	tructures re	znaomianon p	orojects for th	e City-own	eu su t	ictures.
SOURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				Future
Funding Type	<u>Budget</u>						TOT	AL	Phases
Operating Funded Life Cycle	148,100	0	)	0	0	(	)	0	0
									0
TOTAL FUNDING	148,100							0	
TOTAL FUNDING	148,100								
	Po		on Perso	onnel F	Revenues	Expenditu	,		
OPERATING BUDGET	IMPACT Pe	rsonnel No	on Perso \$0	onnel F	Revenues \$0	Expenditu	res/(Reven		
OPERATING BUDGET	IMPACT Pe			onnel F	\$0	•	\$0		
OPERATING BUDGET :  DCA/LIFE CYCLE DET.  DCA	IMPACT Pe			onnel F	\$0 Amount in	<u>Life</u>	\$0 Cycle	ues)	
OPERATING BUDGET	IMPACT Pe		\$0		\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle  Int in Study	ues)	148,100
OPERATING BUDGET :  DCA/LIFE CYCLE DET.  DCA	IMPACT Pe		\$0		\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HST	ues)	148,100
OPERATING BUDGET :  DCA/LIFE CYCLE DET.  DCA	IMPACT Pe		\$0		\$0 Amount in	Life — Amou Amou	\$0  Cycle  Int in Study	ues)	
OPERATING BUDGET :  DCA/LIFE CYCLE DET.  DCA	IMPACT Pe	\$0	\$0 Year	Amount	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HST	ues)	148,100
OPERATING BUDGET :  DCA/LIFE CYCLE DET:  DCA  Name	IMPACT Pe	\$0	\$0 Year	Amount	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HST	ues)	148,100
OPERATING BUDGET :  DCA/LIFE CYCLE DET:  DCA  Name	IMPACT Pe	\$0	\$0 Year	Amount	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HST	ues)	148,100
OPERATING BUDGET :  DCA/LIFE CYCLE DET:  DCA  Name	IMPACT Pe	\$0	\$0 Year	Amount	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HST	ues)	148,100
OPERATING BUDGET :  DCA/LIFE CYCLE DET.  DCA  Name	IMPACT Pe	\$0	\$0 Year	Amount	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HST	ues)	148,100
OPERATING BUDGET :  DCA/LIFE CYCLE DET:  DCA  Name	IMPACT Pe	\$0	\$0 Year	Amount	\$0  Amount in Study	Life — Amou Amou	\$0  Cycle  Int in Study  Int Incl HST	ues)	148,100



<b>V</b> I <u>ARKHAM</u>		ECIFUNDI	~	Number:	21153
	Dand Dam Dah	abilitation War	J	<b>Project Cost:</b>	\$437,400
roject Name: Toogood		adilitation wor	KS	Repair	:/Replace
Commission: Community			Ţ	Jseful Life: 30	Pre Approval:
Department: ES - Infras			Category:	Major	
Project Mgr: Hossein Sh			Cost Validation:	Third party estimate	
	2 □ 3 🗹 4 □		Requirement Validation:		
5 L TAILED DESCRIPTIO	6 □ 7 □ 8 □				
	test in accordance v	with 2011 MNR G	es on spillway deck to permi uidelines as identified throug & Sustainable Community		
ROJECT COSTS (\$)	2021	Future Phases	NOTES	0.11	
Cost/Quote:	429,800	0	This project includes the - Conduct functional test		ccordance with
Internal Charges:	0	0	2011 MNR Guidelines		
External Consulting:	0	0	- Install safety boom, win to permit stop log operati		
Sub Total:	429,800	0	capability	F	
HST Impact:	7,564	0			
Total Project Cost:	437,400	0			
URCE(S) OF FUNDING	<u>G (\$)</u>		Components		
nding Type	<u>Budget</u>			<u>T(</u>	TAL Future Phases
erating Funded Life Cycle	437,400	0	0 0	0	0
TOTAL FUNDING	437,400				0
	MPACT		ersonnel Revenues \$0 \$0	Expenditures/(Rev	enues)
CA/LIFE CYCLE DETA	MPACT		\$0 \$0	\$0	enues)
	MPACT	\$0		\$0  Life Cycle	
	MPACT	\$0	\$0 \$0  Amount in	\$0  Life Cycle  Amount in Stu	dy: 437,400
CA/LIFE CYCLE DETA  DCA	MPACT	\$0	\$0 \$0  Amount in	\$0  Life Cycle	dy: 437,400 ST 437,400





Department:   Es_Infrastructure   Fire Services   Project Mgr.   Hossein Sharif   Hos	Project Name: Toogood Pond Dam - Structural Inspection  Commission: Community & Fire Services  Department: ES - Infrastructure  Project Mgr: Hossein Sharif  Ward(s): CW   1   2   3   4	The state of the s	AM <sup>2</sup>						110	umber:	21	154
Studies/Pilot Programs   Studies/Pilot Programs   Studies/Pilot Programs   Studies/Pilot Programs   Department   ES_Infrastructure   Project Mgr.   Hossein Sharif   Ward(s)   CW   1   2   3   4	Commission: Community & Fire Services   Useful Life:   O   Pre Approval:	Proiect Name: T	ongood Po	nd Dam - Str	nictural Ii	snection			Project (	Cost:	\$9,8	300
Department: ES - Infrastructure	Department: ES Infrastructure Project Mgr: Hossein Sharif  Ward(s): CW	_				Бресной				Studies/	Pilot P	rograms
Project Mgr: Hossein Sharif  Ward(s): CW   1   2   3   4   Requirement Validation:	Project Mgr: Hossein Sharif  Ward(s): CW   1   2   3   2   4   Requirement Validation: Third party estimate  Requirement Validation: Multiple(specify)  RETAILED DESCRIPTION (SCOPE OF PROJECT):  This program is to carry out visual condition inspection of Toogood Pond Dam to comply with Ontario Ministry of Natural Resources  DMNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Dafety Review). Refer to attached map.  RULIDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$) 2021 Future Phases  Cost/Quote: 0 0 0  External Consulting: 9,600 0 0  External Consulting: 9,600 0 0  Sub Total: 9,600 0 0  HST Impact: 169 0 0  Total Project Cost: 9,800 0 0  Total Project Cost: 9,800 0 0  COURCE(S) OF FUNDING (\$) Components  DURCE(S) OF FUNDING (\$) Components  Budget TOTAL Planses  Personnel Non Personnel Revenues  Sub Total Funded Life Cycle 9,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							Ţ	Jseful Life:	0 I	Pre App	proval:
Ward(s): CW   1   2   3   4   Requirement Validation: Equiliple(specify)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  his program is to carry out visual condition inspection of Toogood Pond Dam to comply with Ontario Ministry of Natural Resource MoMNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Endrety Review). Refer to attached map.  BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$) 2021 Future Phases  Cost/Quote: 0 0 0  Internal Charges: 0 0 0  External Consulting: 9,600 0 0  External Consulting: 9,600 0 0  HST Impact: 169 0 0  HST Impact: 169 0 0  Total Project Cost: 9,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ward(s): CW   1   2   3   4   Requirement Validation: Requirement Validation: Requirement Validation: Multiple(specify)  ETAILED DESCRIPTION (SCOPE OF PROJECT):  his program is to carry out visual condition inspection of Toogood Pond Dam to comply with Ontario Ministry of Natural Resources MNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Darley Review). Refer to attached map.  EVILIDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community  ROJECT COSTS (\$) 2021					<del></del>		Category:	Minor			
Requirement Validation: Multiple(specify)  ETAILED DESCRIPTION (SCOPE OF PROJECT): his program is to carry out visual condition inspection of Toogood Pond Dam to comply with Ontario Ministry of Natural Resource DMNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Eafety Review). Refer to attached map.  EUILDING MARKHAM'S FUTURE TOGETHER:  Safe & Sustainable Community  ROJECT COSTS (\$) 2021 Future Phases Cost/Quote: 0 0 Internal Charges: 0 0 External Consulting: 9,600 0 External Consulting: 9,600 0 Sub Total: 9,600 0 HST Impact: 169 0 Total Project Cost: 9,800 0 Total Project Cost: 9,800 0  COURCE(S) OF FUNDING (\$)  COMPONENTS  COMPONENTS  COMPONENTS  COMPONENTS  COMPONENTS  Future Phases Visual condition inspection will be carried out annually while the in-water inspection for the Dam will be carried out every 5 year (and in-water inspection was carried out under #20246 in 2020) Toogood Dam was constructed in 1960. The City owns the Dam it provides very little flood control benefit.  Sub Total: 9,600 0 0 HST Impact: 169 0 Total Project Cost: 9,800 0 0  COMPONENTS  COMPONENTS  COMPONENTS  Future Phases Visual condition inspection will be carried out annually while the in-water inspection for the Dam will be carried out annually while the in-water inspection for the Dam will be carried out annually while the in-water inspection for the Dam will be carried out annually while the in-water inspection for the Dam will be carried out annually while the in-water inspection was carried out under #20246 in 2020) Toogood Dam was constructed in 1960. The City owns the Dam it provides very little flood control benefit.  Amount requested is consistent with 2020 Life Cycle Reserve Study Update.  COMPONENTS  FULLIC Phase  Very Components  Future Phase  TOTAL  Future Phase  TOTAL  Phase  Personnel Non Personnel Revenues  Solve Suddition inspection will be carried out annually while the in-water inspection was carried out annually while the in-water inspection w	Requirement Validation:    Setable   Total   Requirement Validation:   Multiple(specify)					<del></del>	Co	st Validation:	Third party	estimate		
ETAILED DESCRIPTION (SCOPE OF PROJECT): his program is to carry out visual condition inspection of Toogood Pond Dam to comply with Ontario Ministry of Natural Resource DMNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Dafety Review). Refer to attached map.  ### Consultant of Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Dafety Review). Refer to attached map.  #### Consultant of Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Dafety Review). Refer to attached map.  ###################################	Part	ward(s). Cy		-			Requiremer	t Validation:	Multiple(sp	ecify)		
his program is to carry out visual condition inspection of Toogood Pond Dam to comply with Ontario Ministry of Natural Resource DMNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Eafety Review). Refer to attached map.  **BUILDING MARKHAM'S FUTURE TOGETHER:**  **Safe & Sustainable Community**  **ROJECT COSTS (\$)	his program is to carry out visual condition inspection of Toogood Pond Dam to comply with Ontario Ministry of Natural Resources 20MNR) Guideline entitled "Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Danfety Review). Refer to attached map.    Control   Public Safety Around Dams, Best Management Practices" as per 2018 Consultant's Report (Toogood Danfety Review). Refer to attached map.    Control   Rollect Costs   Rollect Co											
Cost/Quote: 0	NOTES	his program is to DMNR) Guidelin	carry out visue entitled "Pu	ual condition is ublic Safety Ar	nspection of	f Toogood l						
Visual condition inspection will be carried out annually while the in-water inspection for the Dam will be carried out every 5 year Internal Charges: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Visual condition inspection will be carried out annually while the in-water inspection for the Dam will be carried out every 5 years Internal Charges: 0 0 0 Cost/Quote: 9,600 0 0 Cost/Quote: 169 0 0 Cost/	BUILDING MAI	RKHAM'S F	TUTURE TOG	ETHER:	Safe & Su	ıstainable Co	mmunity				
Internal Charges: 0	Internal Charges: 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ROJECT COST	<u>ΓS (\$)</u>	<u>2021</u>	Future 1			:4: :	:11 h			1-:141
Internal Charges: 0 0 0   Casternal Charges: 9,600 0   Casternal Consulting: 9,600 0   Casternal Consulting: 9,600   O   Casternal Consulting: 169   O   O   O   O   O   O   O   O   O	Internal Charges: 0 0 0 0	Cost/	Quote:	0								
External Consulting: 9,600 0 0   Internal Consulting: 9,600 0 0   Internal Consulting: 9,600   O   Internal Consulting: 9,600   O   Internal Consulting: 169   O   Internal Consulting: 169   O   Internal Consulting: 169   O   Internal Consulting: 169   O   O   O   O   O   O   O   O   O	External Consulting: 9,600 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Internal Cl	harges:	0		0	(last in-wate	r inspection v	was carried o	ut under #2	20246 i	in 2020).
Sub Total: 9,600 HST Impact: 169 Total Project Cost: 9,800  DURCE(S) OF FUNDING (\$)  reading Type  Budget  DURCE(S) OF FUNDING  Personnel Sub Total Funded Life Cycle Suddy Update.  Personnel Suddy Update  Revenues  Expenditures/(Revenues) Suddy Update  Future Phase  Future Phase  Future Phase  Suddy Update  Future Phase  Suddy Update  Future Phase  Suddy Update  Future Phase  Future Phase  Suddy Update  Future Phase  Suddy Update  Future Phase  Suddy Update  Future Phase  Suddy Update  Future Phase  Future Phase  Suddy Update  Future Phase  Sud	Sub Total: 9,600 HST Impact: 169 Total Project Cost: 9,800  DURCE(S) OF FUNDING (\$)  Inding Type  Budget  TOTAL FUNDING  Personnel Solution  Personnel Solution Solut		•	9,600							y owns	the Dam a
HST Impact: 169 Total Project Cost: 9,800    DURCE(S) OF FUNDING (\$)   Components	HST Impact: 169 Total Project Cost: 9,800  DURCE(S) OF FUNDING (\$)  Inding Type  Budget  TOTAL  Personnel  So  So  So  So  So  So  CA/LIFE CYCLE DETAILS  DCA Name  Personnel  Year  Year  Amount in Study: 9,800  Was built specifically for flood control. Amount requested is consistent with 2020 Life Cycle Reserve Study Update.  Personnels  TOTAL  Punding Type  Budget  TOTAL  Phases  TOTAL  Phases  Expenditures/(Revenues)  \$0  \$0  \$0  \$0  \$0  \$0  \$0  Amount in Study: 9,800  Amount Incl HST  \$9,800  Year in the study  \$2021	Sub	Total:	9.600		-					d by TR	CA as it
Total Project Cost: 9,800 0   Study Update.	Total Project Cost: 9,800   0   Study Update.    Components   Future Phases		-			0	was built sp	ecifically for	flood control	l <b>.</b>	-	
Components   Future   Phase	Components   Future   Phases   Puture   Phases		-	9,800					sistent with 2	020 Life C	Cycle Re	eserve
Perating Funded Life Cycle 9,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Perating Funded Life Cycle 9,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OURCE(S) OF I	FUNDING (	<u></u>								
Personnel   Non Personnel   Revenues   Expenditures/(Revenues)	Personnel   Non Personnel   Revenues   Expenditures/(Revenues)		CTIDITIO (				Comp	onenes		TFO!		<u>Future</u>
TOTAL FUNDING  9,800  Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study: 9,800 Amount Incl HST 9,800	Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Year Amount in Study: 9,800 Amount Incl HST 9,800 Year in the study 2021				<u> </u>					10	IAL	<u>Pnases</u>
Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount Study  Amount in Study: 9,800  Amount Incl HST 9,800	Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name Year Amount in Study: 9,800 Amount Incl HST 9,800 Year in the study 2021	perating Funded Li	fe Cycle	9,800		0	0	0	(	)	0	(
PERATING BUDGET IMPACT  \$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name  Year Amount in Study  Amount in Study: 9,800 Amount Incl HST 9,800	\$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA Name Year Amount Study  Amount in Study: 9,800  Amount Incl HST 9,800  Year in the study 2021		INC	0.000						-		
\$0 \$0 \$0 \$0 \$0  CA/LIFE CYCLE DETAILS  DCA  Name  Year Amount in Study  Amount in Study: 9,800  Amount Incl HST 9,800	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TOTAL FUND	ш1О	9,800								
DCA NameYearAmount in StudyLife CycleYearAmount in StudyAmount in Study:9,800Amount Incl HST9,800	DCA NameYearAmount in StudyLife CycleAmount in Study:9,800Amount Incl HST9,800Year in the study2021			P	ersonnel	Non Perso	onnel F	evenues	Expenditu	res/(Reve		
Name  Year Amount Study  Amount in Study: 9,800  Amount Incl HST 9,800	Name Year Amount Study Amount in Study: 9,800 Amount Incl HST 9,800 Year in the study 2021			P			onnel F		Expenditu			
Amount in Study: 9,800 Amount Incl HST 9,800	Amount in Study: 9,800 Amount Incl HST 9,800 Year in the study 2021	PERATING BU	U <b>DGET IM</b> P	PACT			onnel F			\$0		
	Year in the study 2021	OPERATING BU CA/LIFE CYCI DCA	U <b>DGET IM</b> P	PACT		\$0		\$0 Amount in		\$0		
Year in the study 202		OPERATING BU CA/LIFE CYCI DCA	U <b>DGET IM</b> P	PACT		\$0		\$0 Amount in	<u>Life</u>	\$0 Cycle	nues)	
	DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	OPERATING BU CA/LIFE CYCI DCA	U <b>DGET IM</b> P	PACT		\$0		\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle  unt in Stud	nues)	9,800
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		OPERATING BU CA/LIFE CYCI DCA	U <b>DGET IM</b> P	PACT		\$0		\$0 Amount in	Life — Amou Amou	\$0  Cycle  unt in Study  int Incl HS	nues)	9,800 9,800
		DPERATING BUDENATING BUDENATION OF STREET ST	UDGET IMP	PACT PO	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  unt in Study  int Incl HS	nues)	9,800 9,800
		DPERATING BU CA/LIFE CYCI DCA Name	UDGET IMP	PACT PO	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  unt in Study  int Incl HS	nues)	9,800 9,800
		DPERATING BU CA/LIFE CYCI DCA Name	UDGET IMP	PACT PO	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  unt in Study  int Incl HS	nues)	9,800 9,800
		DPERATING BU CA/LIFE CYCI DCA Name	UDGET IMP	PACT PO	\$0	\$0 Year	Amount	\$0 Amount in	Life — Amou Amou	\$0  Cycle  unt in Study  int Incl HS	nues)	9,800 9,800

**Number:** 



Project Name: D. Maria	Observation III	al Dana de la Co	T	•4•		Project (	Cost: \$	124,900	
Project Name: <b>Don Mills</b>		od Proofing S	ite Invest	igation			Studies/Pi	lot Progran	ıs
Commission: Community			_		Ţ	Jseful Life:	0 Pro	e Approval:	
Department: ES - Stormw			_		Category:			11	
Project Mgr: Zahra Parhiz	-		_	Cos		Internal pee	er review		
	2 3 4 4		Rec			Other(speci			_
5 🗌	6□ 7□ 8✔		1104		· · · · · · · · · · · · · · · · · · ·		1) 1111 (0000)		
ETAILED DESCRIPTIO	· ·								
ne Don Mills Channel projection June 2018. The Flood Procood proofing site investigation	ofing Education p	rogram has a to	tal cost of	\$1.5M o	ver a ten year	s (2019-2028	3). This requ		
UILDING MARKHAM'S	S FUTURE TOG	SETHER: Sa	nfe & Sustain	nable Cor	nmunity				
ROJECT COSTS (\$)	2021	Future Phas	200	<u>TES</u>		ncludes site i			1
Cost/Quote:	122,700	C				capital budge			
Internal Charges:	0	C	This	s request	is to assess 1	0 sites and d			
External Consulting:	0	C		cation m	aterial. rce: Stormwa	otor Egg			
Sub Total:	122,700			ung Sou	ice. Storinwa	itel ree			
HST Impact:	2,160	0	_						
Total Project Cost:	124,900	0	_						
=			=						
OURCE(S) OF FUNDING	<del>(\$)</del>			Compo	onents			— <u>Futu</u>	re
nding Type	<u>Budget</u>	i					TOTA	AL Pha	<u>ses</u>
serve Fund	124,900	0		0	0	(	)	0	
TOTAL FUNDING	124,900							0	
PERATING BUDGET IN	мраст Ро	ersonnel No	n Personn	el R	evenues	Expenditu	res/(Revenu	ies)	
LEKATING BODGET IN	MACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>			<del>-</del>		Amount in	<b>Life</b>	Cycle		
			Year A	Mount	Study	<b>A</b>			
Name						– Amou	nt in Study:		
							nt in Study: nt Incl HST		
						Amou	nt in Study: nt Incl HST in the study		

**Program Name: Don Mills Channel Flood Control Program** 

**Department: Environmental Services** 

Component	Project #	Past	2021	Future	Total
Property Acquisition		\$11,100,000	\$17,500,000		\$28,600,000
Stormwater Pond	#19259	\$300,000	\$1,160,000	\$3,440,000	\$4,900,000
Culverts				\$35,700,000	\$35,700,000
Flood Proofing Program	#19231	\$152,600	\$124,900	\$1,222,500	\$1,500,000
	#21155		(This request)		
Staffing		\$0	\$0	\$1,300,000	\$1,300,000
Total		\$11,552,600	\$18,660,000	\$41,662,500	\$72,000,000

#### **Description of Program**

Don Mills Channel Flood Control Program was approved by Council in June 2018 to provides 5 year level of protection. Total Cost \$72M includes 5 components: property acquisition, new stormwater pond, 4 culvert upgrades, flood proofing program and staffing.

#### What was completed in the past

As of August 2020, the following has been completed:

- 1) Property acquisition of 115/135 Torbay
- 2) Storm Pond component demolition of buildings on 115/135 Torbay
- 3) Flood proofing program: award of consultant services for 33 site assessment & \$10k allocated to education program for area businesses

#### **Current ask**

#### **Flood Proofing Program**

- 1) \$114,900 Retain consultant services to conduct 10 site assessments and provide options incentive program.
- 2) \$10,000 education/marketing material for area business

#### **Future Phases**

Staff will evaluate the result of the individual site assessement and options for incentive program and report back to Council with recommendation for any future phases.

#### Related 2021 Project(s)

Don Mills Channel Flood Control Program - Stormwater Pond - Design / CA (#21156): \$1,160,000

Map N/A



				Number:	21156
Project Name: <b>Don Mills</b> (	Channal Flood	Control Program	n -Pond Dosign/CA	<b>Project Cost:</b>	\$1,160,000
		Control I Togran	ii -i oliu Desigii/CA	Studie	s/Pilot Program
Commission: Community				Useful Life: 0	Pre Approval:
Department: <u>ES - Stormw</u> Project Mgr: <u>Alan Manluc</u>			Category	: Major	
	2 3 4		Cost Validation	: Internal peer review	
	6□ 7□ 8♥		Requirement Validation	: Other(specify in Not	es)
5 ETAILED DESCRIPTION		DOIECT).			
o hire a Consultant for design Mills Channel Flood Cor	n, contract admin ntrol Program. Th	istration and public e pond will be desig			nd as part of th
UILDING MAKKHAWI S	TOTORE TOG	ETHER: Sale Co	-		
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES The Flood Control Pond	l was approved by Cou	ncil in June 201
Cost/Quote:	0	3,380,503	the first phase of the Do	n Mills Channel Flood	
Internal Charges:	0	0	Total program cost: \$72 Funding Source: Stormy		roject cost (\$46
External Consulting:	1,139,900	0	will be reimbursed throu	igh the Disaster Mitiga	tion and Adapta
Sub Total:	1,139,900	3,380,503	Fund (DMAF) grant. No	et cost to the City (\$696	δk).
HST Impact:	20,062	59,497			
Total Project Cost:	1,160,000	3,440,000			
URCE(S) OF FUNDING	(\$)		Components		— Futu
nding Type	<u>Budget</u>			TO	OTAL Phas
serve Fund	1,160,000	0	0 0	0	0 3,440
TOTAL FUNDING	1,160,000			<u> </u>	0 3,440
PERATING BUDGET IM	TPACT Per	rsonnel Non Per	rsonnel Revenues	Expenditures/(Rev	enues)
		\$0 \$0	0 \$0	\$0	
CA/LIFE CYCLE DETAI	LS				
CA/LIFE CYCLE DETAI DCA	LS	Veg	Amount in	ı <u>Life Cycle</u>	
CA/LIFE CYCLE DETAI	LS	Yea		Life Cycle  Amount in Stu	dy:
CA/LIFE CYCLE DETAI DCA	LS	Yea			•
<u>CA/LIFE CYCLE DETAI</u> <u>DCA</u>	LS	Yea		— Amount in Stu	ST

**Program Name: Don Mills Channel Flood Control Program** 

**Department: Environmental Services** 

Component	Project #	Past	2021	Future	Total
Property Acquisition		\$11,100,000	\$17,500,000		\$28,600,000
Stormwater Pond	#19259	\$300,000	\$1,160,000	\$3,440,000	\$4,900,000
	#21156		(This Request)		
Culverts				\$35,700,000	\$35,700,000
Flood Proofing Program	#19231	\$152,600	\$124,900	\$1,222,500	\$1,500,000
Staffing		\$0	\$0	\$1,300,000	\$1,300,000
Total		\$11,552,600	\$17,624,900	\$41,662,500	\$72,000,000

#### **Description of Program**

Don Miller Channel Flood Control Program was approved by Council in June 2018 to provides 5 year level of protection. Total Cost \$72M includes 5 components: property acquisition, new stormwater pond, 4 culvert upgrades, flood proofing program and staffing.

#### What was completed in the past

As of August 2020, the following has been completed:

- 1) Property acquisition of 115/135 Torbay
- 2) Storm Pond component demolition of buildings on 115/135 Torbay
- 3) Flood proofing program: award of consultant services for 33 site assessment & \$10k allocated to education program for area businesses

#### **Current ask**

### Stormwater Pond - Design / Contract Administration (#21156): \$1,160,000

Retain consultant for design, construction, contract administration and public consultation for a flood control stormwater pond as part of the Don Mills Channel Flood Control Program

#### **Future Phases**

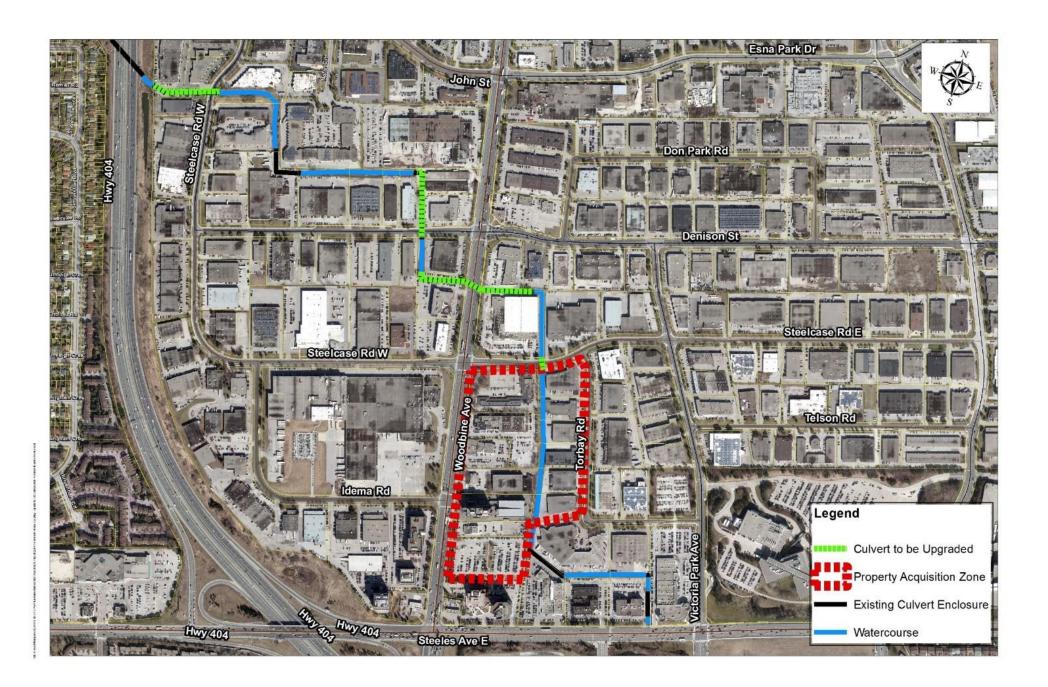
2022 - Construction of the stormwater pond at the estimated cost of \$3,250,000

### Related 2021 Project(s)

Don Mills Channel Flood Control Program - Flood Proofing Site Investigation (#21155): \$124,900

Map N/A

# **Don Mills Channel Flood Control Pond – Design/CA**





						·	21157	
Project Name: <b>Erosion Re</b>	estoration Progr	ram			Project (	Cost: \$89	98,800	
Commission: Community	& Fire Services					Repair/Repla	_	
Department: ES - Stormw					Jseful Life:	0 Pre A	Approval: L	
Project Mgr: Alan Manlud				Category:	Major			
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □					Recent awards			
5 6 7 8			Requiremen	t Validation:	Condition a	ssessment		
ETAILED DESCRIPTION		ROJECT):						
osion restoration at unplant	ned sites to protect	the lands and/or in	frastructure fr	om failure.				
UILDING MARKHAM'S	FUTURE TOGI	ETHER: Safe &	Sustainable Co	nmunity				
ROJECT COSTS (\$)	2021	E-4 Dl	NOTES					
	<u>2021</u>	Future Phases				aside funding		
Cost/Quote:	813,300	0				otal cost includ nd approval ag		
Internal Charges: External Consulting:	0 70,000	0		rce: 35% Life		11 0	gener costs.	
_	· · · · · · · · · · · · · · · · · · ·							
Sub Total: HST Impact:	883,300	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$						
Total Project Cost:	15,546							
=	898,800	0						
OURCE(S) OF FUNDING	(\$)		Comp	onents			Future	
nding Type	<u>Budget</u>	$\underline{Design + CA}$	Construction			TOTAL		
<sup>C</sup> A	584,300	46,300	538,000	0	C	584,300		
erating Funded Life Cycle	314,500	24,930	289,570	0	C	314,500		
							_	
TOTAL FUNDING	898,800					898,800	<u> </u>	
FOTAL FUNDING								
	Por	rsonnel Non Per		evenues	Expenditu	res/(Revenues		
PERATING BUDGET IN	MPACT Per	rsonnel Non Per \$0 \$6		evenues \$0	Expenditur			
PERATING BUDGET IN	MPACT Per			\$0	•	es/(Revenues		
PERATING BUDGET IN	MPACT Per		0	\$0 Amount in	Life	res/(Revenues \$0 Cycle	)	
PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	MPACT Per	\$0 \$0	0	\$0	Life — Amou	res/(Revenues \$0 Cycle nt in Study:	314,500	
PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	MPACT Per	\$0 \$0	0	\$0 Amount in	Life — Amou	res/(Revenues \$0 Cycle	)	
	MPACT Per	\$0 \$0	0	\$0 Amount in	Life — Amou Amou	res/(Revenues \$0 Cycle nt in Study:	314,500	

**Program Name: Erosion Restoration Program** 

**Department: Environmental Services** 

Year	Project #	Past	2021	Future	Total
2017	#17194	\$829,100			\$829,100
2019	#19232	\$863,900			\$863,900
2021	#21157 (This Request)		\$898,800		\$898,800
2023 Onwards				varies	varies
Total		\$1,693,000	\$898,800	\$0	

### **Description of Program**

Erosion restoration at unplanned sites to protect the lands and/or infrastructure from failure 65% from DC (\$584,300) and 35% from LC (\$314,500)

### What was completed in the past

See above table

#### **Current ask**

Erosion Restoration Program (#21157): \$898,800

#### **Future Phases**

Varies

### Related 2021 Project(s)

N/A

Map N/A



# MARKHAM 2021 PROJECT FUNDING REQUEST FORM

MAKKHAM					Ni	umber:	21	158
					Project (	Cost:	\$219	,800
oject Name: Oil Grit S	Separators (OGS	) - Inspection a	nd Cleaning	<u> </u>		Studie	es/Pilot F	rograms
Commission: Community	y & Fire Services			ī	Jseful Life:	0		proval:
Department: <u>ES - Storm</u>	water			Category:		U	rie Ap	provar. —
Project Mgr: Zahra Parh	izgari							
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆			ost Validation:			m+	
5 🗆	6 7 8		Requireme	ent Validation:	Condition a	ssessme	111	
TAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
GS are structures consisting or to stormwater being disparam. The inspection propection frequency is twice JILDING MARKHAM	scharged downstrea ogram will identify t e a year (spring & v	m. The accumulate he OGS that requivinter).	ed pollutants	need to be remo	oved as part of	of a regu	lar main	tenance
OJECT COSTS (\$)	2021	E-t Dl.	NOTES					
	<u>2021</u>	Future Phases		annual progran				_
Cost/Quote:	197,000	0		uests may be acent Validation:				
Internal Charges: External Consulting:	0 19,000	0		e (Section 53 o				
•	<u> </u>							
Sub Total:	3,802	$\frac{0}{0}$						
HST Impact: Total Project Cost:	<u>*</u>							
	219,800	0						
URCE(S) OF FUNDING	G (\$)		Com	ponents				Eutuna
ding Type	<u>Budget</u>	Inspection	Cleanin	ng		<u>T</u> (	<u>OTAL</u>	Future Phases
Tax	219,800	19,400	200,400	0	(	) 21	9,800	
OTAL FUNDING	219,800					21	9,800	
ERATING BUDGET I	<u>MPACT</u>		ersonnel \$0	Revenues \$0	Expenditu	res/(Rev	renues)	
<u>A/LIFE CYCLE DETA</u> <u>DCA</u>	<u>AILS</u>			A 4 :	T :0-	C1-		
Name		Y	ear Amoun	Amount in Study		<u>Cycle</u>		
						ınt in Stu	• =	219,800
						nt Incl H		219,800
					Year	in the st	udy	2021
DCA and/or Life Cycle	Explain if there is	a change in the ye	ear and/or cost	t:				
i .								



### WARKHAM 2021 PROJECT FUNDING REQUEST FORM Number

MAKKHALI					Nu	mber: 2	1159	
Project Name: Swan Lak	e Chemical Tre	atment			Project Co	ost: \$259	9,500	
-		atment				Studies/Pilot	Programs	
Commission: Community				Ţ	Jseful Life:	0 Pre A <sub>1</sub>	pproval:	
Department: ES - Stormy				Category:	Minor		1	
Project Mgr: Zahra Parhi	_		C	Cost Validation:		review	<del></del>	
	2 3 4 4			ent Validation:				
	6 □ 7 □ 8 □	DATECT).	•				<del></del>	
<b>DETAILED DESCRIPTIO</b> To carry out chemical treatm		· · · · · · · · · · · · · · · · · · ·	olanning con	tract administra	tion chemical	treatment ann	lication and	
expanded monitoring after tro	eatment is complet	ed.						
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable C	community				
PROJECT COSTS (\$)	2021	Future Phases	NOTES			11 · T	2020 1:	
Cost/Quote:	190,000	0	Chemical treatment was approved by Council in June 2020 ar required to improve the water quality at Swan Lake. Frequence					
Internal Charges:	0	0		m to be determ			1	
External Consulting:	65,000	0						
Sub Total:	255,000	0						
HST Impact:	4,488	0						
Total Project Cost:	259,500	0						
SOURCE(S) OF FUNDING	<del>; (\$)</del>		Com	ponents				
Funding Type	Budget	Consulting	Constructi	on		TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	259,500	66,144	193,356	0	0	259,500	0	
TOTAL FUNDING	259,500					259,500	0	
OPERATING BUDGET IN	MPACT Per	rsonnel Non Pe	ersonnel	Revenues	Expenditure	es/(Revenues)		
		\$0 \$	60	\$0	9	80		
DCA/LIFE CYCLE DETA DCA	<u>ILS</u>				T'e c	· · ·		
Name		Ye	ar Amour	Amount in Study	<u>Life (</u>	_		
Tuille					— Amoun	t in Study:	259,500	
					Amoun	t Incl HST	259,500	
					Year is	n the study	2021	
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cos	t:				



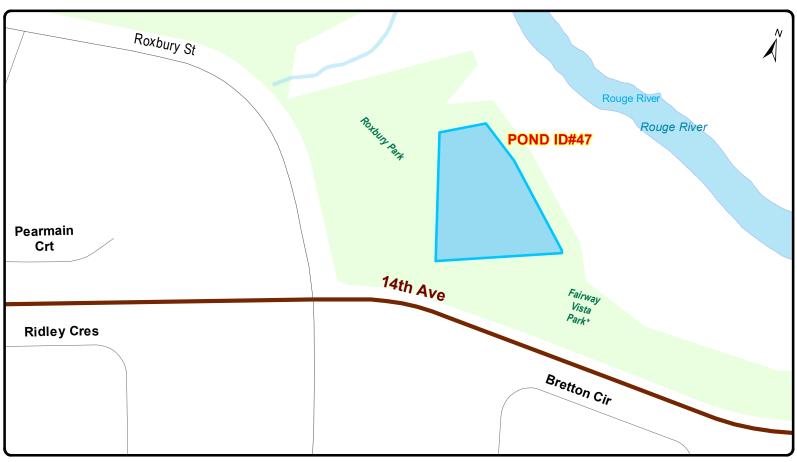
## MARKHAM 2021 PROJECT FUNDING REQUEST FORM

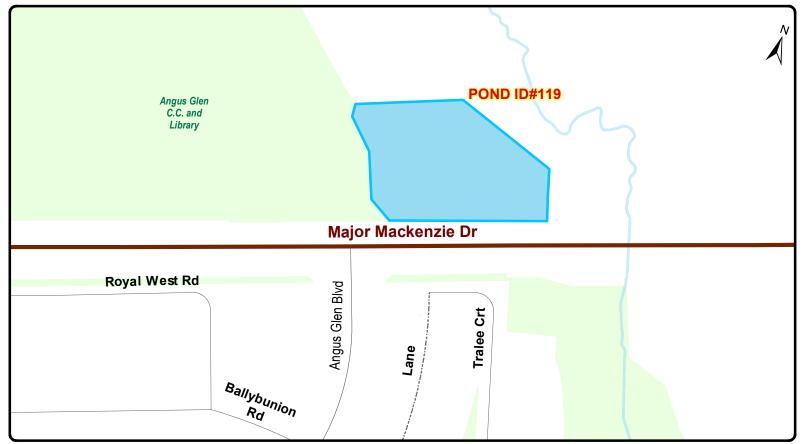
VIAKKHAM					114	mber: [		1100
D			14 <b>m</b> 0 4440		Project C	ost:	\$152	2,600
Project Name: <b>SWM Pon</b>	d Cleaning Desi	ign & CA - ID#	#47 <b>&amp;</b> #119			Repair/	Replac	ce
Commission: Community	& Fire Services			ĪŢ	seful Life:			proval:
Department: ES - Stormy				Category:		20	тто Ар	provar. —
Project Mgr: Alan Manlu	cu			-	Recent awar	de		
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		Requirement V	_			<u> </u>	
5 🗆	6 <b>▼</b> 7 <b>▼</b> 8□		Requirement v	-	Condition as	sessificin		
ETAILED DESCRIPTIO								
esign and contract administ ond #47: Roxbury Pond (W ith current sediment level o WM Ponds require mainten diment is above regulatory ontrol function of the pond i	Yard 7) with current of 58%. Refer to attain to function ef limits (varies dependent of the maintained.	t sediment level: sached location m ficiently. Sedime ending on the pon	52% and Pond #119 ap. nt levels need to be	9: Angus Gl e monitored eed to be cle	en Communi and when the	ty Centre e percent	e Pond	(Ward 6) accumulate
			NOTES					
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	Total inventory					
Cost/Quote:	0	519,000	Requirement V compliance (Se					
Internal Consultings	0	0	Operations is re					
External Consulting:	150,000	0	SWM ponds w					
Sub Total:	150,000 2,640	519,000	inspection, sed strategies. Unit					
HST Impact: Total Project Cost:		9,134	This request is	for design a				
=======================================	152,600	528,100	requested in 20	)22.				
OURCE(S) OF FUNDING	<u>G (\$)</u>		Compone	ents				<u>Future</u>
ınding Type	<b>Budget</b>					<u>TO</u>	TAL	Phases
as Tax	152,600	0	0	0	0		0	528,10
TOTAL FUNDING	152,600						0	528,10
						-		
PERATING BUDGET IN	MPACT Per				Expenditur		enues)	
PERATING BUDGET IN	MPACT	rsonnel Non I		enues \$0	-	es/(Reve	enues)	
PPERATING BUDGET IN  CA/LIFE CYCLE DETA  DCA	MPACT		\$0	<b>\$</b> 0		\$0	enues)	
CA/LIFE CYCLE DETA	MPACT	\$0	\$0		Life (	\$0 Cycle		690 700
CA/LIFE CYCLE DETA	MPACT	\$0	\$0 \$	mount in	Life (	<b>Eycle</b> at in Stud	ly:	680,700
CA/LIFE CYCLE DETA	MPACT	\$0	\$0 \$	mount in	Life (  Amoun	SO Cycle at in Stud t Incl HS	ly:	680,700
CA/LIFE CYCLE DETA	MPACT  ILS	\$0 Y	\$0 S	mount in	Life (  Amoun	<b>Eycle</b> at in Stud	ly:	



# Location Map SWM Pond Cleaning - Design & CA (IDs #47 & #119)

ES - Infrastructure (2021)





**Number:** 



Day's of Names GIVING D						Project C	cost:	\$26,500	
Project Name: <b>SWM Po</b>		Inspection					Studies/P	rilot Progran	ns
Commission: Communit					Ţ	Jseful Life:	0 Pr	e Approval	: 🗆
Department: ES - Storm			_		Category:			Tr ····	
Project Mgr: Kate Roth	well			Co	st Validation:		r review		
	2 3 4		R		nt Validation:	<u>-</u>			
5 🗆	6 7 8		IV	equiremen	it vandation.	Condition as	ssessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):							
Condition assessment of inl								igement (S'	WM)
onds in order to update the	e SWM Pond databa	ise and to deve	elop an ei	fective po	nd SWM mai	ntenance prog	gram.		
BUILDING MARKHAM	'S FUTURE TOG	ETHER: S	afe & Sus	tainable Co	mmunity				
PROJECT COSTS (\$)	2021	Future Pha	CAC -	NOTES					
Cost/Quote:	0				y other year p				
-			d		eaning, SWM naintenance re				ea to
Internal Charges: External Consulting:	0 26,000		0			•			
	· ·		_   A		ely 15-17 por				
Sub Total:	26,000		_     c		is responsible s while Enviro				
HST Impact: Total Project Cost:	458		<u> </u>	ther aspect	s including in	spection, sed	iment clean		
Total Project Cost.	26,500			nd flood co	ontrol strategi	es. There is n	o backlog.		
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents			— <u>Fut</u> ı	
unding Type	Budget						<u>TOT</u>		
perating Funded Life Cycle	26,500	(	)	0	0	0		0	0
TOTAL FUNDING	26,500							0	0
							-	<u>=</u>	
OPERATING BUDGET	IMPACT Pe	rsonnel No	on Person	nnel F	Revenues	Expenditur	es/(Revenu	1es)	
JI ERRITING DODGET		\$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	nt in Study:	26,5	600
						Amou	nt Incl HST		
							in the study		021
DCA 1/ 1 :f- C1	E1-i :£45 i-			. 4/		rear .	in the study	20	321
DCA and/or Life Cycle	e: Explain il there is	a change in u	ie year ai	id/or cost:					



### WARKHAM 2021 PROJECT FUNDING REQUEST FORM Number

MAKKHALI					Number:	4,1	1102
					<b>Project Cost:</b>	<b>\$41</b> ,	,100
Project Name: Water Qu	ality Improvem	ents			Studie	es/Pilot F	Programs
Commission: Community	& Fire Services			I	Useful Life: 0		proval:
Department: ES - Storm				Category:		ric rip	provur.
Project Mgr: Zahra Parhi	_		Cost		Recent awards		
	2 3 2 4 -				Other(specify in Not	tes)	
	6□ 7□ 8□		1				
DETAILED DESCRIPTION			W 1.5) 1.T	1 D 1	(W12) D		14
This project is to carry out grecurring water quality comp						mende	u to manage
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Comr	nunity			
PROJECT COSTS (\$)	2021	E 4 DI	NOTES				
Cost/Quote:	<b>2021</b> 40,400	Future Phases 0	This is an ann		n to carry out geese co	ontrol at	Swan Lake
Internal Charges:	40,400	0	and Toogood Average 3 year		ıre (2017-2019): \$25,0	600	
External Consulting:	0	0			To protect the water of		
Sub Total:	40,400	0					
HST Impact:	711						
Total Project Cost:	41,100	0					
OURCE(S) OF FUNDING	7 (\$)		Common	4			
Funding Type			Compor	ients			<u>Future</u>
	Budget					<u>OTAL</u>	<u>Phases</u>
Operating Funded Life Cycle	41,100	0	0	0	0	0	0
TOTAL FUNDING	41,100					0	0
	Pe	rsonnel Non Pe	ersonnel Rev	venues	Expenditures/(Rev	enues)	
OPERATING BUDGET I	MPACT			\$0	\$0		
OCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		Vo		Amount in	Life Cycle		
Name		Ye	ar Amount	Study	— Amount in Stu	dy:	31,100
					Amount Incl H	(ST	31,100
					Year in the stu	udy	2021
DCA and/or Life Cycle	Explain if there is	a change in the year	ar and/or cost:				
\$10k added for geese rel	ocation at Swan la	ke					
- I							

**Number:** 



D. I. I. V.					Project (	Cost: \$28	3,100
Project Name: Water Q	uality Monitorin	g				Studies/Pilot	Programs
Commission: Communit  Department: ES - Storm  Project Mgr: Zahra Park	nwater			Category:		0 Pre A	pproval:
	2 3 4 4 6 7 8 8 ON (SCORE OF R	DO IECT).		ost Validation: ent Validation:			
This request is to continue v		· · · · · · · · · · · · · · · · · · ·	nalysis at Swar	ı Lake.			
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe	& Sustainable C	Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES Pag. Valid	lation: In June	2020 Counci	il approved con	tinuation of
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 27,600 27,600 486 28,100	0 0 0 0 0 0	monitoring months for generation Unit cost i	g at Swan Lake llowed by anoth for the effective s consistent with	The lake ne ner 3 months veness of the threcent bud	eds to be monite of analysis and	ored for 12 report  n. Amount
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Com	ponents			
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle TOTAL FUNDING	28,100 28,100	0	0	0	(	0 0	0 0
OPERATING BUDGET	IMPACT Pe	rsonnel Non l	Personnel	Revenues	Expenditu	res/(Revenues)	
DCA/LIFE CYCLE DETA		\$0	\$0	\$0		\$0	
DCA Name		Y	ear Amour	Amount in t Study	— Amou	Cycle Int in Study: Int Incl HST In the study	28,100 28,100 2021
DCA and/or Life Cycle	e: Explain if there is	a change in the y	ear and/or cos	t:			



## WARKHAM 2021 PROJECT FUNDING REQUEST FORM

VIAKKHAM				Number:	21164			
				<b>Project Cost:</b>	\$4,029,600			
Project Name: West The	ornhill Flood Con	trol Implement	ation - Ph 3B Cons.		/Replace			
Commission: Communit	y & Fire Services		Ţ	Jseful Life: 100	Pre Approval:			
Department: ES - Storm		·	Category:		Tie rippiovai.			
Project Mgr: Richard K	it			External peer review				
	2 3 4 4		Requirement Validation:					
5 🗆	□ 6□ 7□ 8□		requirement various.	Suici (specify in 1 tot				
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·							
equest is for upgrading the nap. Program is as follows:  Est. West Thornhill program	storm sewer pipes in: ram cost - \$111M (as d (up to Phase 3A) r	n Phase 3B area (eas s of April 2019) represents 44.9% o	nhill area based on Class EA ast of Henderson Ave. and so f West Thornhill Program co Sustainable Community	outh of John St.). See				
			NOTES					
PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	Req. Validation: Council direction to upgrade the storm sewe					
Cost/Quote:	3,668,894	40,803,700	system in West Thornhill					
Internal Charges:	0	0	Funding Source: Stormwa associated staff recoveries					
External Consulting:	291,018	0	administration. The City v	will receive 40% of th	e cost (\$1,611,840)			
Sub Total:	3,959,912	40,803,700	through DMAF Grant. Ne (\$2,417,760).	et cost to the City will	be 60%			
HST Impact:	69,694	718,145	(ψ2,+17,700).					
Total Project Cost:	4,029,600	41,521,800						
OURCE(S) OF FUNDIN	G (\$)		Components					
unding Type	<u>Budget</u>	<u>CA</u>	Construction	<u>TC</u>	TAL Future Phases			
eserve Fund	4,029,600	296,133	3,733,467 0	0 4,029	9,600 41,521,800			
TOTAL FUNDING	4,029,600			4,029	9,600 41,521,800			
OPERATING BUDGET	IMPACT Per	sonnel Non Pe	ersonnel Revenues	Expenditures/(Revo	enues)			
		\$0 \$	50 \$0	\$0				
OCA/LIFE CYCLE DETA DCA	<u>AILS</u>			T.10 G 1				
Name		Ye	Amount in ar Amount Study	<u>Life Cycle</u>				
			- Citaly	— Amount in Stud	dy:			
				Amount Incl H	ST			
				Year in the stu	ıdy			
DCA and/or Life Cycle	e: Explain if there is	a change in the yea	ar and/or cost:					

#### **Program Name: West Thornhill Flood Control Implementation**

**Department: Environmental Services** 

Component	Project #	Past	2021	Future	Total
Phase 1 (East of Bayview, North of Steeles, SW of CN tracks)	#8530, #9330,	\$19,673,405			\$19,673,405
	#14271, #15014				
Phase 2 (West of Bayview, East of Yonge, N of Steeles, S of	#16210, #17201,	\$18,187,888	\$0	\$0	\$18,187,888
CN Tracks)	#18279, #19232				
Phase 3 (West of Bayview, East of Yonge, S of John, N of CN	#16211, #20252	\$11,019,559	\$4,029,600	\$19,077,745	\$34,126,904
tracks)	#21164				
	(This Request)				
Phase 4 (Royal Orchard/ Romfield - West of Bayview, East of	#18280	\$911,803	\$15,655,900	\$22,444,100	\$39,011,803
Yonge)	#21165				
Total		\$49,792,655	\$19,685,500	\$41,521,845	\$111,000,000
		44.9%	17.7%	37.4%	

#### **Description of Program**

To upgrade the storm sewer system in West Thornhill to 100 year level protection

#### What was completed in the past

8 phases have been completed or in progress (out of 14 phases) since 2013 - 2020: \$49.8M

#### Current ask

Phase 3B Construction of storm sewer upgrades (east of Henderson Ave. and south of John St) (#21164): \$4,029,600

#### **Future Phases**

Phase 3C Construction 2022-2023 - \$19.1M Phase 4B, 4C, 4D Construction 2023 - 2026 - \$22.4M Total - \$41.5M

#### Related 2021 Project(s)

West Thornhill Flood Control Implementation - Phase 4A Construction (#21165): \$15,655,900 Royal Orchard Sanitary Sewer Upgrades (West Thornhill Phase 4A) (#21172): \$3,471,000

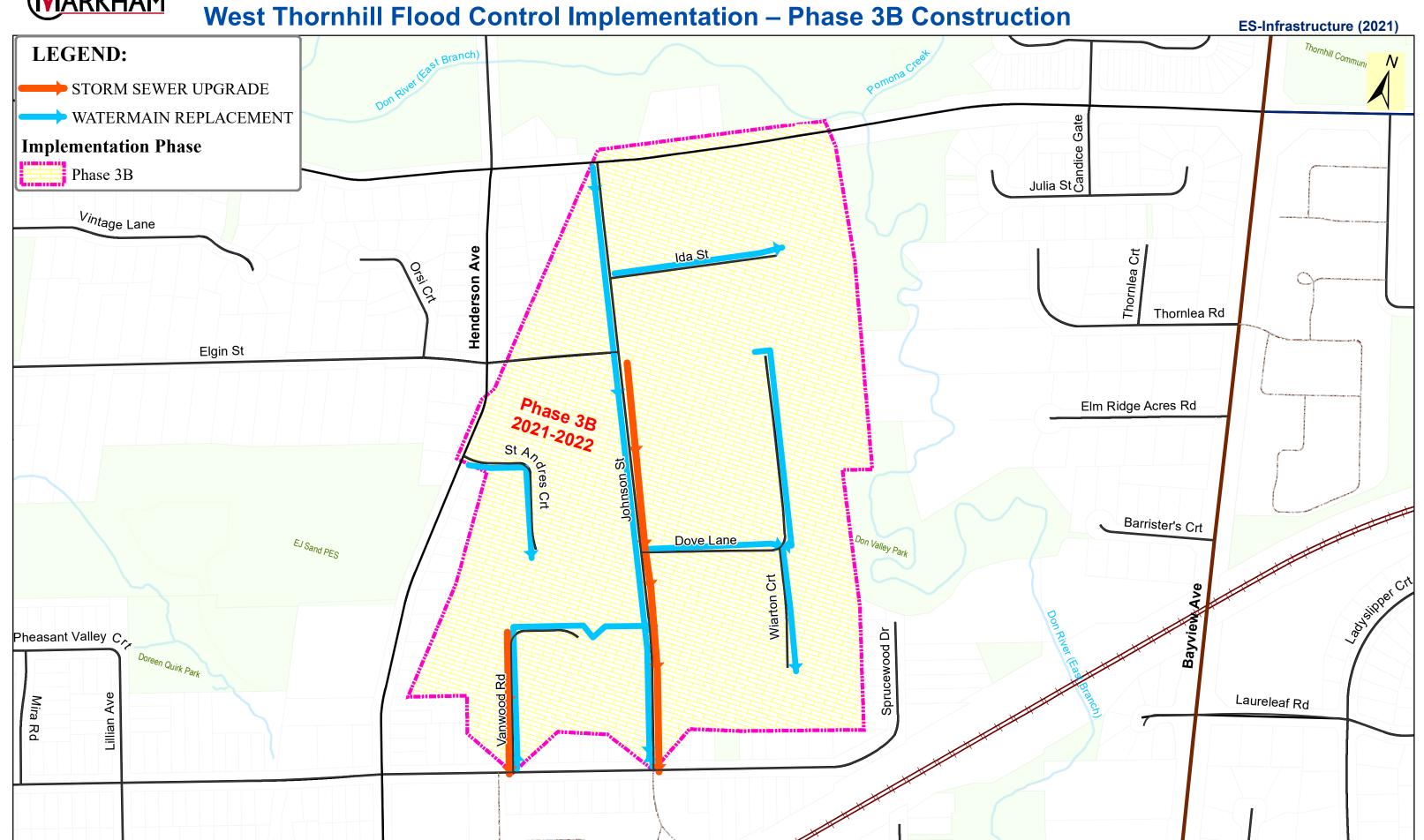
Map Attached

#### PROGRAM STATUS

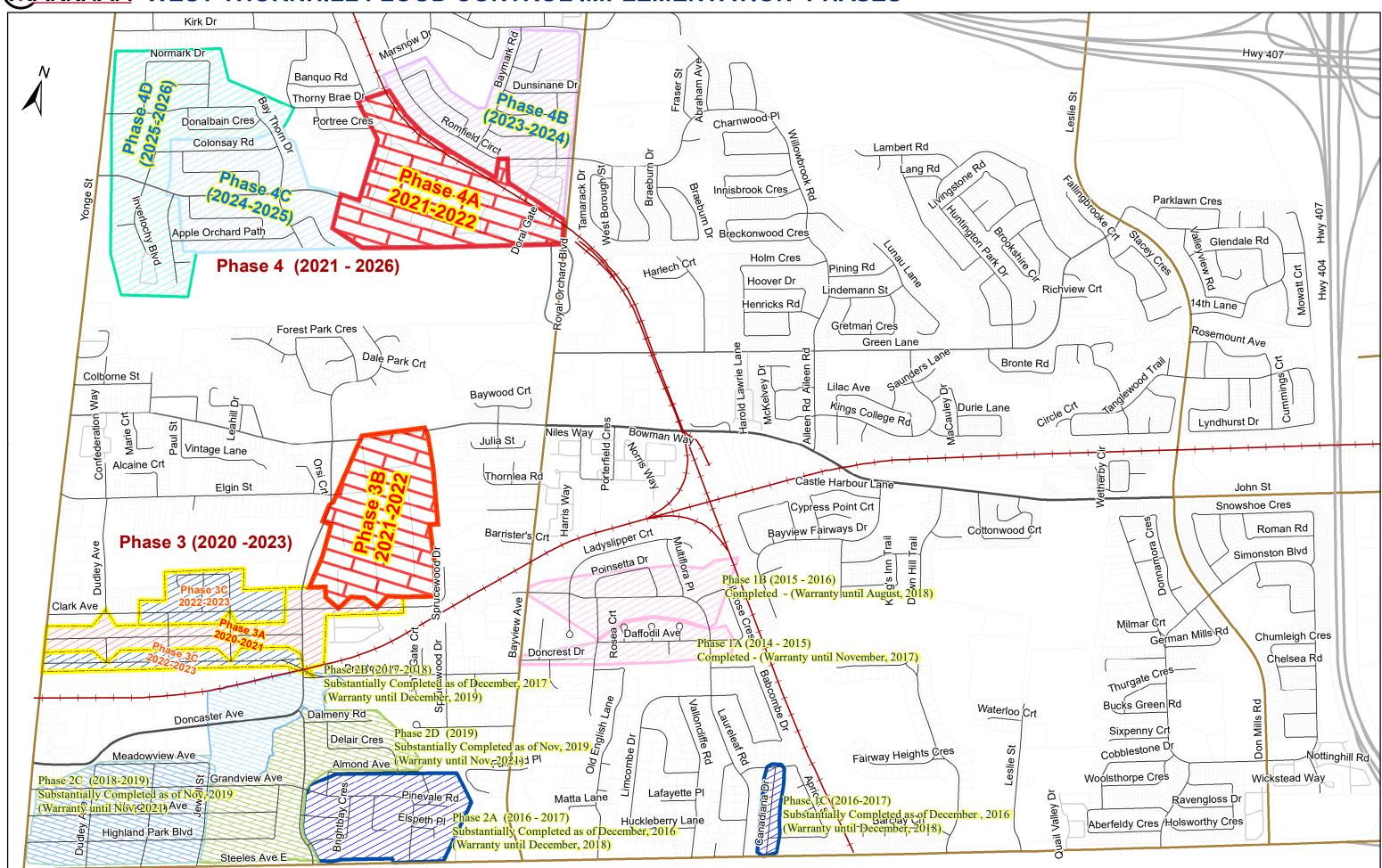
PROGRAM STATUS	
Phases	Project Status
1A (Doncrest Dr and Daffodil Ave)	Total completion in Aug 2017
1B (Laureleaf Rd, Poinsetta Dr, Multiflora Pl)	Total completion in Aug 2018
1C (Canadiana Dr)	Total completion in Dec 2018
2A (Grandview Ave, Brightbay Cr, Courtham Ave, Rayneswood Cr, Pineval Dr, Elspeth PI)	Total completion in Dec 2018
2B (Grandview Park, Henderson Ave and Proctor Ave)	Total completion in Dec 2019
2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St)	Substantially completed in Nov 2019; Under warranty until Nov 2021
2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd)	Substantially completed in Nov 2019; Under warranty until Nov 2021
3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson)	Project commenced in May 2020; Anticipated Substantial completion in Nov 2021
3B (This Request) (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	Design 100% completed; Construction in 2021 - 2022
3C (Clark Ave and Glen Cameron Rd - west of Henderson Ave)	Design 100% completed; Construction in 2022 - 2023
4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt)	Design 90% completed; Construction in 2021 - 2022
4B, 4C & 4D (Romfield Cir Area; Royal Orchard - between Yonge St. and Bay Thorn Dr, Wild Cherry Ln, Apple Orchard Path, Silver Aspen Dr, Normark Dr, Donalbain Cr)	Design 90% completed; Construction in 2023 - 2026



## **Location Map:**



## MARKHAM WEST THORNHILL FLOOD CONTROL IMPLEMENTATION PHASES





## WARKHAM 2021 PROJECT FUNDING REQUEST FORM

VIAKKHAM					Number	r: <u>2</u>	1165
David Name XX					Project Cost:	\$15,6	555,900
Project Name: West The	ornhill Flood Cor	itrol Implement	tation - Ph 4A	Cons.	Repa	air/Repla	ce
Commission: Communit	ty & Fire Services			Usef	ful Life: 100		pproval:
Department: ES - Storm				Category: Ma		11071	pprovar. —
Project Mgr: Jawaid Kh	nan		Cost	Validation: Re			
Ward(s): $CW \square 1$	2 3 4 4				her(specify in N	[otos)	
5 🗆	□ 6□ 7□ 8□		Requirement	vanuation. Ot	mer(specify in iv	otes)	
ETAILED DESCRIPTI	ON (SCOPE OF P	ROJECT):					
o continue with the flood quest is for upgrading the Est. West Thornhill prog Previous budget approve UILDING MARKHAM	e storm sewer pipes i gram cost - \$111M (a ed (up to Phase 3A) i	n Phase 4A area (v s of April 2019) represents 44.9% o	west of Bayview	Av. and south o	•		_
			NOTES				
ROJECT COSTS (\$)	<u>2021</u>	Future Phases		on: Council dire	ection to upgrade	e the stor	m sewer
Cost/Quote:	14,297,361	40,803,700			100 year level pr		•
Internal Charges:	542,923	0	_		Fee and Gas Taciated staff reco		xternal
External Consulting:	554,195	0			inistration. The		
Sub Total:	15,394,479	40,803,700			ral Grant (see lif		
HST Impact:	261,387	718,145	more details)	. Net cost to the	City will be 609	% (\$9,39.	3,340).
Total Project Cost:	15,655,900	41,521,800					
URCE(S) OF FUNDIN	<u>IG (\$)</u>		Compo	nents			Enton
nding Type	<u>Budget</u>	<u>CA</u>	Construction	Internal staff		TOTAL	<u>Future</u> <u>Phases</u>
Tax	2,000,000	0	2,000,000	0	0 2,0	000,000	(
erve Fund	13,655,900	563,949	12,549,028	542,923	0 13,6	555,900	41,521,800
OTAL FUNDING	15,655,900				15,6	655,900	41,521,800
PERATING BUDGET	IMPACT Per	rsonnel Non Po	ersonnel Re	evenues Ex	xpenditures/(Re	evenues)	
ERATING BUDGET	IVII ACT	\$0	\$0	\$0	\$0		
CA/LIFE CYCLE DET	AILS						
<u>DCA</u>				Amount in	Life Cycle		
Name		Ye	ear Amount	Study	Amount in S	tudy:	
					Amount Incl		
					Year in the s	<u></u>	
DCA and/on Life C 1	o. Evolein if there is	a abanca is the	or and/an acat		rear in the s	study	
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or cost:				

#### **Program Name: West Thornhill Flood Control Implementation**

**Department: Environmental Services** 

Component	Project #	Past	2021	Future	Total
Phase 1 (East of Bayview, North of Steeles, SW of CN tracks)	#8530, #9330, #14271, #15014	\$19,673,405			\$19,673,405
Phase 2 (West of Bayview, East of Yonge, N of Steeles, S of CN Tracks)	#16210, #17201, #18279, #19232	\$18,187,888	\$0	\$0	\$18,187,888
Phase 3 (West of Bayview, East of Yonge, S of John, N of CN tracks)	#16211, #20252, #21164	\$11,019,559	\$4,029,600	\$19,077,745	\$34,126,904
Phase 4 (Royal Orchard/ Romfield - West of Bayview, East of Yonge)	#18280 <b>#21165</b> (This Request)	\$911,803	\$15,655,900	\$22,444,100	\$39,011,803
Total		\$49,792,655	\$19,685,500	\$41,521,845	\$111,000,000

44.9%

17.7%

37.4%

#### **Description of Program**

To upgrade the storm sewer system in West Thornhill to 100 year level protection

#### What was completed in the past

8 phases have been completed or in progress (out of 14 phases) since 2013 - 2020: \$49.8M

#### **Current ask**

Phase 4A Construction of storm sewer upgrades (west of Bayview Ave; and south of CNR tracks) (#21165): \$15,655,900

#### **Future Phases**

Phase 3C Construction 2022-2023 - \$19.1M Phase 4B, 4C, 4D Construction 2023 - 2026 - \$22.4M Total - \$41.5M

#### Related 2021 Project(s)

West Thornhill Flood Control Implementation - Phase 3B Construction (#21164): \$4,029,600 Royal Orchard Sanitary Sewer Upgrades (West Thornhill Phase 4A) (#21172): \$3,471,000

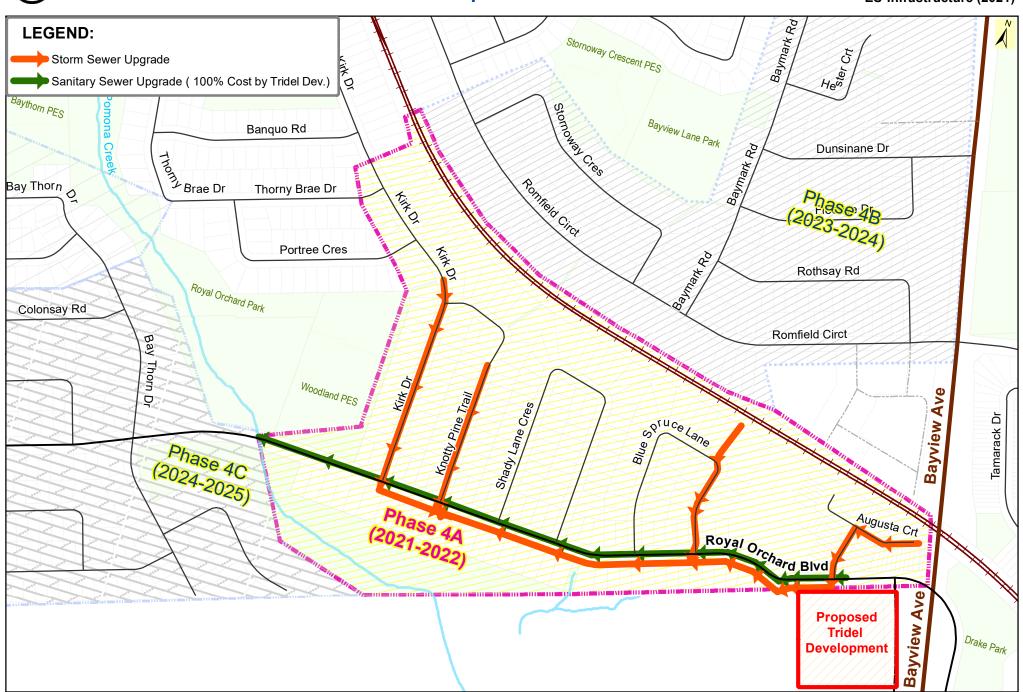
Map Attached

#### PROGRAM STATUS

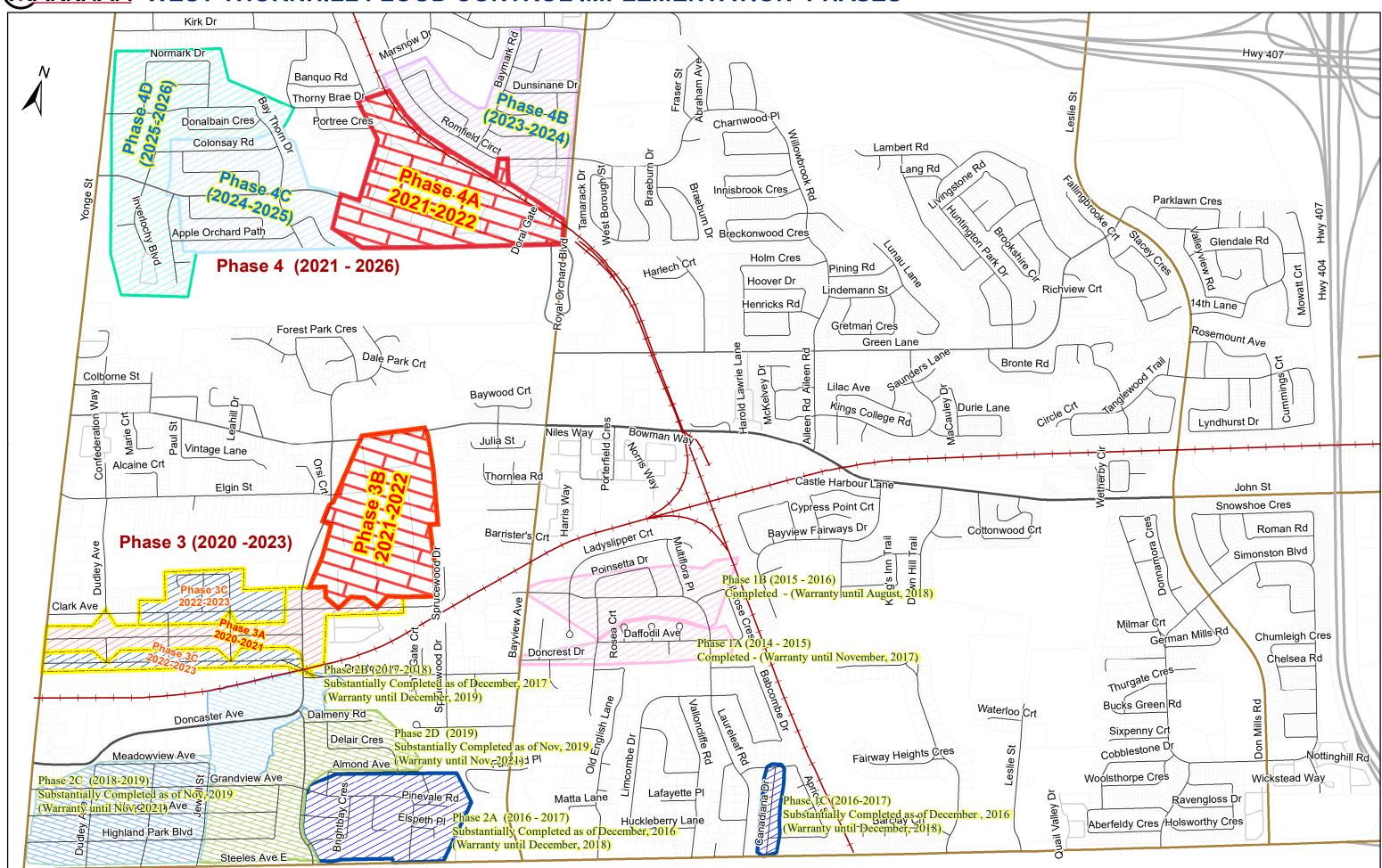
Phases	Project Status				
1A	,				
(Doncrest Dr and Daffodil Ave)	Total completion in Aug 2017				
1B					
(Laureleaf Rd, Poinsetta Dr, Multiflora Pl)	Total completion in Aug 2018				
1C (Canadiana Dr)	Total completion in Dec 2018				
2A					
(Grandview Ave, Brightbay Cr, Courtham Ave, Rayneswood Cr, Pineval Dr, Elspeth Pl)	Total completion in Dec 2018				
2B (Grandview Park, Henderson Ave and Proctor Ave)	Total completion in Dec 2019				
(Grandview Park, Heriderson Ave and Proctor Ave)					
2C					
(Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll					
St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St)					
2D					
(Grandview Ave/ Woodward Ave/Highland Park Blvd - between					
Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave	Substantian, completed in 1101 2023, onder training until 1101 2021				
between Grandview Ave and Dalmeny Rd)					
3A	Project commenced in May 2020; Anticipated Substantial completion				
(Morgan Ave - between Henderson ad Yonge; Clark Ave - between  Hendwerson and Johnson)	in Nov 2021				
3B					
(Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton	Design 100% completed; Construction in 2021 - 2022				
Crt)					
3C	Design 1000/				
(Clark Ave and Glen Cameron Rd - west of Henderson Ave)	Design 100% completed; Construction in 2022 - 2023				
4A (This Request)					
(Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr,	Design 90% completed; Construction in 2021 - 2022				
Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt)					
4B, 4C & 4D					
(Romfield Cir Area; Royal Orchard - between Yonge St. and Bay Thorn	Design 90% completed; Construction in 2023 - 2026				
Dr, Wild Cherry Ln, Apple Orchard Path, Silver Aspen Dr, Normark Dr,					
Donalbain Cr)					

# Location Map: West Thornhill Flood Control Implementation – Phase 4A Construction

**ES-Infrastructure (2021)** 



## MARKHAM WEST THORNHILL FLOOD CONTROL IMPLEMENTATION PHASES



**Number:** 



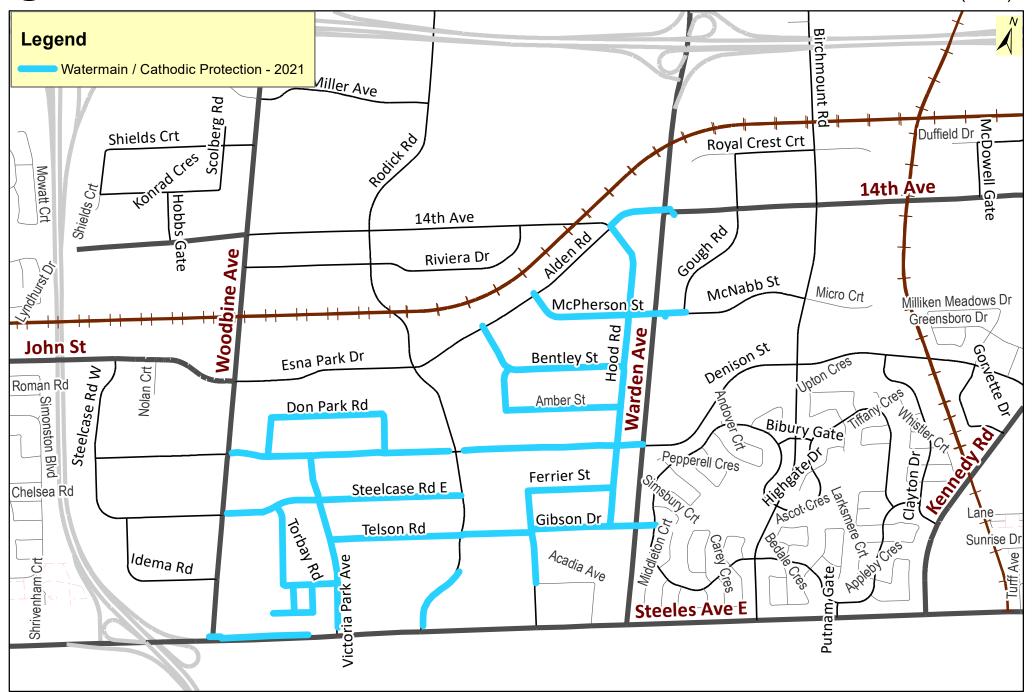
During Manager			4 77 1		Project C	Cost: \$102	,000
Project Name: Incremen		ited Waste Man	agement Veh	icles		New Asset/Ex	pansion
Commission: Community	y & Fire Services			Į	Jseful Life:	0 Pre Ap	proval:
Department: ES - Waste				Category:		r	F
Project Mgr: Claudia Ma	arsales		Co				
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆			st Validation:			
5 🗆	6 7 8		Requiremen	t Validation:	Otner(speci	ry in Notes)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Development Charge (DC) f management was done in-ho a portion of the capital cost i BUILDING MARKHAM'	buse, these vehicles included in the was	would need to be jet management con	purchased by th	ne City, so this ugh Operating	s request is to g accounts.		
DDO IECT COCTC (¢)	2021	E 4 DI	NOTES				
PROJECT COSTS (\$)	<u>2021</u>	<u>Future Phases</u>	Amount rec	uested as per	2017 Develo	pment Charges I	Background
Cost/Quote:	102,000	0	Study.				
Internal Charges:	0	0					
External Consulting:	0	0					
Sub Total:	102,000	0					
HST Impact:	0	0					
Total Project Cost:	102,000	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			TP 4
Funding Type	<u>Budget</u>					<b>TOTAL</b>	<u>Future</u> <u>Phases</u>
DCA	102,000	0	0	0	C	0	0
TOTAL FUNDING	102,000					0	0
OPERATING RUDGET I	MPACT Per	rsonnel Non P	ersonnel F	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET I	MPACT Per		ersonnel F	Revenues \$0	-	res/(Revenues)	
	IMPACT				-		
OPERATING BUDGET I  DCA/LIFE CYCLE DETA DCA	IMPACT					\$0	
DCA/LIFE CYCLE DETA	IMPACT	\$0		\$0	<u>Life</u>	\$0 Cycle	
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0	\$0	\$0 Amount in	<u>Life</u> — Amou	\$0  Cycle  nt in Study:	
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0	\$0	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	
DCA/LIFE CYCLE DETA DCA	IMPACT	\$0	\$0	\$0 Amount in	Life — Amou	\$0  Cycle  nt in Study:	
DCA/LIFE CYCLE DETA DCA	AILS	\$0 <b>Y</b> 6	\$0 ear Amount	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 <b>Y</b> 6	\$0 ear Amount	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 <b>Y</b> 6	\$0 ear Amount	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 <b>Y</b> 6	\$0 ear Amount	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 <b>Y</b> 6	\$0 ear Amount	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	
DCA/LIFE CYCLE DETA DCA Name	AILS	\$0 <b>Y</b> 6	\$0 ear Amount	\$0 Amount in	Life — Amou	\$0  Cycle  Int in Study:  Int Incl HST	

**Number:** 



Project Name of the Paris	D / /!				Project Cos	st: <b>\$49</b> ;	3,100
Project Name: Cathodic		ictile Iron Wate	rmains		]	Repair/Replac	ce
Commission: Community				Ţ	Jseful Life: 2	0 Pre A <sub>1</sub>	proval:
Department: ES - Watery				Category:	Minor		1
Project Mgr: Vikas Thak				Cost Validation:		2	
	2 3 4			nent Validation:	-		
5 🗌	6□ 7□ 8✔		1				
Program to install corrosion protection is necess	protection material sary to replace the	(anodes) to ductile depleted anodes (1	7-19 years (	old) and test stati		orrosion. Ren	ewal of
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable	Community			
PROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES This is ar		Dhasa 2 of 17	) Program as	mmanaad :
Cost/Quote:	435,400	0	This is an annual program (Phase 3 of 17). Program commenced 1993 with an avg. of 120 watermain breaks/year which has reduced				
Internal Charges:	50,000	0	to an avg. of 30 breaks/ year in last five years. Second cycle of				
External Consulting:	0	0	ductile and in 2014.	nd cast iron wate	rmains corrosio	on protection of	commenced
Sub Total:	485,400	0		est is to install a	nodes for appro	ox. 15 km leng	gth of DI
HST Impact:	7,663	0		n (Refer to attac			
Total Project Cost:	493,100	0		riod each year (S as inflation.	550K). Unit cos	t is consisten	t with recent
OURCE(S) OF FUNDING	G (\$)		Cor	nponents			
Funding Type	Budget	Construction	Internal s			TOTAL	<u>Future</u> <u>Phases</u>
Vaterworks	493,100	443,100	50,000	0	0	493,100	(
TOTAL FUNDING	493,100				:	493,100	
	Pe	rsonnel Non Po	ersonnel	Revenues	Expenditures	s/(Revenues)	
OPERATING BUDGET IMPACT			60	\$0	\$0	,	
OCA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		••		Amount in	Life Cy	<u>vcle</u>	
Name		Ye	ar Amou	nt Study	— Amount	in Study:	493,100
						Incl HST	493,100
						the study	2021
DCA and/or Life Cycle:	E1-i if the are i-		<b>1</b> /	-4-	Tour III	the study	2021
DCA and/or Life Cycle.	Explain if there is	a change in the ye	ai aiid/oi co	51.			

ES - Infrastructure (2021)



**Number:** 



Project Name: CI Water	main Dahahili	tation / CIDD	I inin	a Cons	tmustion	Project (	ost:	\$0,04	23,300
		lation / CIFF	LIIIII	g - Cons	ucuon		Repa	ir/Repla	ce
Commission: Community			_		Ţ	Jseful Life:	90	Pre A	pproval:
Department: ES - Water					Category:	Major		•	. 1
Project Mgr: <u>Jawaid Khan</u> Ward(s): CW □ 1 ✓ 2 □ 3 □ 4 □			Cost Validation:			rds			
				Condition assessment					
5	6 □ 7 □ 8 ✔			1					
ETAILED DESCRIPTION Onstruction and Contract A IPP) lining (refer to attack	Administration for		f appro	x. of 4.2 k	m of cast iron (	CI) watermai	n using	Cured-I	n-Place Pip
UILDING MARKHAM	'S FUTURE TOG	GETHER: S	afe & Si	ustainable (	Community				
ROJECT COSTS (\$)	2021	Future Pha	ses	<b>NOTES</b>					
Cost/Quote:	6,248,900		0	This is an annual program (Phase 3a of 15; ending in 2032). Total CI Watermain: 54.1km				2032).	
Internal Charges:	0,240,500		0		the cast iron w		acemer	ıt/ rehabi	ilitation
External Consulting:	259,800		0	program,	aged cast iron w	vatermain wil	l be sys	tematica	
Sub Total:	6,508,700		0		VC or will be r				on.
HST Impact:	114,553		0	Cost is consistent with recent award prices plus inflation.  Total program cost has been revised to reflect the current m					
Total Project Cost:	6,623,300		0	rates and	th 2020 Life	2020 Life Cycle Reserve Study			
=	0,023,300		=						
URCE(S) OF FUNDING	<u>G (\$)</u>			Con	ponents				Future
nding Type	<u>Budget</u>	£	<u>CA</u>	Construct	<u>on</u>		1	OTAL	<u>Phases</u>
terworks	6,623,300	264,400	) 6.	,358,900	0	(	) 6,62	23,300	
TOTAL FUNDING	6,623,300						6,6	23,300	
PERATING RUDGET I	MPACT PO	ersonnel No	on Pers	sonnel	Revenues	Expenditu	res/(Re	venues)	
PERATING BUDGET I	IMPACT Po	ersonnel No	on Pers	sonnel	Revenues \$0	Expenditu	res/(Re \$0	venues)	
CA/LIFE CYCLE DETA	MPACT			sonnel		Expenditu	`	venues)	
CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0  Amount in	•	`	venues)	
CA/LIFE CYCLE DETA	MPACT				\$0  Amount in	Life	\$0		1,107,300
CA/LIFE CYCLE DETA DCA	MPACT		\$0		\$0  Amount in	<u>Life</u> — Amou	\$0 Cycle	udy: 1	1,107,300 6,623,300
	MPACT		\$0		\$0  Amount in	Life — Amou Amou	\$0  Cycle  Int in St	udy: 1	

Program Name: CI Watermain Rehabilitation / Replacement

**Department: Environmental Services** 

Component	Project #	Past	2021	Future	Total
Phase 1 (West Thornhill Ph 2D; McCowan Rd & Heritage St.; Old	#19245, #19243	\$13,624,200			\$13,624,200
English Lane & Limcombe Dr Area)					
Phase 2 (West Thornhill Ph 3A; Laureleaf Area / Milmar Crt Area)	#19242, #20257, #20258	\$12,034,200			\$12,034,200
Phase 3a (John St & 14th Ave end Section (Re-Lining))	#20256,	\$437,100	\$6,623,300		\$7,060,400
	#21168 (This request)				
Phase 3b (West Thornhill Area - Phase 3B)	#21170		\$4,036,300		\$4,036,300
Phase 4a - Design (Gladiator Rd/ Bakerdale / Southdale Area)	#21169		\$447,700	\$4,675,100	\$5,122,800
Phase 4b to Phase 15	N/A			\$66,896,100	\$66,896,100
Total		\$26,095,500	\$11,107,300	\$71,571,200	\$108,774,000

#### **Description of Program**

To replace aged cast iron watermain (current age: 58 years; service life: 60 years) with PVC watermain (service life: 90 years)

#### What was completed in the past

2 phases (Phase 1 & 2) have been completed (out of 15 phases) since 2019 - \$25.7M Phase 3a (design) completed - \$0.4M Total (2019-2020): \$26.1M

#### **Current** ask

Phase 3a Relining of Cast Iron watermains (John St & 14th Ave end Section) (#21168): \$6,623,300

#### Future phases

Phase 4a (construction) (2022) - \$4.7M Phase 4b to Phase 15 (2022- 2032) - \$66.9M Total (2022-2032): \$71.6M

#### Related 2021 project(s)

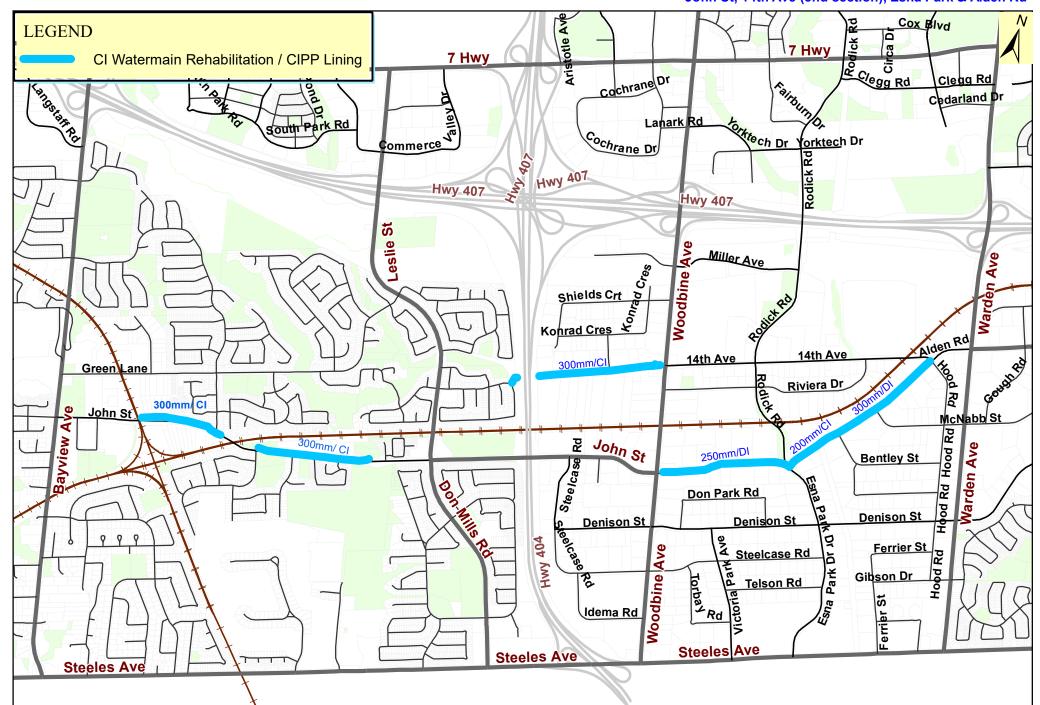
Replacement of Cast Iron watermains (West Thornhill phase 3B area) (#21170): \$4,036,300 Design of Cast Iron watermains (Gladiator Rd/ Bakerdale / Southdale Area) (#21169): \$447,700

Map Attached

#### PROGRAM STATUS

Phases	Project Status
Phase 1 (West Thornhill Ph 2D: Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr; McCowan Rd & Heritage St.; Old English Lane & Limcombe Dr Area)	Completed in 2019
Phase 2a (Design) (Laureleaf Area / Milmar Crt & Alden Rd)	Completed in 2019
Phase 2a (Construction) (Laureleaf Area / Milmar Crt & Alden Rd)	Completed in 2020
Phase 2b (West Thornhill Area - Phase 3A: Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson)	Completed in 2020
Phase 3a (Design) (John St & 14th Ave end Section (Re-Lining))	Completed in 2020
Phase 3a (Construction) (This request) (John St & 14th Ave end Section (Re-Lining))	2021
Phase 3b (West Thornhill Area - Phase 3B: Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	2021
Phase 4a (Design) (Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	2021
Phase 4a (Construction) (Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	2022
Phase 4b to Phase 15 (various streets)	2022 - 2032

John St, 14th Ave (end section), Esna Park & Alden Rd



**Number:** 



Droingt Name: CLAN		4 Door'		Project Co	st: \$447	,700
Project Name: CI Wateri		nt - Design			Repair/Replac	e
Commission: Community			1	Useful Life: (	0 Pre Ap	proval:
Department: ES - Watery			Category:		·	F
Project Mgr: Richard Kit			Cost Validation:			
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗹					
5 🗆	6□ 7□ 8□		Requirement Validation:	Condition asso	essment	
DETAILED DESCRIPTIO	N (SCOPE OF PI	ROJECT):				
Detailed design for replacem	ent of approx. 2.9 l	km cast iron (CI) w	vatermain in Southdale Driv	e area (refer to	attached map)	
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2021	E-4 Dl	NOTES			
	<u>2021</u>	Future Phases	This is an annual program			
Cost/Quote:	0	4,594,200	CI Watermain: 54.1 km. program, 92% of aged Cl			
Internal Charges:	148,100	0	8% will be rehabilitated v			
External Consulting:	294,400	0	of cast iron watermain re			_
Sub Total:	442,500	4,594,200	watermain.	4 - 4		
HST Impact:	5,181	80,858	Construction and contracthrough 2022 capital bud		costs will be	requested
Total Project Cost:	447,700	4,675,100	dirough 2022 cupitur oud	got request.		
SOURCE(S) OF FUNDING	<u> </u>		Components			Future
Funding Type	<u>Budget</u>	Design	Internal staff		<b>TOTAL</b>	<u>Phases</u>
Vaterworks	447,700	299,600	148,100 0	0	447,700	4,675,100
TOTAL FUNDING	447,700				447,700	4,675,100
OPERATING BUDGET IN	MBACT Per	sonnel Non Pe	ersonnel Revenues	Expenditures	s/(Revenues)	
OFERATING BUDGET IF	WIFACI	\$0 \$	\$0 \$0	\$0	0	
DCA/LIFE CYCLE DETA	<u>ILS</u>					
<u>DCA</u>			Amount in	Life C	<u>vcle</u>	
Name		Yea	ar Amount Study	Δ mount	in Study: 11	,107,300
					· -	
					Incl HST	447,700
				Year in	the study	2021
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:			

Program Name: CI Watermain Rehabilitation / Replacement

**Department: Environmental Services** 

Component	Project #	Past	2021	Future	Total
		4			4
Phase 1 (West Thornhill Ph 2D; McCowan Rd & Heritage St.; Old	#19245, #19243	\$13,624,200			\$13,624,200
English Lane & Limcombe Dr Area)					
Phase 2 (West Thornhill Ph 3A; Laureleaf Area / Milmar Crt Area)	#19242, #20257,	\$12,034,200			\$12,034,200
	#20258				
Phase 3a (John St & 14th Ave end Section (Re-Lining))	#20256, #21168	\$437,100	\$6,623,300		\$7,060,400
Phase 3b (West Thornhill Area - Phase 3B)	#21170		\$4,036,300		\$4,036,300
Phase 4a - Design (Gladiator Rd/ Bakerdale / Southdale Area)	#21169		\$447,700	\$4,675,100	\$5,122,800
	(This request)				
Phase 4b to Phase 15	N/A			\$66,896,100	\$66,896,100
Total		\$26,095,500	\$11,107,300	\$71,571,200	\$108,774,000

#### **Description of Program**

To replace aged cast iron watermain (current age: 58 years; service life: 60 years) with PVC watermain (service life: 90 years)

#### What was completed in the past

2 phases (Phase 1 & 2) have been completed (out of 15 phases) since 2019 - \$25.6M Phase 3a (design) completed - \$0.4M Total (2019-2020): \$26.1M

#### Current ask

Phase 4a Design of Cast Iron watermains (Gladiator Rd/ Bakerdale / Southdale Area) (#21169): \$447,700

#### **Future phases**

Phase 4a (construction) (2022) - \$4.7M Phase 4b to Phase 15 (2022- 2032) - \$66.9M Total (2022-2032): \$71.6M

### Related 2021 project(s)

Phase 3a Relining of Cast Iron watermains (John St & 14th Ave end Section) (#21168): \$6,623,300 Phase 3b Replacement of Cast Iron watermains (West Thornhill phase 3b area) (#21170): \$4,036,300

Map Attached

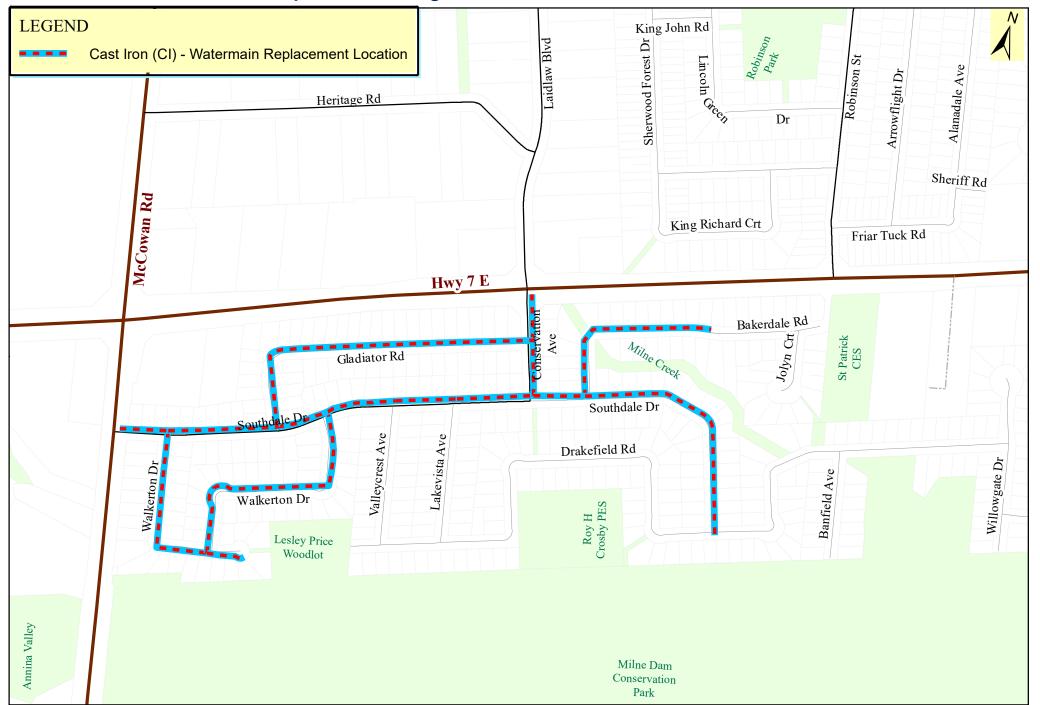
#### PROGRAM STATUS

Phases	Project Status
Phase 1	Completed in 2019
(West Thornhill Ph 2D: Grandview Ave/ Woodward Ave/Highland	·
Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd,	
Delcair Cr; McCowan Rd & Heritage St.; Old English Lane & Limcombe	
Dr Area)	
Phase 2a (Design)	Completed in 2019
(Laureleaf Area / Milmar Crt & Alden Rd)	
Phase 2a (Construction)	Completed in 2020
(Laureleaf Area / Milmar Crt & Alden Rd)	
Phase 2b	Completed in 2020
(West Thornhill Area - Phase 3A: Morgan Ave - between Henderson	
ad Yonge; Clark Ave - between Hendwerson and Johnson)	
Phase 3a (Design)	Completed in 2020
(John St & 14th Ave end Section (Re-Lining))	
Phase 3a (Construction) (This request)	2021
(John St & 14th Ave end Section (Re-Lining))	
Phase 3b	2021
(West Thornhill Area - Phase 3B: Johnson St, Vanwood Rd, St.	
Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	
Phase 4a (Design) (This request)	2021
(Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	
Phase 4a (Construction)	2022
(Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	
Phase 4b to Phase 15 (various streets)	2022 - 2032



ES - Infrastructure (2021)

Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area (B02)





				Null	nber:	21170
MARKHAM  Project Name: CL Water	umain Danlagama	ant West They	mkili Dh 2D	Project Co	st: <b>\$4,</b> (	36,300
roject Name: CI Water	<u> </u>	mt-west inor	THILLI FIL SD		Repair/Repl	ace
Commission: Communit			·	Useful Life: 9	00 Pre A	Approval:
Department: ES - Water			Category:	Major		
Project Mgr: Jawaid Kh			Cost Validation:		S	
	2 3 4 4		Requirement Validation:	-		
	□ 6□ 7□ 8□		•			
	CI) watermain that hat gram, aged cast iron service life of 90 year	ave reached end watermains (cur	of the service life (Refer to atterrent age 58 years; service life			
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES Total CI watermain inver	 ntory: 54.1 km ғ	as of 2019	
Cost/Quote:	3,772,500	0	All CI watermain will be	replaced by the	year 2032.	There is no
Internal Charges:	0	0	backlog in the watermain	replacement pr	ogram.	
External Consulting:	194,000	0				
Sub Total:	3,966,500	0				
HST Impact:	69,810	0				
<b>Total Project Cost:</b>	4,036,300	0				
URCE(S) OF FUNDIN	<u>G (\$)</u>		Components			Entre
nding Type	<u>Budget</u>	Construction	n <u>CA</u>		TOTAL	Future Phases
	4,036,300	3,838,900	197,400 0	0	4,036,300	
terworks					4,036,300	- <del> </del>
	4,036,300					
COTAL FUNDING	Per	rsonnel Non \$0	Personnel Revenues \$0 \$0	Expenditures \$6		)
TOTAL FUNDING PERATING BUDGET 1 CA/LIFE CYCLE DETA	IMPACT Per			-		)
TOTAL FUNDING  PERATING BUDGET DETA  CA/LIFE CYCLE DETA  DCA	IMPACT Per	\$0	\$0 \$0  Amount in	-	0	)
TOTAL FUNDING PERATING BUDGET 1 CA/LIFE CYCLE DETA	IMPACT Per	\$0	\$0 \$0	\$( Life Cy	vcle	11,107,300
TOTAL FUNDING  PERATING BUDGET DETA  CA/LIFE CYCLE DETA  DCA	IMPACT Per	\$0	\$0 \$0  Amount in	Life Co	vcle	
	IMPACT Per	\$0	\$0 \$0  Amount in	Life Co  Amount  Amount	y <b>cle</b> in Study:	11,107,300

Program Name: CI Watermain Rehabilitation / Replacement

**Department: Environmental Services** 

Component	Project #	Past	2021	Future	Total
Phase 1 (West Thornhill Ph 2D; McCowan Rd & Heritage St.; Old	#19245, #19243	\$13,624,200			\$13,624,200
English Lane & Limcombe Dr Area)					
Phase 2 (West Thornhill Ph 3A; Laureleaf Area / Milmar Crt Area)	#19242, #20257,	\$12,034,200			\$12,034,200
	#20258				
Phase 3a (John St & 14th Ave end Section (Re-Lining))	#20256, #21168	\$437,100	\$6,623,300		\$7,060,400
Phase 3b (West Thornhill Area - Phase 3B)	#21170		\$4,036,300		\$4,036,300
	(This request)				
Phase 4a - Design (Gladiator Rd/ Bakerdale / Southdale Area)	#21169		\$447,700	\$4,675,100	\$5,122,800
Phase 4b to Phase 15	N/A			\$66,896,100	\$66,896,100
Total		\$26,095,500	\$11,107,300	\$71,571,200	\$108,774,000

#### **Description of Program**

To replace aged cast iron watermain (current age: 58 years; service life: 60 years) with PVC watermain (service life: 90 years)

#### What was completed in the past

2 phases (Phase 1 & 2) have been completed (out of 15 phases) since 2019 - \$25.7M Phase 3a (design) completed - \$0.4M Total (2019-2020): \$26.1M

#### Current ask

Phase 3b Replacement of Cast Iron watermains (West Thornhill phase 3B area) (#21170): \$4,036,300

#### **Future phases**

Phase 4a (construction) (2022) - \$4.7M Phase 4b to Phase 15 (2022- 2032) - \$66.9M Total (2022-2032): \$71.6M

# Related 2021 project(s)

Phase 3a Relining of Cast Iron watermains (John St & 14th Ave end Section) (#21168): \$6,623,300 Phase 4a Design of Cast Iron watermains (Gladiator Rd/ Bakerdale / Southdale Area) (#21169): \$447,700

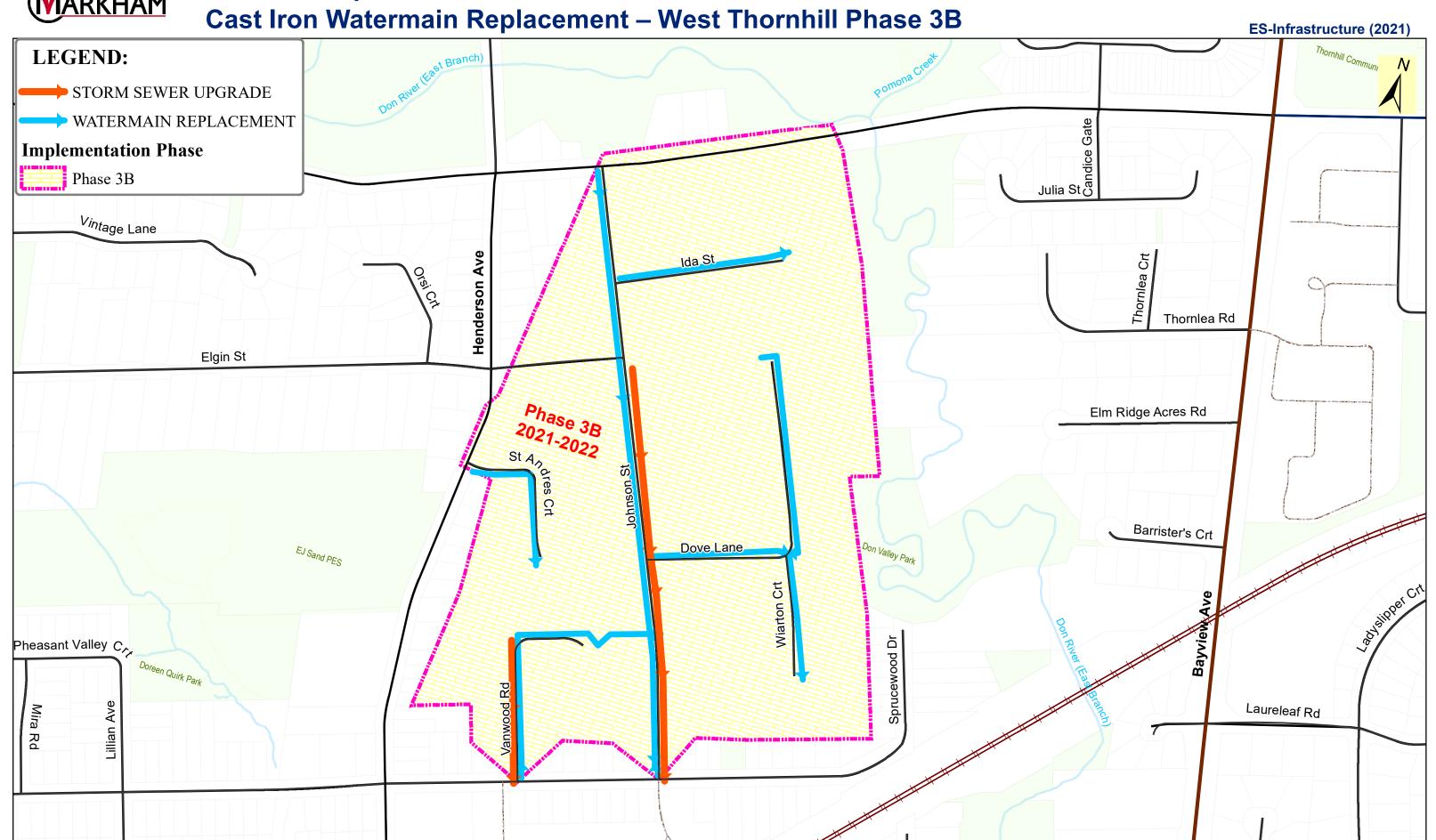
Map Attached

#### **PROGRAM STATUS**

Phases	Project Status
Phase 1	Completed in 2019
(West Thornhill Ph 2D: Grandview Ave/ Woodward Ave/Highland	
Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd,	
Delcair Cr; McCowan Rd & Heritage St.; Old English Lane & Limcombe	
Dr Area)	
Phase 2a (Design)	Completed in 2019
(Laureleaf Area / Milmar Crt & Alden Rd)	
Phase 2a (Construction)	Completed in 2020
(Laureleaf Area / Milmar Crt & Alden Rd)	
Phase 2b	Completed in 2020
(West Thornhill Area - Phase 3A: Morgan Ave - between Henderson	
ad Yonge; Clark Ave - between Hendwerson and Johnson)	
Phase 3a (Design)	Completed in 2020
(John St & 14th Ave end Section (Re-Lining))	
Phase 3a (Construction)	2021
(John St & 14th Ave end Section (Re-Lining))	
Phase 3b (This request)	2021
(West Thornhill Area - Phase 3B: Johnson St, Vanwood Rd, St.	
Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	
Phase 4a (Design)	2021
(Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	
Phase 4a (Construction)	2022
(Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	
Phase 4b to Phase 15 (various streets)	2022 - 2032



# **Location Map:**





<b>V</b> IÀRKHAM						
<del></del>	z Inspection and	Donloomont D	magnam	Project Co	st: \$7	14,900
Project Name: Curb Box		Kepiacement P	rogram ————————————————————————————————————		Repair/Repl	ace
Commission: Community	y & Fire Services			Useful Life: 2	20 Pre A	Approval:
Department: ES - Water			Category:			
Project Mgr: Vikas Thal			Cost Validation		s	
	2 3 4 4		Requirement Validation:	-		
5 L ETAILED DESCRIPTIO	6 □ 7 □ 8 ✔		1			
urb box/ stop valve is the r	main control appurtete and become inoption.	enance for the City erable. Proactive i	lefective curb boxes which a y to turn on/off water supply nspection and repairs are red & Sustainable Community	to the private p	roperty. Ove	r time, curb
ROJECT COSTS (\$)	2021	Future Phases	NOTES			
Cost/Quote:	<b>2021</b> 653,400	<u>ruture Phases</u> 0	This is an annual program			
~		0	Total inventory: 84,350 approx. 3,913 curb boxe			
Internal Charges: External Consulting:	50,000		boxes and damaged side			
External Consulting:	0	0	boxes and damaged side map). City inspector is re	equired for 6 mo	onth period (	\$50k).
External Consulting:  Sub Total:	703,400		boxes and damaged side	equired for 6 mo acklog and curb	onth period ( boxes are in	\$50k).  a state of
External Consulting:	0	0	boxes and damaged side map). City inspector is re There is no substantial b	equired for 6 mo acklog and curb	onth period ( boxes are in	\$50k).  a state of
External Consulting:  Sub Total: HST Impact: Total Project Cost:	703,400 11,500 <b>714,900</b>	0 0	boxes and damaged side map). City inspector is re There is no substantial b	equired for 6 mo acklog and curb	onth period ( boxes are in	\$50k). I a state of l plus inflati
External Consulting:  Sub Total: HST Impact: Total Project Cost:	703,400 11,500 <b>714,900</b>	0 0	boxes and damaged side map). City inspector is re There is no substantial b good repair. Unit cost is	equired for 6 mo acklog and curb	onth period ( boxes are in	\$50k).  a state of plus inflati  Future
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING	703,400 11,500 714,900 G (\$)	0 0 0 0	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is	equired for 6 mo acklog and curb	onth period (  boxes are in recent award	\$50k).  a state of plus inflati  Future
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  atterworks	0 703,400 11,500 <b>714,900</b> G (\$) Budget	0 0 0 0	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is  Components  Internal charge	equired for 6 macklog and curb consistent with	onth period ( b boxes are in recent award	\$50k). I a state of I plus inflati  Future Phases
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  anding Type  atterworks	0 703,400 11,500 714,900  G (\$)  Budget  714,900  714,900	0 0 0 0 0	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is  Components  Internal charge  50,000 0	equired for 6 me acklog and curb consistent with	TOTAL  714,900	\$50k). I a state of I plus inflati Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  FURCE(S) OF FUNDING  Inding Type  Iterworks  FOTAL FUNDING	0 703,400 11,500 714,900 G (\$) Budget 714,900 714,900	0 0 0 0 0 0 Design 664,900	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is  Components  Internal charge	equired for 6 macklog and curb consistent with	TOTAL  714,900  714,900  8/(Revenues	\$50k). I a state of I plus inflati Future Phases
External Consulting:  Sub Total:  HST Impact:  Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Iterworks  FOTAL FUNDING  PERATING BUDGET I	0 703,400 11,500 714,900  G (\$)  Budget 714,900 714,900 Per	0 0 0 0 0 0 Design 664,900	boxes and damaged side map). City inspector is real three is no substantial begood repair. Unit cost is  Components  Internal charge  50,000 0  ersonnel Revenues	equired for 6 me acklog and curb consistent with	TOTAL  714,900  714,900  8/(Revenues	\$50k). I a state of I plus inflati Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  Iterworks  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	0 703,400 11,500 714,900  G (\$)  Budget 714,900 714,900 Per	0 0 0 0 0 0 0 Essign 664,900	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is  Components  Internal charge  50,000 0  ersonnel Revenues  \$0 \$0  Amount in	equired for 6 me acklog and curb consistent with  0  Expenditure:	TOTAL 714,900 714,900 s/(Revenues	\$50k). I a state of I plus inflati Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING unding Type atterworks  FOTAL FUNDING  PERATING BUDGET I	0 703,400 11,500 714,900  G (\$)  Budget 714,900 714,900 Per	0 0 0 0 0 0 0 Essign 664,900	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is  Components  Internal charge  50,000 0  ersonnel Revenues \$0 \$0	equired for 6 me acklog and curb consistent with  0  Expenditure: \$  Life C	TOTAL 714,900 714,900 s/(Revenues	\$50k). a a state of l plus inflati  Future Phases
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  Inding Type  aterworks  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	0 703,400 11,500 714,900  G (\$)  Budget 714,900 714,900 Per	0 0 0 0 0 0 0 Essign 664,900	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is  Components  Internal charge  50,000 0  ersonnel Revenues  \$0 \$0  Amount in	equired for 6 me acklog and curb consistent with  0  Expenditure  \$  Life C  Amount	TOTAL 714,900 714,900 s/(Revenues 0	\$50k). a a state of plus inflation in plus inflation in plus i
External Consulting:  Sub Total: HST Impact: Total Project Cost:  DURCE(S) OF FUNDING  anding Type  aterworks  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	0 703,400 11,500 714,900  G (\$)  Budget 714,900 714,900 Per	0 0 0 0 0 0 0 0 664,900	boxes and damaged side map). City inspector is real There is no substantial begood repair. Unit cost is  Components  Internal charge  50,000 0  ersonnel Revenues  \$0 \$0  Amount in	equired for 6 me acklog and curb consistent with  0  Expenditure: \$  Life C  Amount	TOTAL  714,900  714,900  s/(Revenues 0)  vcle  in Study:	\$50k). I a state of I plus inflati Future Phases

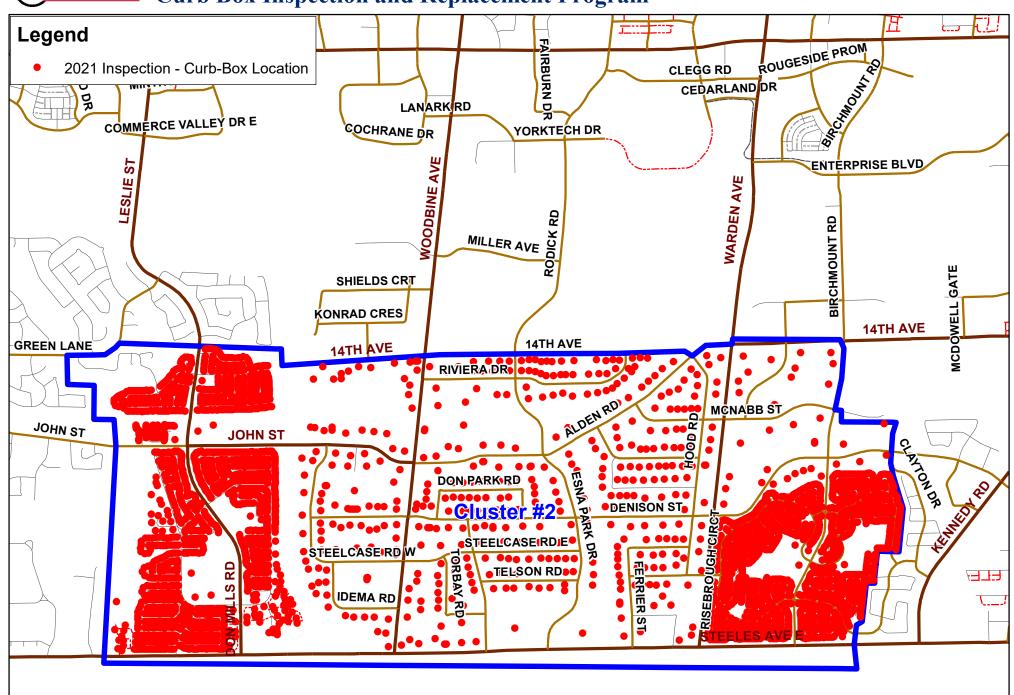
# **Environmental Services**

\_\_\_\_\_

Project	Curb Box Inspection and Replacement Program
<b>2021</b> Capital Request (#21171)	\$714,900
Funding Source	Waterworks Reserves
Description of Program	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 Frogram	Total inventory: 83,179 curb boxes. This request is to inspect approx. 3,913 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 were inspected annually
Future Phases	This is an annual program. approx. 3,300 – 4,300 curb boxes are inspected and 25% of curb boxes are replaced
Total Project Cost (incl. all phases)	Varies
Related Projects	None
Related Maps	Location Map
Alignment to the Strategic Plan	<ul> <li>Safe and Sustainable Community</li> <li>Timely rehabilitation of curb boxes reduces service interruptions, maintains water quality and supports         City's vision for a sustainable community     </li> </ul>

# Location Map: Curb Box Inspection and Replacement Program

**ES Infrastructures 2021** 



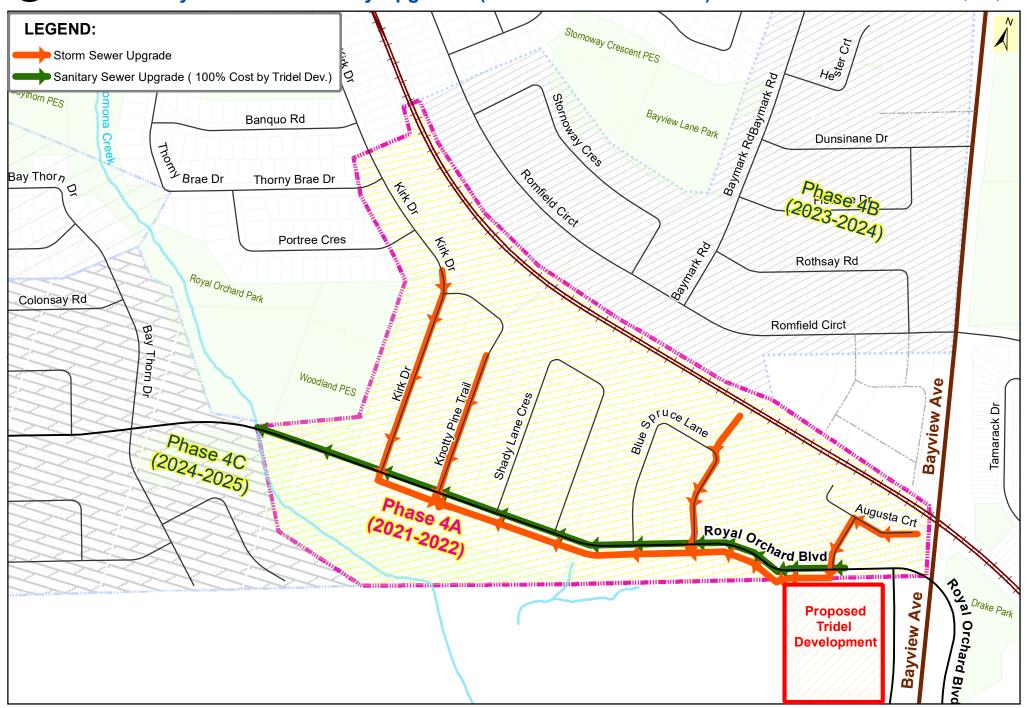
21172

**Number:** 



Project Name: David O-	ahard Sanitary	Ungrades (West	Thornkill	Db (14)	Project Cos	\$3,47	1,000
Project Name: Royal Or		opgrades (West	ınornhill	- rn. 4A)	I	Repair/Replac	e
Commission: Community				Į	Jseful Life: 50	0 Pre Ap	proval: $\square$
Department: ES - Water				Category:	Major		
Project Mgr: Jawaid Kha			(	Cost Validation:	Recent awards	}	
	2 3 4 4		Requiren	nent Validation:	Other(specify i	in Notes)	
	6 7 8		_				
his budget request is to upgayview Ave. and south of attached map)	grade the sanitary	sewer pipes along F					
BUILDING MARKHAM	S FUTURE TO	GETHER: Safe &	& Sustainable (	Community			
ROJECT COSTS (\$)	2021	Future Phases	NOTES				
Cost/Quote:	3,410,928	0		dation: Capacity			
Internal Charges:	0	0	Funding S	Source: Tridel D	evelopment wil	l pay the full o	cost of
External Consulting:	0	0		ewer upgrades a contingent on re			
Sub Total:	3,410,928	0		onsistent with re			
HST Impact:	60,032	0			_	_	
Total Project Cost:	3,471,000	0					
=							
OUDCE(C) OF EUNDING	C (\$)						
OURCE(S) OF FUNDING			Cor	nponents			<u>Future</u>
OURCE(S) OF FUNDING	G (\$) Budge	<u>t</u>	Cor	nponents		TOTAL	Future Phases
		<b>t</b>	Cor 0	mponents 0	0	<b>TOTAL</b> 0	Phases
unding Type	Budge	0			0		
eveloper Funding  TOTAL FUNDING	3,471,000 3,471,000	0	0	0	- - -	0	Phases
unding Type eveloper Funding	3,471,000 3,471,000	0 ersonnel Non P		0 Revenues	Expenditures	0 0 (Revenues)	Phases
eveloper Funding  TOTAL FUNDING	3,471,000  3,471,000  MPACT  P	0 Tersonnel Non P	0 ersonnel	0	- - -	0 0 (Revenues)	Phases
eveloper Funding  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	3,471,000  3,471,000  MPACT  P	0 Personnel Non P \$0	0 Personnel \$0	0  Revenues \$0  Amount in	Expenditures	0 0 ((Revenues)	Phases
unding Type eveloper Funding TOTAL FUNDING  PERATING BUDGET I	3,471,000  3,471,000  MPACT  P	0 Personnel Non P \$0	0 ersonnel	0  Revenues \$0  Amount in	Expenditures.	0 0 ((Revenues)	Phases
eveloper Funding  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	3,471,000  3,471,000  MPACT  P	0 Personnel Non P \$0	0 Personnel \$0	0  Revenues \$0  Amount in	Expenditures. \$0	(Revenues)  (Cele in Study:	Phases
eveloper Funding  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	3,471,000  3,471,000  MPACT  P	0 Personnel Non P \$0	0 Personnel \$0	0  Revenues \$0  Amount in	Expenditures. \$0  Life Cy  Amount 1	(Revenues)  (Cele in Study:	Phases

**ES-Infrastructure (2021)** 



21173

**Number:** 



Project Name: Conitons	Cowona Dobobil	itation			Project (	Cost:	\$1,40	5,000
Project Name: Sanitary		itation				Repair/	Replace	2
Commission: Communit				Ţ	Useful Life:	50	Pre Ap	proval:
Department: ES - Wate				Category:	Major			
Project Mgr: Roseller C			Co	st Validation:	Recent awa	rds		
	2 3 4 4		Requireme	nt Validation:	Condition a	ssessment		
	□ 6□ 7□ 8□		•					
DETAILED DESCRIPTI		· · · · · · · · · · · · · · · · · · ·						
Program to rehabilitate the	main sanitary sewer,	, service laterals u	sıng structural	liner including	g repairs to m	anholes.		
		g c 4						
BUILDING MARKHAM	I'S FUTURE TOGI	ETHER: Safe &	& Sustainable C	ommunity				
PROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	1,321,700	0		nnual progran		:4		1-41-
_	, ,			to rehabilitate tural liner and				
Internal Charges: External Consulting:	60,000 0	0	inspection	programs. City				
٤			(\$60K).	ana ana in a a	tota of acad			
Sub Total:	1,381,700	0	Sanitary se	wers are in a s	tate of good i	repair.		
HST Impact: Total Project Cost:	23,262	0						
Total Project Cost:	1,405,000	0						
SOURCE(S) OF FUNDIN	[G (\$)		Com	onents				<u>Future</u>
Funding Type	<b>Budget</b>	<u>Internal</u>	Constructio	<u>n</u>		<u>TO</u>	TAL	Phases
Vaterworks	1,405,000	60,000	1,345,000	0	(	1,405	,000	0
TOTAL FUNDING	1,405,000					1,405	,000	0
						-		
OPERATING BUDGET	IMPACT Pei	sonnel Non P	ersonnel	Revenues	Expenditu	res/(Reve	nues)	
OI ERATING BUDGET	IVII ACI	\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DET.	AILS							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Y	ear Amoun	Study	— Amou	nt in Stud	v: 1	,405,000
						nt Incl HS		,405,000
						in the stud		2021
					1 ear	III tile stud	лу	2021
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or cost					

# **Environmental Services**

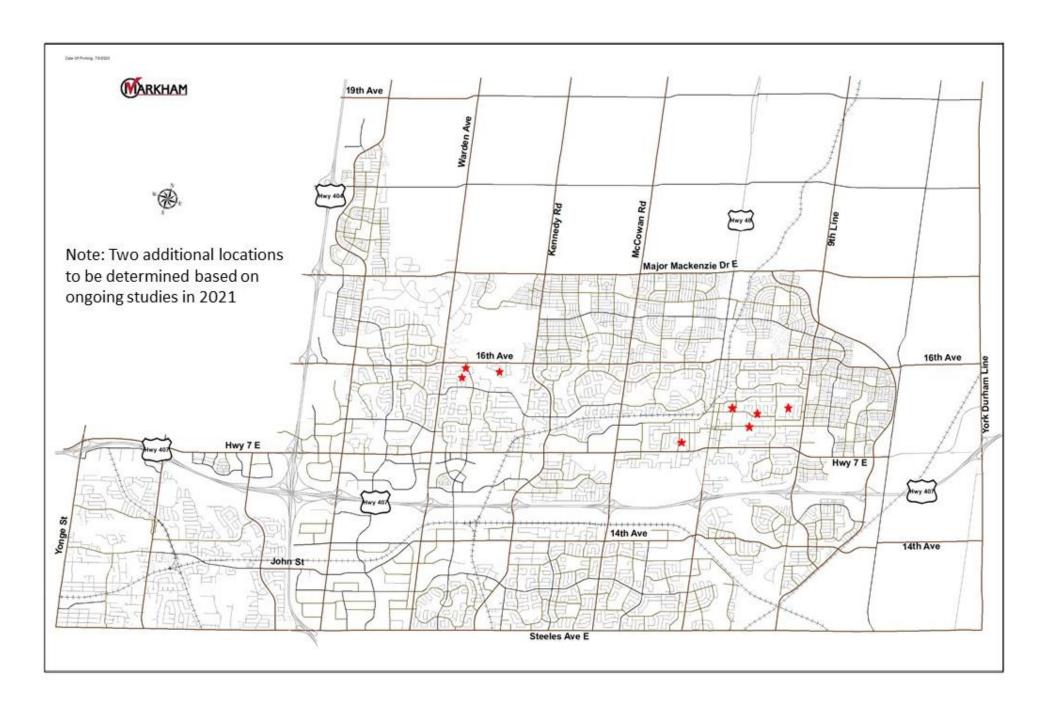
\_\_\_\_\_\_

Project	Sanitary Sewers – Rehabilitation
2021 Capital Request	\$1,406,000
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 and reduce maintenance cost / liabilities
Legislative Requirement	None
History	Annually \$0.9M - \$1M budget spent (based on past 3 years actuals)
Future Phases	Varies – Based on the outcome of the CCTV inspection results.
Total Project Cost (incl. all phases)	25 Years Life Cycle Cost \$45.03M
Related Projects	Sanitary Sewer CCTV inspection
Related Maps	-
Alignment to the Strategic Plan	<ul> <li>Safe and Sustainable Community</li> <li>Effective maintenance of sanitary sewer system reduces service interruptions, sewer backups into homes and supports City's vision for a sustainable community</li> </ul>



					111	ımber:	41	174
Project Name: Wastewa	nter Flow Monite	ring			Project (	Cost:	\$122	,200
		<u></u>				Studies	s/Pilot F	Programs
Commission: Communit				Į	Jseful Life:	0	Pre Ap	proval: 🗆
Department: <u>ES - Wate</u> Project Mgr: Lijing Xu	rworks			Category:	Major			
· · ·			Cos	t Validation:	Recent awa	rds		
	□ 2 □ 3 □ 4 □ □ 6 □ 7 □ 8 □		Requiremen	Validation:	Other(speci	fy in Not	es)	
ETAILED DESCRIPTI		DOIECT).						
nis program is to hire a Co medial works to reduce the oprox. 10 locations will be llection system from rain UILDING MARKHAM	ne wastewater systeme monitored in 202 fall events.	m flood risk during 1 (refer to attached	g large storm eve	nts from inflo sh the level of	ow and infilt	ration (I/I	).	
ROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	0	0		nual program 2 months of a				
Internal Charges:	0	0	will be used	to determine	the degree of	f improve	ement ne	eeded to
External Consulting:	120,100	0		stewater syst act (expires i	_	Project	cost is b	based on
Sub Total:	120,100	0	current conti	act (expires i	ii 2023).			
HST Impact:	2,114	0						
Total Project Cost:	122,200	0						
URCE(S) OF FUNDIN	[G (\$)		Compo	onents				
	Budget					TC	TAL	Future Phases
nding Type				0		١	0	
	122,200	0	0	0	(	,	0	
terworks		0	0	0	(	, 	<u> </u>	-
terworks	122,200 122,200	0	0	0	(	<u> </u>		
terworks  TOTAL FUNDING	122,200			evenues	Expenditu		0	
terworks OTAL FUNDING	122,200	ersonnel Non F					0	
terworks  TOTAL FUNDING  PERATING BUDGET  CA/LIFE CYCLE DET.	122,200 IMPACT Pe	ersonnel Non F	Personnel R	evenues		res/(Reve	0	
terworks  FOTAL FUNDING  PERATING BUDGET  CA/LIFE CYCLE DET.  DCA	122,200 IMPACT Pe	ersonnel Non F \$0	Personnel R \$0	evenues \$0 Amount in	Expenditu	res/(Reve	0	
TOTAL FUNDING  PERATING BUDGET  CA/LIFE CYCLE DET.	122,200 IMPACT Pe	ersonnel Non F \$0	Personnel R	evenues \$0	Expenditure Life	res/( <b>Revo</b> \$0	o enues)	122,200
TOTAL FUNDING  PERATING BUDGET  CA/LIFE CYCLE DET.  DCA	122,200 IMPACT Pe	ersonnel Non F \$0	Personnel R \$0	evenues \$0 Amount in	Expenditure  Life  Amou	res/(Reve \$0 Cycle	enues)	122,200 122,200
	122,200 IMPACT Pe	ersonnel Non F \$0	Personnel R \$0	evenues \$0 Amount in	Expenditure  Life  Amou	\$0  Cycle  nt in Stud	enues)	122,200 122,200 2021

# **Wastewater Flow Monitoring**





Project Name: Water M	eters - Renlacem	ent Program		Project Cost	\$1,01	3,200
<del></del>				R	Repair/Replac	e
Commission: Community				Useful Life: 20	Pre Ap	proval: $\square$
Department: <u>ES - Water</u> Project Mgr: Vikas Thal		·	Category:	Minor		
_	] 2		Cost Validation	: Recent awards		
	] 6		Requirement Validation:	Condition asses	ssment	
ETAILED DESCRIPTION		POIECT).				
		· · · · · · · · · · · · · · · · · · ·	nmercial/ Institutional (ICI)	water meters tha	t have reached	d the end o
UILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES	T. (.1.	. 02 177 75	•
Cost/Quote:	995,700	0	This is an annual program to replace approx. 3,929			
Internal Charges:	0	0	residential and 105 ICI)			
External Consulting:	0	0	of meters for accuracy pe Improvement on Meterin			
Sub Total:	995,700	0	There is no substantial ba	acklog and water	meters are in	a state of
HST Impact:	17,524	0	good repair. Unit cost is	consistent with re	ecent award p	lus inflatic
Total Project Cost:						
Total Project Cost.	1,013,200	0				
=		0	Components			Enterer.
OURCE(S) OF FUNDING		0	Components		TOTAL	Future Phases
DURCE(S) OF FUNDING	<u>G (\$)</u>	0	Components  0 0	0	<b>TOTAL</b> 0	Phases
DURCE(S) OF FUNDING  unding Type  aterworks	G (\$) Budget			0 -		Phases
DURCE(S) OF FUNDING  Inding Type  aterworks  TOTAL FUNDING  PERATING BUDGET I	Budget  1,013,200  1,013,200  Per	0 rsonnel Non Pe		0 = Expenditures/ \$0	0 0 ((Revenues)	Phases
DURCE(S) OF FUNDING  Inding Type  Atterworks  FOTAL FUNDING  PERATING BUDGET I	Budget  1,013,200  1,013,200  Per	0 rsonnel Non Pe	0 0  ersonnel Revenues 0 \$0	Expenditures/	0 0 ((Revenues)	Phases
DURCE(S) OF FUNDING  mding Type  aterworks  TOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	Budget  1,013,200  1,013,200  Per	orsonnel Non Pe	0 0  ersonnel Revenues 0 \$0  Amount in	Expenditures/	0 0 ((Revenues)	Phases
DURCE(S) OF FUNDING  Inding Type  aterworks  TOTAL FUNDING  DPERATING BUDGET I	Budget  1,013,200  1,013,200  Per	0 rsonnel Non Pe	0 0  ersonnel Revenues 0 \$0  Amount in	Expenditures/ \$0  Life Cyc  Amount i	(Revenues)	,013,200
DURCE(S) OF FUNDING  anding Type  aterworks  TOTAL FUNDING  DPERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	Budget  1,013,200  1,013,200  Per	orsonnel Non Pe	0 0  ersonnel Revenues 0 \$0  Amount in	Expenditures/ \$0	(Revenues)	Phases
OURCE(S) OF FUNDING unding Type  'aterworks  TOTAL FUNDING  DPERATING BUDGET I	Budget  1,013,200  1,013,200  Per	orsonnel Non Pe	0 0  ersonnel Revenues 0 \$0  Amount in	Expenditures/ \$0  Life Cyc  Amount i	0 0 (Revenues)  cle n Study: 1 ncl HST 1	,013,200

**Program Name: Water Meters - Replacement Program** 

**Department: Environmental Services** 

Year	Project #	Past	2021	Future	Total
2018	#18303	\$691,000			\$691,000
2019	#19253	\$802,500			\$802,500
2020	#20266	\$996,700			\$996,700
2021	#21175		\$1,013,200		\$1,013,200
2022 Onwards				varies	varies
Total		\$1,799,200	\$1,013,200		

Type of Water Meter	Total Inventory	2020	2021 P	rogram
	(as of Jan 2020)	Program		
Residential	80,529	3,800	3,800	(4.7%)
Multi Residential	505	25	24	(4.8%)
Industrial/ Commercial/ Institutional (ICI	2,143	105	105	(4.9%)
Total	83,177	3,930	3,929	(4.7%)

# **Description of Program**

Replacement of Residential, Multi-Residential and Industrial/Commercial/Institutional (ICI) water meters that have reached the end of their service life (20 years)

# What was completed in the past

See above table

### **Current ask**

Water Meters - Replacement Program (#21175): \$1,013,200

### **Future Phases**

Varies

# Related 2021 Project(s)

N/A

Map N/A



<b>Y</b> I <u>ARKHAM</u>					<i>goest ro</i>	1	Number:	21	176
Project Name: Waterma	oin I ook Dotoctie	n Progra	m			Project	t Cost:	\$37,	500
		m i rogra	111				Studies	/Pilot P	rograms
Commission: Communit	-				J	Jseful Life:	: 0	Pre Ap	proval: $\Box$
Department: <u>ES - Water</u> Project Mgr: Shu Min G					Category:	Minor			
-					Cost Validation:	Recent av	vards		
	6 7 8			Requirer	nent Validation:	Other(spe	cify in Note	es)	
ETAILED DESCRIPTION		POIECT)							
his program is to perform wer the years as cast iron p	leak detection on al ipes have been repl	ll metalic wa aced with P	ratermain vPVC). The	results of					
UILDING MARKHAM	'S FUTURE TOG	ETHER:	Sale & S	ustamable	Community				
ROJECT COSTS (\$)	2021	Future P	<u>Phases</u>	NOTES		1	. 2	Fl 1	
Cost/Quote:	0		0		gram is performe en in 2019 identi				
Internal Charges:	0		0		n, 19 from servi				
External Consulting:	36,900		0		n breaks. Amourks Reserve Stud		ea is consisu	ent with	1 2020
Sub Total:	36,900		0						
HST Impact:	649		0						
Total Project Cost:	37,500		0						
OURCE(S) OF FUNDING	G (\$)			Co	nponents				E-4
ınding Type	<u>Budget</u>						<u>TO</u>	<u>TAL</u>	<u>Future</u> <u>Phases</u>
aterworks	37,500		0	0	0		0	0	
TOTAL FUNDING	37,500							0	
	Pe	rsonnel	Non Pers	sonnel	Revenues	Expendit	tures/(Reve	nues)	
PERATING BUDGET I	IMPACT Pe	rsonnel \$0	Non Pers	sonnel	Revenues \$0	Expendit	tures/(Reve	nues)	
CA/LIFE CYCLE DETA	IMPACT			sonnel		Expendit		nues)	
CA/LIFE CYCLE DETA DCA	IMPACT		\$0		\$0 Amount in			nues)	
CA/LIFE CYCLE DETA	IMPACT				\$0 Amount in	Lif	\$0		41,200
	IMPACT		\$0		\$0 Amount in	<u>Lif</u> Am	\$0 fe Cycle	ly:	41,200 37,500
CA/LIFE CYCLE DETA DCA	IMPACT		\$0		\$0 Amount in	Lif — Ame	\$0  fe Cycle  ount in Stud	ly:	



Number: 21177

		Project (	Cost:	\$1,557,100
Project Name: Corporate Capital Contingency			New	Asset/Expansion
Commission: Corporate Wide  Department: Corporate Wide	U	Jseful Life:	0	Pre Approval:
Project Mgr:	Category: Cost Validation:		fy in No	otes)
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Requirement Validation:			
DETAILED DESCRIPTION (SCOPE OF PROJECT):				
otal amount of contingency for 2021 applicable capital projects.				

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

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	1,557,093	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	1,557,093	0
HST Impact:	0	0
Total Project Cost:	1,557,100	0

# <u>NOTES</u>

Other Internal funding breakdown: \$8,960 Non-DC Growth, \$3,800 Waterworks reserve, \$2,510

Development fee reserve

SOURCE(S) OF FUNDING	(\$)		Compone	ents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
DCA	1,206,461	0	0	0	0	0	0
Gas Tax	182,400	0	0	0	0	0	0
Operating Funded Life Cycle	77,600	0	0	0	0	0	0
Other Internal	15,270	0	0	0	0	0	0
Parks Cash-in-Lieu	70,169	0	0	0	0	0	0
Tax	5,200	0	0	0	0	0	0
TOTAL FUNDING	1,557,100				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
OT DANKER OF DEED GET EVENT THE	\$0	\$0	\$0	\$0	

498

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	Life Cycle
Name	Year Amount Study	Amount in Study:
		Amount Incl HST
		Year in the study



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM Numb

waisat Nisasa Tara	D! A1 2 2:				Project (	Cost: \$	<b>625,400</b>
oject Name: Theatre I	Fire Alarm 2 Sta	ge Conversion	<u>n</u>			Repair/Re	place
Commission: Developme	ent Services		_	ī	Jseful Life:		Approval:
Department: Theatre			_	Category:		20 110	ripprovur.
Project Mgr: Andrew Ro			-	Cost Validation:		estimate	
	2 3 4			ent Validation:			
5 🗆	□ 6□ 7□ 8□		requirem	chi vandation.	Condition a		
TAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·						
is project aims to transition stage alarm which allow date to the fire panel allow t from the fire panel, stafulLDING MARKHAM	vs for a short invest wing each smoke/he f can see exactly wh	igation by staff eat detector devi hat device has c	before triggering ice and pull stati	g a full evacuati ions to be updat for quicker inve	on. This pro	ject will also essable devic	address an
OJECT COSTS (\$)	2021	Future Phase	NOTES				
Cost/Quote:	25,000	0	Amount r	equested is cons s researched hav			
Internal Charges:	0	0	evacuation	ns and is consid	ered industry	standard. F	ire departmen
External Consulting:	0	0	has been o	consulted and the ire Code Regula			ng as the
Sub Total:	25,000	0		ne Code Regula	mons are me	ι.	
HST Impact:	440	0	-				
<b>Total Project Cost:</b>	25,400	0	-				
URCE(S) OF FUNDING	G (\$)		Con	nponents			
nding Type	Budget					TOTA	Future L Phases
rating Funded Life Cycle	25,400	0	0	0	(	)	0
							0
OTAL FUNDING	25,400						= ===
ERATING BUDGET 1	IMPACT Pe	rsonnel Nor \$0	n Personnel \$0	Revenues \$0	Expenditu	res/(Revenue	
PERATING BUDGET 1	IMPACT Pe		\$0	\$0 Amount in	•	res/(Revenue	
PERATING BUDGET I	IMPACT Pe			\$0 Amount in	<u>Life</u>	res/(Revenue	es)
PERATING BUDGET I A/LIFE CYCLE DETA DCA	IMPACT Pe		\$0	\$0 Amount in	<u>Life</u> — Amou	res/(Revenue \$0 Cycle	es) 2,739,100
	IMPACT Pe		\$0	\$0 Amount in	Life  — Amou	res/(Revenue \$0 Cycle unt in Study:	



<b>M</b> ÀRKHAM	2021 I NOJI	ECI PUNDI	NO KE	201131	1 OIII	Number:	21	1019
Project Name: Berczy Be	ckett Park (Che	rna Ave.) - Desi	gn & Can	struction		Project Cost:	\$465	,200
		Tha rive.) Desi	gn a con	sti uction		New A	Asset/Ex	pansion
Commission: Developmen	nt Services				Usef	ul Life: 25	Pre Ap	proval: $\Box$
Department: Design	ion			Cate	gory: Ma	ijor		
Project Mgr: Richard Fou		-		Cost Valid	ation: Re	cent awards		
.,	2 3 4		Requiren	nent Valid	ation: Ot	her(specify in No	otes)	
	6 ✓ 7 □ 8 □				-			
ETAILED DESCRIPTIO his project is to design and			located at t	ha wast ar	d of Char	no Avo Includos	traa nrat	action
easures for existing tree du	ring construction. 1	Program amenities					-	
orks. This will be the last p	park in the Berczy s	ubdivision.						
BUILDING MARKHAM'S	S FUTURE TOGE	THER: Engage	ed, Diverse &	Thriving (	City			
ROJECT COSTS (\$)	2021	Future Phases	NOTES					
Cost/Quote:	370,000	0				65,200/0.17 ha) ost is \$1,559 (0.1		
Internal Charges:	37,800	0	starting i	n 2022. Es	timated in	-service date: Q2	2 2022. C	Costs will
External Consulting:	50,000	0			•	serve Study at tim		
Sub Total:	457,800	0	assumpu	on based c	n upaatea	replacement cost	t for each	i amenity.
HST Impact:	7,392	0						
Total Project Cost:	465,200	0						
OURCE(S) OF FUNDING								
			Col	nponents				<u>Future</u>
nding Type	<u>Budget</u>					<u>T</u> (	OTAL	Phases
CA	418,680	0	0		0	0	0	
rks Cash-in-Lieu	46,520	0	0		0	0	0	
TOTAL FUNDING	465,200						0	
PERATING BUDGET IN	<u>MPACT</u>		ersonnel	Revenue	es Ex	penditures/(Rev	renues)	
OA /LIDE OVOLE DETA		\$0 \$	50	\$0		\$0		
<u>CA/LIFE CYCLE DETA</u> <u>DCA</u>	ILS			Amou	ınt in	<u>Life Cycle</u>		
Name		Ye	ar Amou			•	_	
Parks - Berczy Beckett Ne	ighbourhood Park	20	017 418	,680	661,500	Amount in Stu	• =	
TOTAL FUNDING			418	,680	661,500	Amount Incl F	IST	
				<del></del>		Year in the st	udy	
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or co	st:				
The amenities are less th	an anticipated in De	CBS.						
	•							



Project Name: Green Lane Park - Design and Construction    Commission:   Development Services	<b>M</b> ARKHAM	2021 1 1100	ECTFUNL	11,0111201		Number:	21	022
Development Services   Department:   Design   Description:   Design   Department:   Design   Description:   Desc	~	o Dorlz - Dogigr	and Construe	ition	Pr	roject Cost:	\$549	,300
Department: Design Project Mgr: Richard Fournier Ward(s): CW   1   2   3   4						New A	Asset/Exp	pansion
Project Mgr: Richard Fournier		Services			Useful	Life: 25	Pre App	proval:
Cost Validation:   Recent awards		mier			Category: Majo	or		
Requirement Validation: Other(specify in Notes)  PETAILED DESCRIPTION (SCOPE OF PROJECT):  This project is to design and construct the 0.79ac (0.32ha) park at the south east corner of Green Lane and Harold Lawrie Lane. Intricipated amenities include Jr/Sr playground, half basketball, shade structure and associated landscape works.  BUILDING MARKHAM'S FUTURE TOGETHER: Engaged, Diverse & Thriving City  PROJECT COSTS (\$) 2021 Future Phases  Cost/Quote: 450,000 0 0 Internal Charges: 40,500 0 0 External Consulting: 50,000 0 0 Sub Total: 540,500 0 0 HST Impact: 8,800 0 0 Total Project Cost: 549,300 0 0  COURCE(S) OF FUNDING (\$) Components  Funding Type Budget TOTAL Phases  COA 494,370 0 0 0 0 0 0 0 0  TOTAL FUNDING 549,300 0 0 0 0 0 0 0 0  TOTAL FUNDING 549,300 0 0 0 0 0 0 0 0 0  TOTAL FUNDING 549,300 0 0 0 0 0 0 0 0 0 0  COURCE(S) OF FUNDING 5549,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Cost	Validation: Rece	ent awards		
Content   Cont				Requirement '	Validation: Othe	er(specify in No	tes)	
This project is to design and construct the 0.79ac (0.32ha) park at the south east corner of Green Lane and Harold Lawrie Lane. Anticipated amenities include Jr/Sr playground, half basketball, shade structure and associated landscape works.    Control   Co			ROIFCT).					
Cost / Quote:   450,000   0	Anticipated amenities include	Jr/Sr playground	, half basketball,	shade structure and	l associated lands		awrie La	nne.
Cost/Quote: 450,000	PROJECT COSTS (\$)	2021	Future Phases					
Internal Charges: 40,500   0   External Consulting: 50,000   0   0				Cost per ha is				
Sub Total:   540,500	_		0	in service date	e: Q3 2022. Cost	s will be include	ed in the	Life Cycle
Sub Total:	•	50,000	0				d on upd	ated
Components   Fut	Sub Total:	540,500	0	replacement es	ost for each union	nty.		
Components   Fut		8,800	0					
Non Personnel   Non Personnel   Revenues   Expenditures/(Revenues)	Total Project Cost:	549,300	0					
CCA	OURCE(S) OF FUNDING	(\$)		Compor	nents			T 4
TOTAL FUNDING   54,930   0   0   0   0   0   0   0   0   0	unding Type	<u>Budget</u>				<u>T(</u>	OTAL	Future Phases
TOTAL FUNDING   549,300	CA	494,370	0	0	0	0	0	(
Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0 \$0  CCA/LIFE CYCLE DETAILS  DCA Name Parks - Yonge Canac Park  Parks - Yonge Canac Park  Personnel Non Personnel Revenues Expenditures/(Revenues)  \$0 \$0 \$0 \$0  Amount in Life Cycle Amount in Study:  Amount in Study:  Amount Incl. UST	arks Cash-in-Lieu	54,930	0	0	0	0	0	(
SO	TOTAL FUNDING	549,300					0	
DCAAmount in YearAmount in StudyLife CycleNameYearAmountStudyParks - Yonge Canac Park2021494,370696,807 Amount in Study:  Amount Include:  Amount		<u>IPACT</u>			_		renues)	
Name Year Amount Study Parks - Yonge Canac Park 2021 494,370 696,807  Amount in Study:  Amount Include:  Amo		<u>LS</u>			Amount in	Life Cycle		
Parks - Yonge Canac Park 2021 494,370 696,807			Y			•		
TOTAL FUNDING 494,370 696,807 Amount Incl HS1	Parks - Yonge Canac Park			2021 494,370	696,807			
	TOTAL FUNDING			494,370	696,807			
Year in the study						Year in the sti	udy	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Ba							



					Number:	4	1023
				F	Project Cost:	\$637	,900
Grandview Pa	rk - Design and	d Cons	truction		New /		<u>*</u>
Services				IIC	-		
						Pre Ap	provai: <u></u>
nier							
2□ 3□ 4□		D				. `	
6□ 7□ 8□		Rec	quirement Vali	dation: Oth	ier(specify in Not	tes)	
(SCOPE OF P	ROJECT):						
FUTURE TOG	ETHER: Enga	ged, Div	erse & Thriving	City			
2021	Future Phases			100 5 7 7 (0.5)	25 000/0 201	Φ0 <b>52</b>	22.5
530,000	0	Cos					
47,700	0	in s	ervice date: Q	3 2022. Cost	ts will be include	d in the	Life Cycl
50,000	0					d on upo	lated
627,700	0	ГСРІ	iacement cost	or cacif affic	mty.		
10,208	0						
637,900	0						
<u>(\$)</u>			Component	s			
Budget					TO	<u>OTAL</u>	Future Phases
574,110	0		0	0	0	0	
63,790	0		0	0	0	0	
637,900						0	
Po	rsonnel Non l	Personn	nel Revenu	ies Ex	penditures/(Rev	renues)	
I C.						,	
PACT 1 C	\$0	\$0	\$0		\$0		
PACT LS	\$0	\$0	\$0		\$0		
<u>PACT</u>			Amo	ount in	\$0  Life Cycle		
<u>PACT</u>	Y	Z <b>ear</b> A	Amount S	tudy	Life Cycle	ıdv:	
<u>PACT</u>	Y		Amount S 574,110	t <b>udy</b> 613,974	Life Cycle Amount in Stu		
<u>PACT</u>	Y	Z <b>ear</b> A	Amount S	tudy	Life Cycle	IST _	
	Services  nier  2	Services   Services	Services   Services   Services   Services	Car   Cost Valid   Requirement   Valid   V	Category: Manage   Cost Validation:   Requirement Validation:   Other	Carandview Park - Design and Construction   New Asservices   Useful Life: 25	Carandview Park - Design and Construction   New Asset/Ex



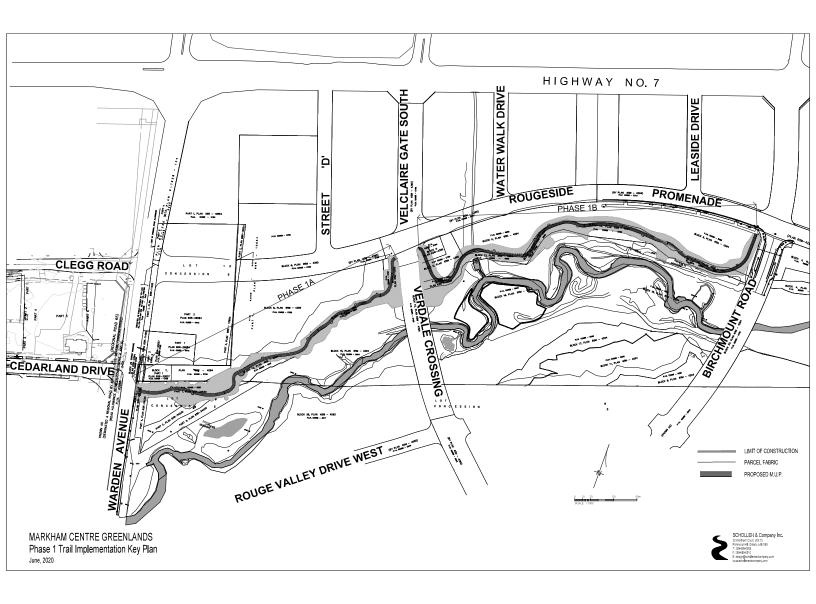
	2021 DD		NO DECLIECE E	2014			
MARKHAM	2021 PRO	JECT FUNDI	NG REQUEST FO	<i>JKM</i> I	Number:	21029	
Dunings Names B. 11	O 4 75 91	DI 1D C 1		Project	Cost:	\$816,000	
Project Name: Markhan	m Centre Trail	Phase 1B Construc	ction		New A	Asset/Expansion	
Commission: <u>Developm</u>	ent Services			Useful Life:		Pre Approval:	
Department: Engineering			Category		Ü	110 12pp10 (uni	
Project Mgr: Alberto Li	im				1 .		
Ward(s): $CW \square 1$	2 □ 3 🗸 4 □		Cost Validation				
5 🗆	□ 6□ 7□ 8□		Requirement Validation	: Other(spe	Other(specify in Notes)		
ETAILED DESCRIPTION	ON (SCOPE OF	PROJECT):					
UILDING MARKHAM	I'S FUTURE TO	GETHER: Safe &	Sustainable Community				
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES The 2020 approved budg	get was not s	sufficient t	o fund the entire	
Cost/Quote:	723,270	0	section of phase 1 due to				
Internal Charges:	80,000	0	of Rouge, permeable asp		om Enviro	nmental agencies.	
External Consulting:	0	0	Other internal is section Operating impacts will be		d at the tir	me of construction	
Sub Total:	803,270	0	award.	e determine	a at the th	ne or construction	
HST Impact:	12,730	0					
Total Project Cost:	816,000	0					

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	530,400	0	0	0	0	0	0
Other Internal	285,600	0	0	0	0	0	0
TOTAL FUNDING	816,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
OT EXPLITING BODGET IVIT IXET	\$0	\$0	\$0	\$0	

<u>CCA</u> fame	Year	Amount A	amount in Study	<u>Life Cycle</u>
Hard - Special Projects - City Wide - Bike Lanes on City nd Regional Land		530,400	11,325,356	Amount in Study:  Amount Incl HST
TOTAL FUNDING		530,400	11,325,356	Year in the study
DCA and/or Life Cycle: Explain if there is a change in	me year a	nd/or cost:		
DCA and/or Life Cycle: Explain if there is a change in	me year a	nd/or cost:		

#### Markham Centre Phase 1B Construction





<b>Y</b> IARKHAM				Num	ber: 21	1049
Project Name: Civic Cen	atra Vastibula De	mairs and/or De	anlacements	Project Cos	t: \$290	,700
-		pairs and/or Ke	pracements	F	Repair/Replac	e
Commission: Corporate S			J	Jseful Life: 0	Pre Ap	proval: 🗸
Department: Asset Mana			Category:	Minor	•	•
Project Mgr: Sameem Sh			Cost Validation:		elines	
	2 ✓ 3 □ 4 □		Requirement Validation:			
	6 7 8		-			
ETAILED DESCRIPTIO			Milliken and Great Hall Entr	roca Vastibulas d	of the Civie C	antra to
	acility in a state of g	good repair and in	alignment to the Asset Mana			
UILDING MARKHAM'	S FUTURE TOG	ETHER: Except	tional Services by Exceptional F	People		
ROJECT COSTS (\$)	<u>2021</u>	Future Phases	NOTES \$290,700 - Great Hall En	tranca and Milli	kon Entronco	voetibulo
Cost/Quote:	285,672	0	repair/replacement (1988)	)		
Internal Charges:	0	0	Amount is consistent with	the 2020 Life C	Cycle Reserve	Study
External Consulting:	0	0	update.			
Sub Total:	285,672	0				
HST Impact:	5,028	0				
Total Project Cost:	290,700	0				
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			T-4
unding Type	Budget	Great Hall and Milliken Vestibule			TOTAL	Future Phases
perating Funded Life Cycle	290,700	290,700	0 0	0	290,700	
	290,700			_	290,700	
TOTAL FUNDING	<u> </u>			Ξ		
	Pei	rsonnel Non Po	ersonnel Revenues	Expenditures/	(Revenues)	
	Pei		ersonnel Revenues \$0 \$0	Expenditures/		
PERATING BUDGET I CA/LIFE CYCLE DETA	MPACT Per			-		
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Per	\$0	\$0 \$0  Amount in	-		
PERATING BUDGET I CA/LIFE CYCLE DETA	MPACT Per	\$0	\$0 \$0	\$0	<u>cle</u>	868,800
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Per	\$0	\$0 \$0  Amount in	\$0	cle in Study:	868,800 290,700
OPERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Per	\$0	\$0 \$0  Amount in	\$0  Life Cy  Amount i	cle in Study:	



E Replacement	ent		Project Cost:	<b>\$2,000,00</b>	)
es nt		Ţ	Repair	r/Renlace	-
nt		Ţ		плерисс	
		· ·	Jseful Life: 30	Pre Approva	ı: 🗸
3□ 4□		Category:	Major		
3 □ 4 □		<b>.</b>	Third party estimate	<u> </u>	
		Requirement Validation:			
7 8		1			
	· · · · · · · · · · · · · · · · · · ·				
2021. The 37 s replacement allding automates	year old HVAC sy of the venues major ation system (\$424)	ystem is original to the build or HVAC equipment includ ,198)	ding and has been dee	emed at the en	d of
		NOTES			
<u></u>		Amount requested is cons	•		
	0				0
	0	*		_	
80,000		distribute the heating & c	ooling and fresh air in		
	0				
	0	incentives estimated at \$\psi\$	13,000.		
<u>00,000</u>	0				
		Components		- I	
<b>Budget</b>			<u>T0</u>		ases
1,908,800	0	0 0	0	0	
91,200	0	0 0	0	0	
2,000,000				0	
Per	sonnel Non Pe	rsonnel Revenues	Expenditures/(Rev	renues)	
<u> </u>			_	chacs)	
	Ψ	ΨΟ	ΨΟ		
<del></del>		Amount in	Life Cycle		
	Yea		•	1 2.720	100
			Year in the str	udy 2	2021
ain if there is	a change in the year	ar and/or cost:			
	began in 201 2021. The 37 s replacement idding autom FURE TOGE  21 06,800 80,000 80,000 66,800 33,208 00,000  Budget 1,908,800 91,200 2,000,000  Per	2021. The 37 year old HVAC system production of the venues majoral dilding automation system (\$424 TURE TOGETHER: Safe &	Degan in 2019 with design & consultation and in 2020 with 2021. The 37 year old HVAC system is original to the build be replacement of the venues major HVAC equipment included alding automation system (\$424,198)    TURE TOGETHER:   Safe & Sustainable Community	began in 2019 with design & consultation and in 2020 with a class A cost estima 2021. The 37 year old HVAC system is original to the building and has been dees replacement of the venues major HVAC equipment including all air handlers an iliding automation system (\$424,198)  FURE TOGETHER: Safe & Sustainable Community    Safe & Sustainable Community	Degan in 2019 with design & consultation and in 2020 with a class A cost estimate to allow an 2021. The 37 year old HVAC system is original to the building and has been deemed at the encist replacement of the venues major HVAC equipment including all air handlers and associated uilding automation system (\$424,198)    FURE TOGETHER:   Safe & Sustainable Community



# BUILDING MARKHAM'S FUTURE TOGETHER 2020 – 2023 Strategic Plan









### Summary

- In 2019, Sustainability & Asset Management conducted the design consultation phase to replace the HVAC systems and Building Automation System at Flato Markham Theatre.
- The HVAC equipment and BAS were original and initially installed in the 1980s. They are at the end of their service life.
- Heating and cooling supply to the existing and new HVAC systems will be by Markham District Energy via Unionville High School.
- Heating and cooling will soon be individually metered and billed for the building per agreement with School Board
- There is a need to improve energy efficiency for this facility and the newly designed systems will accomplish this requirement.





# **Project Details**

- Five (5) large existing air handling units will be disassembled inplace and new units assembled within their respective mechanical rooms.
- Multiple crane lifts to remove and install the units through existing openings will be required.
- The amount of work is very substantial and it is anticipated to take approximately 10 weeks. This will require a complete shut down of the building.





### Schedule

In consultation with Theater management and our consultant, the recommended schedule and impacts are as follows:

- Construction work is expected to take place beginning of July to mid-September of 2021.
- The time line above:
  - allows for sufficient factory fabrication time of the new units once procured (approximately 6 months lead time required)
  - is beneficial for moderating temperatures within the building during the HVAC shutdown (i.e. no very cold or very hot outdoor temperatures thereby saving the cost impact of temporary A/C or temporary heat)





# Potential Expedited Schedule







# Theatre Closure Impacts

- The Theatre must be temporarily closed to rehearsals and performances during the work due to:
  - public safety
  - construction noise/disturbance
  - no capability to control temperature and humidity to the precise levels that performances require
- Typical season net revenue loss is anticipated to be \$120,000
- During the shutdown, Theatre staff will have to be relocated to work in a suitable location within the Civic Centre.
- The Box Office would remain open for sales but might be required to temporarily relocate also to within the Civic Centre.
- In the event the Theatre re-opens to the public before July 2021 for events that are already booked, construction will begin 1 month later, as a contingency plan.





### Budget

- January 2020, a design (Class A) cost estimate was conducted based on complete drawings and specifications, which this budget request is based upon.
- Cost Estimate:

	Construction -	\$ 1	,806,800
•	Consulting -	\$	80,000
•	HST Impact (on above) -	\$	33,200
•	Internal Charges -	\$	80,000
•	Total Project Cost	\$ 2	,000,000

- \$24,400 estimated annual energy efficiency savings (21% reduction)
- \$13,000 estimated one-time energy conservation incentives



# WARKHAM 2021 PROJECT FUNDING REQUEST FORM

A INVINITAL I						14	umber.		0/1
O. : AN GGDAD						Project (	Cost:	\$63,	300
Project Name: SCBA Dec	contamination N	Aachine					New As	sset/Ex	pansion
Commission: Community	& Fire Services					Useful Life:	-		proval:
Department: Fire & Eme					Category		10	110 / Ip	provar.
Project Mgr: Adam Gran	t				Cost Validation		astimata		
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4 4				nent Validation			-e)	
5 🗆	6□ 7□ 8□			Require	nent vandation	. Other (spec	ily ili ivote		
ETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·								
equest for 2 machines to de elf contained cleaning proce ylinder) in as little as 5 min	ess removes residue utes, and is effective	e from soot ve on steel,	and othe	er toxins at te, rubber	sorbed by SCB				
				NOTES	1				
ROJECT COSTS (\$)	<u>2021</u>	<u>Future F</u>	<u>Phases</u>		ch firefighting o	peration, it is	standard p	rocedu	re for
Cost/Quote:	62,246		0		ers to launder th				
Internal Charges:	0		0		undry stations. ninated after ea				
External Consulting:	0		0	like to in	clude the decor	ntamination of	SCBA ge	ar after	each
Sub Total:	62,246	-	0		n as part of stan reduces the risk				
HST Impact:	1,096		0		ontamination m			oa cane	CIB. COSt OI
Total Project Cost:	63,300								
OURCE(S) OF FUNDING	<u> </u>			Co	mponents				E-4
anding Type	<u>Budget</u>						<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
x	63,300		0	0	0	(	0	0	0
TOTAL FUNDING	63,300							0	0
	Per Per	rsonnel	Non Per	rsonnel	Revenues	Expenditu	res/(Reve	nues)	
PERATING BUDGET II	<u>MPACI</u>	\$0	\$0	)	\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>			Voo	r Amoi	Amount in	n <u>Life</u>	<b>Cycle</b>		
Name			Yea	r Alliot	int Study	— Amou	unt in Stud	ly:	
						Amou	ant Incl HS	ST	
						Year	in the stud	dy	
DCA and/or Life Cycle:	Explain if there is	a change i	n the vea	r and/or co	st.				



± 31000						52:		
<b>M</b> ARKHAM	2021 PRO	OJECT FUNDI	NG REQUEST FO	<i>RM</i> N	umber:	21101		
Project Name: Asphalt 1	Resurfacing			Project	Cost:	\$6,815,800		
					Repair	/Replace		
Commission: Communit			U	Jseful Life:	20	Pre Approval:		
Department: Operations Project Mgr: Zoyeb Val			Category:	Minor				
5 E		 1	Cost Validation:	Recent awa	ards			
.,			Requirement Validation:	Condition a	assessmer	nt		
	□ 6□ 7□ 8□							
DETAILED DESCRIPTION			nt management program to					
esigned to extend pavemen	nt life and reduce	overall maintenance co	and user satisfaction by imposts of the road network. Of tilized on a site specific base.	ther work in	cludes int	erlock, material		
BUILDING MARKHAM	I'S FUTURE TO	GETHER: Safe & S	Sustainable Community					
PROJECT COSTS (\$)	2021	Future Phases	NOTES Asphalt Resurfacing of ap	proximately	/ 17.5km	of two lane and four		
Cost/Quote:	6,610,428	0	lane roads. 6.8km of four	lane roads o	of paveme	nt preservation		
Internal Charges:	89,002	0	which is comparable to la					
External Consulting:	0	0	backlog in this program. Laser condition survey conducted biannually indicates 2019 pavement condition result shows that					
Sub Total:	6,699,430	0	72.9% of the road network					
HST Impact:	116,344	0						
Total Project Cost:	6,815,800	0						

SOURCE(S) OF FUNDING		Compone	ents			Futumo	
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	6,715,800	0	0	0	0	0	0
Operating Funded Life Cycle	100,000	0	0	0	0	0	0
TOTAL FUNDING	6,815,800				=	0	0

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

	\$0	<b>\$</b> 0		<b>\$</b> 0	\$0	
OCA/LIFE CYCLE DETAILS						
<u>DCA</u>				Amount in	<u>Life Cycle</u>	
Name		Year	Amount	Study	Amount in Study:	6,815,800
					Amount in Study.	0,813,800
					Amount Incl HST	6,815,800
					Year in the study	2021
DCA and/or Life Cycle: Explain is	there is a change	m the year and	I/OF COST:			



### WARKHAM 2021 PROJECT FUNDING REQUEST FORM

2021 I KOJ	ECI PUNDI	NO REQUEST FO	Numbe	er: 21113	
Lots Dobobilitat	ion		<b>Project Cost:</b>	\$678,900	
	1011		Re	pair/Replace	
		Ţ	Useful Life: 20	Pre Approval:	
		Category:	Minor		
		Cost Validation:	Recent awards		
		Requirement Validation:	Condition assess	ment	
elected municipal p	arking lots through ce holes and catch l	basin adjustments.	val and replacemen	nt of concrete, inter	:loc
'S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
<u>2021</u>	Future Phases	NOTES  Pahabilitation of Millar	ward incide gets (1	0.088cam) and Go	
667,139	0	Mills/Sabiston (1170sqm	). There is no back		
0	0			us inflation	
0	0	Offit cost is consistent wi	in recent award pit	us illiation.	
667,139	0				
11,742	0				
678,900	0				
G (\$)		Components		To do	
<u>Budget</u>	Miller Yard	<u>Sabiston</u>			
678,900	641,400	37,500 0	0	678,900	
678,900			<u> </u>	678,900	
IMPACT			Expenditures/(I	Revenues)	
AILS		A 4 *	I if Coul		
	Yea		•		
				-	
				,	
			Year in the	e study 20	21
e: Explain if there is	a change in the year	ar and/or cost:			
	Lots- Rehabilitation  y & Fire Services - Roads  fora  2	Section   Sect	Lots- Rehabilitation  y & Fire Services Roads Category: Cost Validation: Requirement Validation: Pon (SCOPE OF PROJECT): Cost Validation: Requirement Validation: Requirement Validation: Pon (SCOPE of PROJECT): Cost Validation: Requirement Valid	Project Cost:   Costs   Recent   Rece	Number:   21113

Project	Parking Lot Rehabilitation
2021 Capital Request	\$678,900
Funding Source	Life Cycle Reserve
Description of Program	Asphalt resurfacing of City owned parking lot throughout the City. The overall goal is to maintain an acceptable pavement condition and user satisfaction by implementing timely rehabilitation to extend pavement life and reduce overall maintenance and reconstruction costs of the City's assets.
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. 588/17: Asset Management Planning for Municipal Infrastructure outline asset management requirement related to Municipal infrastructure.
History	n/a
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	Localized Repairs - Parking Lots
Related Maps	n/a
Alignment to the Strategic Plan	Properly paved and well maintained parking lots help reduce accidents and promotes safe movement of traffic reducing within City owned facilities. Contracts within this program call for reharvesting and recycling of construction materials. Strategies include warm mix designs which lowers emissions and utilizes recycled aggregate.

21119

**Number:** 



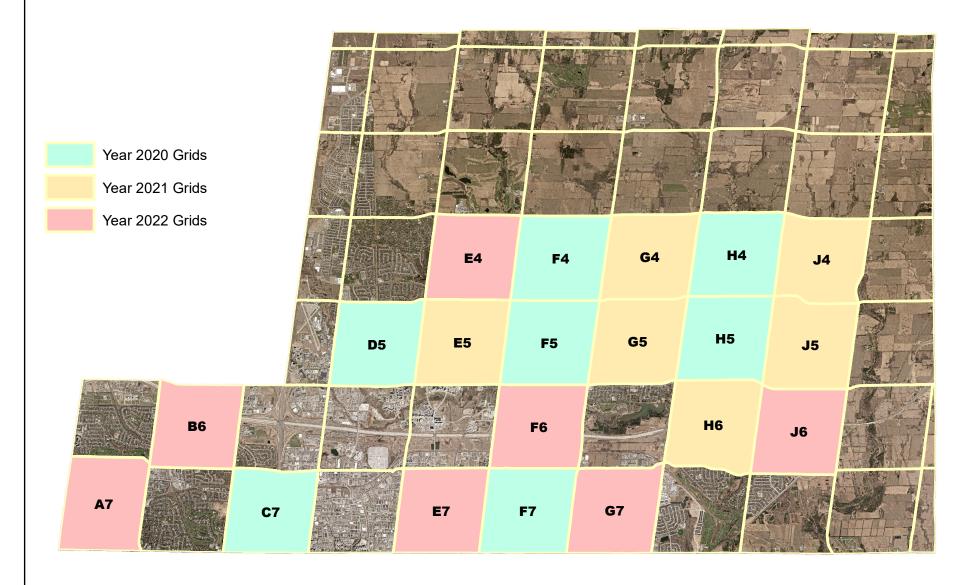
During Name 21 1 2		<b>X</b> 7 <b>A BA</b>			Project C	Cost: \$1,01	7,600
Project Name: Block Pru		Year 2 of 3				Repair/Replac	ce
Commission: Community Department: Operations				Ţ	Jseful Life:		proval: 🗸
Project Mgr: Miles Peart				Category:	Major		
_	2 □ 3 □ 4 □		(	Cost Validation:	Third party	estimate	
	6 7 8		Requiren	nent Validation:	Visual inspe	ection	
DETAILED DESCRIPTION		DOIFCT).					
The City owns approximatel amage resistance and reductee pruning of 23,333 trees  BUILDING MARKHAM	ee residents compla per year through co	ints which current contracted services	tly are over 2	700 per year. Th			
PROJECT COSTS (\$)	2021	Future Phases	NOTES				
			Phase 1 i	s 95% complete			
Cost/Quote:	1,000,000	777,127		ghborhoods whi been pruned th			
Internal Charges: External Consulting:	0	0	addressed	l as part of the re	egular operati	ng budget. The	operating
-				being increased otal of \$150K a			
Sub Total:  HST Impact:	1,000,000	777,127 13,677		rrently, the tree i			
Total Project Cost:	<del></del>			ed to this proact			
	1,017,600	790,800					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Cor	nponents		_	Future
unding Type	<u>Budget</u>					TOTAL	Phases
ax	1,017,600	0	0	0	0	0	790,80
TOTAL FUNDING	1,017,600					0	790,80
	MDA CTE Pe	rsonnel Non l	Personnel	Revenues	Expenditur	res/(Revenues)	
OPERATING BUDGET I	MIPACI	\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>	
Name		Y	Zear Amou	nt Study	– Amou	nt in Study:	
					Amoui	nt Incl HST	
						in the study	
DCA and/or Life Cycle	· Evolain if there is	s a change in the v	war and/or co	et.			
DCA and/or Life Cycle	. Explain it there is	s a change in the y	car and/or co	o			

**Project: Block Pruning 3 Year Project** 

**Total Project Cost Table** 

		Past Projects	Current	Future	
	Project Number(s)	(\$)	Project (\$)	Projects (\$)	Total (\$)
Project Component 1	20197		\$ 1,244,396		\$ 1,244,396
Project Component 2			\$ 1,017,600		\$ 1,017,600
Project Component 3			\$ 790,804		\$ 790,804
Total (\$)		\$ -	\$ 3,052,800	\$ -	\$ 3,052,800
Description of Project What was completed in the past?	3 year capital project resistance and reduce year.  Year 1 program was 7	e residents com	plaints which cu	rrently are over	2,000 ACRs per
Include timeline of works done.	year 1 program will b	•	•	•	t iisk tiees. Tile
Current project objective	Year 2 of the programment highest risk tree 2021.	,	•		•
Description of future work required. Include estimated timing.	Complete block pruni	ing of map grids	E5,G4,G5,H6,J4	,J5 by June 1, 20	21

### Neighbourhood Tree Maintenance Project 2020, 2021 and 2022 Grids







roject Name: <b>Corporat</b>	e Fleet Ranlacem	ient - Non-Firo			Project C	ost:	\$1,620	,700
<del>-</del>	<u> </u>	lent - Non-Fire				Repair/	Replace	
Commission: Community				U	seful Life:	5	Pre App	roval:
Department: Operations				Category:	Major			
Project Mgr: Raymond I	_	OS	Cos	st Validation:	Other(specif	y in Note	es)	
	2 3 4 4		Requiremen	t Validation:	Multiple(spe	cify)		
5 L ETAILED DESCRIPTIO				=				
21 Annual Fleet Replacentimal replacement interval ntained in this program hapgram. Total units - 31 un	nent Program based is (ORI) which iden we reached or surpa its	on the Council ad tiffies the most cos assed the ORI. Use	t effective time	period for rep were consulted	lacement. Al	l vehicles	s and equ	iipment
				,				
ROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>	NOTES Useful life v	varies - 4 to 12	vears based o	on units t	vnes Or	erations
Cost/Quote:	1,592,680	0	Non Fleet (\$	853k) includes	cord trimmer	rs, chains	saws, blo	wers, et
Internal Charges:	0	0		tion- Most rece t validation - C				
	_	0	IXCQUITCIIICII					
External Consulting:	0		& down time	e, & operating	costs. Units	specifica	m uns p	nogram
External Consulting:  Sub Total:	1,592,680	0	& down time	hased with the	most recent t	technolog	gy availa	ble at tiı
Sub Total: HST Impact:			& down time will be pure of purchase		most recent t	technolog	gy availa	ble at ti
Sub Total:	1,592,680	0	& down time	hased with the	most recent t	technolog	gy availa	ble at tii
Sub Total: HST Impact: Total Project Cost:	1,592,680 28,031 <b>1,620,700</b>	0 0	& down tim will be pure of purchase emissions.	hased with the	most recent t	technolog	gy availa	ble at tin
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING	1,592,680 28,031 <b>1,620,700</b>	0 0	& down tim will be pure of purchase emissions.	hased with the providing max	most recent ( iimized fuel e	technolog economy	gy availa	ble at tinimal
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING	1,592,680 28,031 1,620,700 G (\$)	0 0 0	& down tim will be purch of purchase emissions.	hased with the providing max	most recent ( iimized fuel e	technolog economy	gy availa with min	ble at tinimal
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  adding Type  rating Funded Life Cycle	1,592,680 28,031 1,620,700 G (\$)	0 0 0	& down tim will be purch of purchase emissions.  Comp	hased with the providing max  onents	most recent ( imized fuel e	TO	gy availa with min	ble at tiı
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Inding Type  PERATING BUDGET I	1,592,680 28,031 1,620,700   Budget  1,620,700  1,620,700  Per	0 0 0 Licensed	& down tim will be purch of purchase emissions.  Comp  Non Licensed  840,131	onents  Non Fle	most recent to timized fuel e	TO 1,620,	TAL ,700	ble at tinnimal
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Inding Type  PERATING BUDGET I	1,592,680 28,031 1,620,700   Budget  1,620,700  1,620,700  Per	0 0 0 Licensed	& down tim will be purch of purchase emissions.  Comp  Non Licensed  840,131	onents  Non Fle  52,936	most recent of cimized fuel of	TO 1,620,	TAL ,700	ble at ti
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Inding Type  Parating Funded Life Cycle  PERATING BUDGET I	1,592,680 28,031 1,620,700   Budget  1,620,700  1,620,700  Per	0 0 0 Licensed	& down tim will be purch of purchase emissions.  Comp  Non Licensed  840,131  ersonnel R	onents  Non Fle  52,936	most recent to dimize fuel extended fuel extended fuel extended fuel extended fuel extended fuel fuel fuel fuel fuel fuel fuel fuel	1,620, 1,620 es/(Rever	TAL ,700 ,700 nues)	ble at tinimal  Future Phases
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Inding Type  Perating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	1,592,680 28,031 1,620,700   Budget  1,620,700  1,620,700  Per	0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	& down tim will be purch of purchase emissions.  Comp  Non Licensed  840,131  ersonnel R	onents  Non Fle  52,936  Amount in	most recent to imized fuel extends fuel extends fuel extends fuel extends fuel extends fuel fuel fuel fuel fuel fuel fuel fuel	TO  1,620  1,620  es/(Reversion)  Cycle  It in Stud	TAL ,700 ,700 nues)	Future Phases
Sub Total:  HST Impact:  Total Project Cost:  URCE(S) OF FUNDING  Inding Type  Perating Funded Life Cycle  FOTAL FUNDING  PERATING BUDGET I  CA/LIFE CYCLE DETA  DCA	1,592,680 28,031 1,620,700   Budget  1,620,700  1,620,700  Per	0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	& down tim will be purch of purchase emissions.  Comp  Non Licensed  840,131  ersonnel R	onents  Non Fle  52,936  Amount in	most recent of cimized fuel of	1,620, 1,620 es/(Rever	TAL ,700 ,700 ,700 ,700 ,700 ,700 ,700 ,70	ble at tinnimal  Future Phases

#### 2021 Corporate Fleet Replacement - Non-Fire

Asset ID	Inventory Description	Model	Mileage (km)	Usage (hours)	Facility	Category	2021 Updated Cost	Project Notes
1232	ONE TON CREWCAB FLATBED DIESEL-C3500 SILV	2013	151,087		OPERATIONS-Licensed	Licensed	62,261	
1240	COMPACT SUV FWD-ESCAPE	2012	80,659		OPERATIONS-Licensed	Licensed	,	Deferred from 2020 to 2021
1243	SERVICE BODY SIGN TRUCK C/W POST PULLER-F 550	2013	121,123		OPERATIONS-Licensed	Licensed	90,048	
1421	3.5 YD ARTICULATING LOADER -721 D	2014		9,502	OPERATIONS-Non Licensed	Non Licensed	280,908	
								Project 18247 - life extended, deferred to 2021
1426	TRACTOR 4 WD WITH CAB-6320	2003		7,011	OPERATIONS-Non Licensed	Non Licensed	,	to be re-submitted
1913	90 ' V BIN STOCKPILING CONVEYOR-	2010		4,370	OPERATIONS-Non Licensed	Non Licensed		Deferred from 2020 to 2021
1973	TRAILER-TRAILER	2009			OPERATIONS-Licensed	Licensed		Deferred from 2019 to 2021
1977	3 PT HITCH PTO DRIVEN SANDER-1140P	2009			SIDEWALK-Non Licensed	Non Licensed	4,897	
3321	3/4 TON 4X4 PICK UP C/W 8` SNOW PLOW	2011	121,960		OPERATIONS-Licensed	Licensed	F1 270	Previously approved in 2019 (Project 19207) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 090-T-20 - \$50,370 plus 2% inflation
3327	FULL SIZE PICKUP 4X4 WITH 8` ARCTIC PLOW-F250	2013	117,208		OPERATIONS / PARKS-Licensed	Licensed	42,838	\$30,370 pius 2% lilliation
3328	FULL SIZE PICKUP 4X4 WITH 8' ARCTIC PLOW-F250	2013	117,208		OPERATIONS / PARKS-Licensed	Licensed	42,838	
3334	ONE TON CREW CAB FLATBED DIESEL-C3500 SILV	2013	81.822		OPERATIONS / PARKS-LICENSED	Licensed	62.242	
3344	CREW CAB DIESEL 9' DUMP	2010	68,384		OPERATIONS-Licensed	Licensed	,	Previously approved in 2019 (Project 19207) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 090-T-20 - \$40,566, plus 2% inflation
3376	16 `CUBE VAN	2008	93,309		OPERATIONS-Licensed	Licensed	51.328	Previously approved in 2019 (Project 19207) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 090-T-20 - \$50,322 plus 2% inflation
3443	56 HP 2 WHEEL DRIVE TRACTOR C/W CAB-5225	2007		3,622	OPERATIONS-Non Licensed	Non Licensed		Deferred from 2019 to 2021
3458	4 X 4 TRACTOR LOADER	2007			OPERATIONS-Non Licensed	Non Licensed	127,500	Previously approved in 2019 (Project 19207 - \$85,200) - to be resubmitted in 2021 due to budget shortfall; Updated price based on 108- Q-20 - \$125k, plus 2% inflation
3471	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1.532	OPERATIONS-Non Licensed	Non Licensed		Deferred from 2020 to 2021
3472	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,306	OPERATIONS-Non Licensed	Non Licensed	,	Deferred from 2020 to 2021
3493	ZERO TURN MOWER 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,676	OPERATIONS-Non Licensed	Non Licensed		Deferred from 2020 to 2021
3494	ZERO TURN MOWER 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,460	OPERATIONS-Non Licensed	Non Licensed		Deferred from 2020 to 2021
4036	ZERO TURN 60" REAR DISCHARGE DIESEL -TURN	2011		1.642	OPERATIONS-Non Licensed	Non Licensed		Deferred from 2019 to 2021
4141	ZERO TURN 60" DIESEL POWERED-ZD21F ZERO TURN	2012		1,682	OPERATIONS-Non Licensed	Non Licensed	-,	Deferred from 2020 to 2021
4902	ELECTRIC POWERED UTILITY VEHICLE-CARRYALL 1	2011		944	OPERATIONS-Non Licensed	Non Licensed	15,347	
5350	FULL SIZE PICK UP-GMC SIERRA 1500	2008	15,451	-	MUSEM-1-Licensed	Licensed	,	Deferred from 2019 to 2021
6083	COMPACT VAN FWD-GRAND CARAVAN	2013	110,015		ENFOR LIC-Licensed	Licensed	25,284	
6084	COMPACT VAN FWD-GRAND CARAVAN	2013	96,027		ENFOR LIC-Licensed	Licensed	25,284	
6085	COMPACT VAN FWD-GRAND CARAVAN	2013	231,127		ENFOR LIC-Licensed	Licensed	25,712	
6093	COMPACT SUV FWD HYBRID-ESCAPE	2011	131,089		ENFOR LIC-Licensed	Licensed	45,365	Deferred from 2019 to 2021
6095	COMPACT VAN FWD-GRAND CARAVAN	2012	76,312		CLERK-1-Licensed	Licensed	26,994	Deferred from 2019 to 2021
6136	COMPACT CARGO VAN-GRAND CARAVAN	2013	193,246		ENFOR LIC-Licensed	Licensed	25,284	
6139	COMPACT SUV FWD -ESCAPE	2013	99,072		ENFOR LIC-Licensed	Licensed	28,854	
All	Operation Non Fleet < \$5,000 or Misc	2020			OPERATIONS- Operation Non Fleet < \$5,000 or Misc	Operation Non Fleet < \$5,000 or Misc	52,020	
						+		<u> </u>
						Total Pre-Tax HST impact	1,592,680 28,031	
						nor impact	20,031	4

 HST impact
 28,031

 Total Project Cost
 1,620,712

 Rounded Off - Project Cost
 1,620,700

21177



#### 2021 PROJECT FUNDING REQUEST FORM

<u>VIARKI</u>	IAM 2021 1 ROJECT 1 CW	on o Regularia	N N	lumber:	21177	
			Project	Cost:	\$1,557,100	
roject Name:	Corporate Capital Contingency			New A	Asset/Expansion	
Commission:	Corporate Wide	. 1.	Jseful Life:	0	Pre Approval:	
•	Corporate Wide	Category:		O	Tie ripprovan	
Project Mgr: Ward(s):		Cost Validation:	Other(spec	ify in Not	tes)	-
waru(s).	CW ♥ 1□ 2□ 3□ 4□ 5□ 6□ 7□ 8□	Requirement Validation:	Other(spec	ify in Not	es)	_

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

Total amount of contingency for 2021 applicable capital projects.

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

PROJECT COSTS (\$)	<u>2021</u>	<b>Future Phases</b>
Cost/Quote:	1,557,093	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	1,557,093	0
HST Impact:	0	0
Total Project Cost:	1,557,100	0

#### **NOTES**

Other Internal funding breakdown:

\$8,960 Non-DC Growth, \$3,800 Waterworks reserve, \$2,510

Development fee reserve

SOURCE(S) OF FUNDING	(\$)		Compone	ents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
DCA	1,206,461	0	0	0	0	0	0
Gas Tax	217,400	0	0	0	0	0	0
Operating Funded Life Cycle	42,600	0	0	0	0	0	0
Other Internal	15,270	0	0	0	0	0	0
Parks Cash-in-Lieu	70,169	0	0	0	0	0	0
Tax	5,200	0	0	0	0	0	0
TOTAL FUNDING	1,557,100				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	<b>Expenditures/(Revenues)</b>	
OT DANKER OF DEED GET INVESTIGATION	\$0	\$0	\$0	\$0	

<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 t	here is a change in the year and/or cost	:	
DCA and/or Life Cycle: Explain if t	here is a change in the year and/or cost	<u>:</u>	
DCA and/or Life Cycle: Explain if t	here is a change in the year and/or cost	:	
DCA and/or Life Cycle: Explain if t	here is a change in the year and/or cost	:	
DCA and/or Life Cycle: Explain if t	here is a change in the year and/or cost	:	
DCA and/or Life Cycle: Explain if t	here is a change in the year and/or cost	:	