

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|--|---|------------------|----------------|----------------|---------------|----------------|------------------|-------------------------------------|
| CAPITAL BUDGET PRE-APPROVAL REQUESTS | | | | | | | | |
| <u>CAO, Legal, HR & Fire</u> | | | | | | | | |
| <i>Fire & Emergency Services</i> | | | | | | | | |
| 22054 | Fire Boots Replacement | 138,900 | | 138,900 | | | | |
| | <u>TOTAL Fire & Emergency Services</u> | 138,900 | - | 138,900 | - | - | - | |
| <u>Corporate Services</u> | | | | | | | | |
| <i>Sustainability and Asset Management</i> | | | | | | | | |
| 22063 | Approaching Net-Zero Energy Emissions (NZEE) Studies | 254,400 | | | | | 254,400 | MECO, FCM grant |
| 22064 | Mount Joy CC's "Approaching NZEE" Pilot Project | 457,920 | | | | | 457,920 | \$360k Grant, \$98k Gas Tax; Note 1 |
| 22067 | Kirkham Community Garden Program Expansion | 152,600 | 152,600 | | | | | |
| 22087 | Roofing Replacement Projects | 20,000 | | 20,000 | | | | Note 2 |
| | <u>TOTAL Sustainability and Asset Management</u> | 884,920 | 152,600 | 20,000 | - | - | 712,320 | |
| <u>Community Services</u> | | | | | | | | |
| <i>Recreation Services</i> | | | | | | | | |
| 22117 | Cornell C.C. Parking Garage&Fitness Lighting Replacement | 72,900 | | 72,900 | | | | |
| | <u>TOTAL Recreation Services</u> | 72,900 | - | 72,900 | - | - | - | |
| <i>Operations - Fleet</i> | | | | | | | | |
| 22170 | Corporate Fleet Replacement - Non-Fire | 40,231 | | 40,231 | | | | Note 3 |
| 22171 | Corporate Fleet Replacement - Waterworks | 392,500 | | | | | 392,500 | Waterworks; Note 4 |
| 22172 | New Fleet - Asset Management | 39,700 | | | 39,700 | | | |
| | <u>TOTAL Operations - Fleet</u> | 472,431 | - | 40,231 | 39,700 | - | 392,500 | |
| <i>Environmental Services - Infrastructure</i> | | | | | | | | |
| 22182 | Huntington Park Pedestrian Bridge - Const. + CA | 433,500 | | | | | 433,500 | Gas Tax |
| | <u>TOTAL Environmental Services - Infrastructure</u> | 433,500 | - | - | - | - | 433,500 | |
| <i>Environmental Services - Stormwater</i> | | | | | | | | |
| 22193 | Markham Village Flood Control Implementation Ph1-Design | 1,831,700 | | | | | 1,831,700 | Stormwater Reserve and Waterworks |
| | <u>TOTAL Environmental Services - Stormwater</u> | 1,831,700 | - | - | - | - | 1,831,700 | |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|--|-------------------------------|------------------|----------------|----------------|---------------|----------------|------------------|---|
| Corporate Wide | | | | | | | | |
| <i>Corporate Wide</i> | | | | | | | | |
| 22214 | Corporate Capital Contingency | 251,200 | 15,300 | 9,300 | | | 226,600 | Gas Tax, Stormwater and Waterworks Reserves; Note 5 |
| <u>TOTAL Corporate Wide</u> | | 251,200 | 15,300 | 9,300 | - | - | 226,600 | |
| <u>TOTAL Capital Budget Pre-Approval Requests</u> | | 4,085,551 | 167,900 | 281,331 | 39,700 | - | 3,596,620 | |

Notes:

- 1) The overall project budget is \$3,052,800. The pre-approval request of \$457,920 is for consulting work only.
- 2) The overall project budget is \$301,500. The pre-approval request of \$20,000 is for consulting work only.
- 3) The overall project budget is \$2,679,000. The pre-approval request of \$40,231 is for purchase of low roof vans for Animal Services.
- 4) The overall project budget is \$664,500. The pre-approval request of \$392,500 is to commence procurement of contracts earlier to potentially attain better pricing.
- 5) The overall project budget is \$5,233,300. The pre-approval request of \$251,200 represents the contingency amounts required for all project pre-approval requests.

CAPITAL BUDGET REQUESTS

Development Services

Culture

| | | | | | | | | |
|-----------------------------|--|----------------|----------|----------|----------|----------|----------------|---------------------------|
| 22001 | Culture Public Art Master Plan Implementation Phase 3 of 5 | 248,000 | | | | | 248,000 | Public Art Acq. Res. Fund |
| <u>TOTAL Culture</u> | | 248,000 | - | - | - | - | 248,000 | |

Museum

| | | | | | | | | |
|----------------------------|--------------------|---------------|----------|---------------|----------|----------|----------|--|
| 22002 | Museum Maintenance | 86,500 | | 86,500 | | | | |
| <u>TOTAL Museum</u> | | 86,500 | - | 86,500 | - | - | - | |

Theatre

| | | | | | | | | |
|-----------------------------|--|----------------|----------|----------------|----------|----------|----------|--|
| 22003 | Theatre Backstage & Reception Sound System Replacement | 178,100 | | 178,100 | | | | |
| 22004 | Theatre Program Video System Replacement | 56,000 | | 56,000 | | | | |
| 22005 | Theatre-Stage & Building Maintenance | 62,800 | | 62,800 | | | | |
| <u>TOTAL Theatre</u> | | 296,900 | - | 296,900 | - | - | - | |

Arts Centres

| | | | | | | | | |
|----------------------------------|-----------------------------------|---------------|----------|---------------|----------|----------|---------------|---------------------------|
| 22006 | Gallery Courtyard Repairs | 15,300 | | 15,300 | | | | |
| 22007 | Gallery Exterior Art Installation | 20,400 | | | | | 20,400 | Public Art Acq. Res. Fund |
| <u>TOTAL Arts Centres</u> | | 35,700 | - | 15,300 | - | - | 20,400 | |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|------------------------------|---|------------------|----------------|------------|------------------|----------------|----------------|--------------------------------|
| Planning | | | | | | | | |
| 22008 | Consultant Studies | 71,200 | | | 64,100 | | 7,100 | Development Fees |
| 22009 | Designated Heritage Prop. Grant Prog.-Residential | 30,000 | | | | | 30,000 | Designated Heritage Prop Grant |
| 22010 | Heritage Façade Improvements/Sign Replacement - 2022 | 25,000 | 25,000 | | | | | |
| 22011 | Markham Village Heritage District Plan - Update | 50,900 | | | | | 50,900 | Heritage Preservation Reserve |
| 22012 | Markham Centre Civic Square Study | 138,400 | | | 124,560 | | 13,840 | Parks Cash-in-Lieu |
| 22013 | MiX Innovation District Secondary Plan (Employment) | 356,200 | | | 320,580 | | 35,620 | Development Fees |
| 22014 | Yonge Corridor Secondary Plan Ph 2 of 2 | 305,300 | | | 274,770 | | 30,530 | Development Fees |
| 22015 | Natural Assets Inventory | 152,600 | 152,600 | | | | | |
| 22016 | Natural Heritage System Study - Phase 2 of 2 | 101,800 | 101,800 | | | | | |
| 22017 | York Region Employment Survey | 40,000 | | | 36,000 | | 4,000 | Development Fees |
| <u>TOTAL Planning</u> | | 1,271,400 | 279,400 | - | 820,010 | - | 171,990 | |
| Design | | | | | | | | |
| 22018 | Markham Centre-Rougeside Promenade Parks-Construction | 3,919,800 | | | 3,527,820 | | 391,980 | Parks Cash-in-Lieu |
| 22019 | Paddock Park - Off Leash Area - Design & Ph1 Construction | 369,900 | | | 332,910 | | 36,990 | Parks Cash-in-Lieu |
| 22020 | Victoria Square West Village - Design & Construction | 841,800 | | | 757,620 | | 84,180 | Parks Cash-in-Lieu |
| 22021 | Villages of Fairtree East NP - Design | 83,100 | | | 74,790 | | 8,310 | Parks Cash-in-Lieu |
| 22022 | Woodbine By-pass North Park - Design & Construction | 988,500 | | | 889,650 | | 98,850 | Parks Cash-in-Lieu |
| 22023 | York Downs Park (Kennedy Rd. and Yorkton Blvd.) - D & C | 1,291,500 | | | 1,162,350 | | 129,150 | Parks Cash-in-Lieu |
| 22217 | Franklin Carmichael Park Multi-Purpose Court - D & C | 250,000 | | | | | 250,000 | CHCI Grant |
| <u>TOTAL Design</u> | | 7,744,600 | - | - | 6,745,140 | - | 999,460 | |
| Engineering | | | | | | | | |
| 22024 | Brownfield Policy Update | 87,600 | | | 87,600 | | | |
| 22025 | MESP for FUA Employmt. Block Secondary Plan | 915,800 | | | 915,800 | | | |
| 22026 | North Markham Employment SP (MIX+) - Transportation | 576,300 | | | 576,300 | | | |
| 22027 | Major Mackenzie & Denison GO Station Assessment | 428,400 | | | 428,400 | | | |
| 22028 | Downstream Improvements Program (Construction) | 1,377,300 | | 482,120 | 895,180 | | | |
| 22029 | Cedar Avenue Reconstruction | 2,592,100 | | | 2,592,100 | | | |
| 22030 | Hwy 404 MBC, N of 16th Avenue (Utility Relocation) | 2,079,200 | | | 2,079,200 | | | |
| 22215 | Hwy 404 Ramp Ext. at Major Mack. (EA Amendment) | 290,400 | | | 290,400 | | | |
| 22031 | Victoria Square Boulevard - Culvert Construction | 1,768,500 | | | 1,768,500 | | | |
| 22032 | Markham Centre Trails - Phase 2 (Construction) | 751,800 | | | 488,670 | | 263,130 | Non-DC Growth |
| 22033 | Markham Centre Trails - Phase 3 (Detailed Design) | 576,300 | | | 374,595 | | 201,705 | Non-DC Growth |
| 22034 | Rouge Valley Trail - Phase 4B (Detailed Design) | 405,400 | | | 263,510 | | 141,890 | Non-DC Growth |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|---|--|-------------------|----------------|----------------|-------------------|----------------|------------------|----------------------------------|
| 22035 | Rouge Valley Trail (Kennedy Road North) – Construction | 574,300 | | | 325,195 | | 249,105 | Non- DC Growth \$175k; ROY \$74k |
| 22036 | Markham Road MUP Cross-rides (Construction) | 204,600 | | | 132,990 | | 71,610 | Non-DC Growth |
| 22037 | Markham Cycles & Active Transp. Awareness Program | 15,300 | | | 9,945 | | 5,355 | Non-DC Growth |
| 22038 | Markham Cycling Day | 10,200 | | | 6,630 | | 3,570 | Non-DC Growth |
| 22039 | Cycling & Pedestrian Advisory Committee (CPAC) | 25,400 | | | 16,510 | | 8,890 | Non-DC Growth |
| 22040 | Smart Commute Markham-Richmond Hill | 76,300 | | | 76,300 | | | |
| 22041 | Various walking & cycling initiatives | 118,000 | | | 76,700 | | 41,300 | Non-DC Growth |
| 22042 | Sidewalk Program (Construction) | 1,539,100 | | | 1,539,100 | | | |
| 22043 | Development of Road Safety Strategy | 399,600 | | | 399,600 | | | |
| 22044 | Apple Creek Blvd. Traffic Operations & Safety Corridor | 220,000 | | | 220,000 | | | |
| 22045 | Copper Creek Drive Pedestrian Cross-Overs (PXO) | 227,200 | | | 227,200 | | | |
| 22046 | (PXO) Implementation at Supervised School Crossings | 118,000 | | | 118,000 | | | |
| 22047 | New Traffic Signals (Construction) | 646,700 | | | 646,700 | | | |
| 22048 | Traffic Assets Replacement | 1,138,200 | | 100,000 | | | 1,038,200 | Gas Tax |
| 22049 | Traffic Operational Improvements | 51,800 | 16,184 | | 35,616 | | | |
| 22050 | Parking Lot for York University Campus | 744,800 | | | 140,500 | | 604,300 | Non-DC Growth |
| 22051 | Parking Master Plan and Implementation Strategy | 520,300 | | | 100,000 | | 420,300 | Non-DC Growth |
| <u>TOTAL Engineering</u> | | 18,478,900 | 16,184 | 582,120 | 14,831,241 | - | 3,049,355 | |
| <u>TOTAL Development Services</u> | | 28,162,000 | 295,584 | 980,820 | 22,396,391 | - | 4,489,205 | |
| <u>CAO, Legal, HR & Fire</u> | | | | | | | | |
| <u>Legal Services</u> | | | | | | | | |
| 22052 | OLT - Growth Related Hearings | 508,800 | 178,080 | | 178,080 | | 152,640 | Development Fees |
| <u>TOTAL Legal Services</u> | | 508,800 | 178,080 | - | 178,080 | - | 152,640 | |
| <u>Fire & Emergency Services</u> | | | | | | | | |
| 22053 | Bunker Gear Life Cycle Replacement | 122,600 | | 122,600 | | | | |
| 22055 | Firefighting Tools & Equipment Replacement | 101,500 | | 101,500 | | | | |
| 22056 | Hazardous Materials Replacement | 11,200 | | 11,200 | | | | |
| 22057 | Particulate Filtering Hoods Replacement | 53,300 | | 53,300 | | | | |
| 22058 | Replacement of Equipment due to Staff Retirements | 99,800 | | 99,800 | | | | |
| 22059 | Rescue Equip - Thermal Camera & Ice Commander Suits | 12,500 | | 12,500 | | | | |
| <u>TOTAL Fire & Emergency Services</u> | | 400,900 | - | 400,900 | - | - | - | |
| <u>TOTAL CAO, Legal, HR & Fire</u> | | 909,700 | 178,080 | 400,900 | 178,080 | - | 152,640 | |
| <u>Corporate Services</u> | | | | | | | | |
| <u>IT Services</u> | | | | | | | | |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|---|--|------------------|----------------|------------------|---------------|----------------|------------------|------------------------------|
| 22060 | IT Lifecycle Asset Replacement | 1,336,800 | | 1,049,900 | | | 286,900 | WW, Dvlpmnt Fees, Bldg Fees |
| 22061 | ITS Cyber Security Program | 239,100 | 239,100 | | | | | |
| 22062 | Momentum CRM (Civictrack) | 47,300 | 47,300 | | | | | |
| <u>TOTAL IT Services</u> | | 1,623,200 | 286,400 | 1,049,900 | - | - | 286,900 | |
| <i>Sustainability and Asset Management</i> | | | | | | | | |
| 22064 | Mount Joy CC's "Approaching NZEE" Pilot Project | 2,594,880 | | | | | 2,594,880 | \$2.0M Grant, \$0.6M Gas Tax |
| 22065 | Facility Energy Management Program | 132,300 | | | | | 132,300 | MECO |
| 22066 | EV Chargers Expansion | 66,100 | | 66,100 | | | | |
| 22068 | Green Recovery Program – Feasibility Study | 223,900 | 45,800 | | | | 178,100 | Grant |
| 22069 | 160 Dudley Life Cycle Repair/Replacements | 669,100 | | 669,100 | | | | |
| 22070 | 8100 Warden Facility Repair and/or Replacement Projects | 228,800 | | 228,800 | | | | |
| 22071 | Accessibility Retrofit Program | 137,700 | | 137,700 | | | | |
| 22072 | Building Envelope/Structural Review | 56,100 | | 56,100 | | | | |
| 22073 | Civic Centre Repair and/or Replacement Projects | 512,700 | | 512,700 | | | | |
| 22074 | Corporate Accommodations | 255,000 | | 255,000 | | | | |
| 22075 | Designated Substances Management | 56,100 | | 56,100 | | | | |
| 22076 | Fire Facilities Repair and/or Replacement Projects | 451,500 | | 451,500 | | | | |
| 22077 | Fire Systems Maintenance at various City facilities. | 61,200 | | 61,200 | | | | |
| 22078 | Library Facilities Repair and/or Replacement Projects | 90,900 | | 90,900 | | | | |
| 22079 | Municipal Building Backflow Prevention - Annual Testing | 20,400 | | 20,400 | | | | |
| 22080 | Museum - Various Buildings | 172,000 | | 172,000 | | | | |
| 22081 | Operations Facilities Repair and/or Replacement Projects | 678,300 | | 678,300 | | | | |
| 22082 | Other Facilities Repair and/or Replacement Projects | 50,600 | | 50,600 | | | | |
| 22083 | Parking Lot Light Inspection | 17,300 | | 17,300 | | | | |
| 22084 | Parking Lot Light Replacement | 53,000 | | | | | 53,000 | Gas Tax |
| 22085 | Recycling Depots Repair and/or Replacement Projects | 7,600 | | 7,600 | | | | |
| 22086 | Roofing Maintenance and Repair | 122,400 | | 122,400 | | | | |
| 22087 | Roofing Replacement Projects | 281,500 | | 281,500 | | | | |
| 22088 | Satellite Community Centre Repair and/or Replacement | 36,300 | | 36,300 | | | | |
| 22089 | Tennis Clubhouse Repair and/or Replacement Projects | 25,400 | | 12,700 | | | 12,700 | Tennis Club |
| 22216 | Pan AM Parking Equipment | 478,300 | | | 48,000 | | 430,300 | Non-DC Growth |
| 22090 | Corporate Asset Management | 249,400 | 249,400 | | | | | |
| 22091 | Corporate Security Operations & System Upgrades | 341,700 | | 341,700 | | | | |
| <u>TOTAL Sustainability and Asset Management</u> | | 8,070,480 | 295,200 | 4,326,000 | 48,000 | - | 3,401,280 | |
| <u>TOTAL Corporate Services</u> | | 9,693,680 | 581,600 | 5,375,900 | 48,000 | - | 3,688,180 | |
| <u>Community Services</u> | | | | | | | | |
| <i>Recreation Services</i> | | | | | | | | |
| 22092 | Angus Glen C.C. Divider Wall Replacement | 71,300 | | 71,300 | | | | |
| 22093 | Milliken Mills C.C. Divider Wall Replacement | 66,100 | | 66,100 | | | | |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|-------------------------------------|--|------------------|---------------|------------------|----------------|----------------|----------------|------------------------------|
| 22094 | Armada C.C. Changeroom Lockers Replacement | 71,200 | | 71,200 | | | | |
| 22095 | Armada C.C. Washroom and Changeroom Refurbishment | 49,800 | | 49,800 | | | | |
| 22096 | Milliken Mills C.C. Washrooms and Changeroom Refurbishment | 113,500 | | 113,500 | | | | |
| 22097 | Rouge River C.C. Pool Changeroom Lockers Replacement | 16,400 | | 16,400 | | | | |
| 22098 | Rouge River C.C. Pool Changeroom Tile Replacement | 21,000 | | 21,000 | | | | |
| 22099 | Thornhill C.C. Arena Changeroom Door Replacement | 53,000 | | 53,000 | | | | |
| 22100 | Heintzman House Flooring Replacement | 20,400 | | 20,400 | | | | |
| 22101 | Milliken Mills C.C. Flooring Replacement | 60,800 | | 60,800 | | | | |
| 22102 | Old Unionville Library C.C. Ceiling Tile Replacement | 6,800 | | 6,800 | | | | |
| 22103 | Pan Am Centre Hardwood Floor Refinishing | 25,400 | | 25,400 | | | | |
| 22104 | Pingle House Flooring Replacement | 9,200 | | 9,200 | | | | |
| 22105 | Thornhill C.C. Fireside Lounge Flooring Replacement | 10,600 | | 10,600 | | | | |
| 22106 | Angus Glen C.C. Arena Boards Replacement | 39,200 | | 39,200 | | | | |
| 22107 | Armada C.C. Basketball Net Replacement | 39,000 | | | | | 39,000 | Gas Tax |
| 22108 | Armada C.C. Gymnasium Bleachers Seating Replacement | 13,700 | | 13,700 | | | | |
| 22109 | Centennial C.C. HVAC Upgrade | 232,000 | | | | | 232,000 | 80% (NZEE) 20% (Gas Tax) |
| 22110 | Heintzman House Air Conditioning Unit Replacement | 22,400 | | 22,400 | | | | |
| 22111 | Cornell C.C. Pumps Replacement | 28,900 | | | | | 28,900 | Gas Tax |
| 22112 | Cornell C.C. Mixing Valves Replacement | 31,700 | | 31,700 | | | | |
| 22113 | Milliken Mills C.C. Mechanical Replacement | 113,500 | | | | | 113,500 | Gas Tax |
| 22114 | Milliken Mills C.C. Pool Pumps Replacement | 21,400 | | | | | 21,400 | Gas Tax |
| 22115 | Thornhill C.C. Fitness Boiler Replacement | 44,800 | | 9,100 | | | 35,700 | 80% (NZEE) 20% (Life Cycle) |
| 22116 | Milliken Mills C.C. Painting Project | 134,200 | | 134,200 | | | | |
| 22118 | Indoor Public Space Study - Areas of Intensification | 152,600 | | | 152,600 | | | |
| 22119 | Cornell C.C. Garbage Compactor | 18,300 | 18,300 | | | | | |
| 22120 | Milliken Mills C.C. Aerial Platform Replacement | 20,900 | | 20,900 | | | | |
| 22121 | Milliken Mills C.C. Emergency Equipment Replacement | 8,000 | | 8,000 | | | | |
| 22122 | Recreation AED Program Replacement | 7,100 | | 7,100 | | | | |
| 22123 | Recreation Aquatics Equipment Replacement | 87,300 | | 87,300 | | | | |
| 22124 | Recreation Facility Maintenance Equipment Replacement | 91,100 | | 91,100 | | | | |
| 22125 | Recreation Fitness Equipment Replacement | 43,500 | | 43,500 | | | | |
| 22126 | Recreation Pool Grouting Replacement | 51,000 | | 51,000 | | | | |
| 22127 | Recreation Program Equipment Replacement | 97,900 | | 97,900 | | | | |
| 22128 | Thornhill C.C. Communications Device Replacement | 19,800 | | 19,800 | | | | |
| 22129 | Thornhill C.C. Flagpole Replacement | 9,200 | | 9,200 | | | | |
| TOTAL Recreation Services | | 1,923,000 | 18,300 | 1,281,600 | 152,600 | - | 470,500 | |
| Markham Public Library | | | | | | | | |
| 22130 | Library Collections | 2,801,500 | | 2,801,500 | | | | |
| 22131 | Library Furniture, Equipment & Shelving Replacement | 180,100 | | 180,100 | | | | |
| TOTAL Markham Public Library | | 2,981,600 | - | 2,981,600 | - | - | - | |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|--|--|------------------|----------------|------------------|----------------|----------------|------------------|------------------------------|
| Operations - Roads | | | | | | | | |
| 22132 | Asphalt Resurfacing | 6,749,200 | | | | | 6,749,200 | Gas Tax |
| 22133 | Parking Lots- Rehabilitation | 77,700 | | 77,700 | | | | |
| 22134 | Localized Repairs - Parking Lots | 121,600 | | 121,600 | | | | |
| 22135 | Localized Repairs - Curb & Sidewalk | 893,900 | | 893,900 | | | | |
| 22136 | Boulevard Repairs | 59,600 | | 59,600 | | | | |
| 22137 | Bridge Structure Preventative Maintenance - Roads | 26,300 | | 26,300 | | | | |
| 22138 | City Owned Entrance Feature Rehabilitation/Replacement | 188,800 | | 188,800 | | | | |
| 22139 | City Owned Fence Replacement Program | 50,900 | | 50,900 | | | | |
| 22140 | Retaining Wall Repair Program | 66,100 | | 66,100 | | | | |
| 22141 | Guiderail- Install/Upgrade | 156,800 | | | | | 156,800 | Gas Tax |
| 22142 | Guiderail Repairs | 22,400 | | 22,400 | | | | |
| 22143 | Citywide Ditching Program | 138,400 | | 138,400 | | | | |
| 22144 | Don Mills Storm Channel | 21,100 | | 21,100 | | | | |
| 22145 | Storm Water Retention Pond Maintenance Program | 209,700 | | 209,700 | | | | |
| 22146 | Emergency Repairs | 168,500 | | 168,500 | | | | |
| 22147 | Incremental Growth Related Winter Maintenance Vehicles | 468,000 | | | 468,000 | | | |
| <u>TOTAL Operations - Roads</u> | | 9,419,000 | - | 2,045,000 | 468,000 | - | 6,906,000 | |
| Operations - Parks | | | | | | | | |
| 22148 | Backstop and Outfield Fence Replacement-John Button Park | 73,400 | | | | | 73,400 | Gas Tax |
| 22149 | Cemetery Fence Repair/Replacement | 27,200 | | 27,200 | | | | |
| 22150 | Cricket Backstop Practice Area Replacement | 38,400 | | | | | 38,400 | Gas Tax |
| 22151 | Cricket Pitch Wicket Artificial Turf Replacement | 54,000 | | | | | 54,000 | Gas Tax |
| 22152 | Millennium Park Waterplay Replacement | 409,100 | | | | | 409,100 | Gas Tax |
| 22153 | Playstructure & Rubberized Surface Replacement | 854,000 | | | | | 854,000 | Gas Tax |
| 22154 | Shade Structure Rehabilitation and/or Replacement | 43,700 | | 43,700 | | | | |
| 22155 | Pathways Resurfacing | 145,500 | | 145,500 | | | | |
| 22156 | Relamping & Fixtures Refurbishment | 27,500 | | 27,500 | | | | |
| 22157 | Bridge Structure Preventative Maintenance in Parks | 26,300 | | 26,300 | | | | |
| 22158 | Court Resurfacing/Reconstruction/Maintenance | 54,900 | | 54,900 | | | | |
| 22159 | Fence (Tennis Courts) | 33,800 | | | | | 33,800 | Gas Tax |
| 22160 | City Park Furniture / Amenities | 178,500 | | 178,500 | | | | |
| 22161 | Replace Recycling Containers | 17,200 | | 17,200 | | | | |
| 22162 | Block Pruning Initiative - Year 3 of 3 | 12,200 | | | | | 12,200 | Trees for Tomorrow Reserve |
| 22163 | Boulevard/Park Trees Replacement | 370,500 | | 370,500 | | | | |
| 22164 | Markham Trees for Tomorrow | 84,700 | | | | | 84,700 | Trees for Tomorrow Reserve |
| 22165 | Sportsfield Maintenance & Reconstruction | 143,100 | | 143,100 | | | | |
| 22166 | Swan Lake Shoreline Restoration | 127,200 | 127,200 | | | | | |
| <u>TOTAL Operations - Parks</u> | | 2,721,200 | 127,200 | 1,034,400 | - | - | 1,559,600 | |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|--|--|-------------------|----------------|------------------|---------------|----------------|-------------------|-----------------------------------|
| Operations - Fleet | | | | | | | | |
| 22167 | Corporate Fleet Growth - Non-Fleet | 10,200 | | | 10,200 | | | |
| 22168 | Corporate Fleet Refurbishing | 37,800 | | 37,800 | | | | |
| 22169 | Corporate Fleet Replacement - Fire | 1,980,700 | | 1,980,700 | | | | |
| 22170 | Corporate Fleet Replacement - Non-Fire | 2,638,769 | | 2,638,769 | | | | |
| 22171 | Corporate Fleet Replacement - Waterworks | 272,000 | | | | | 272,000 | Waterworks |
| 22173 | New Fleet - Parks | 40,500 | | | 40,500 | | | |
| 22174 | New Fleet - Survey & Utility | 41,700 | | | 41,700 | | | |
| 22175 | New Fleet - Waterworks | 34,500 | | | | | 34,500 | Waterworks |
| <u>TOTAL Operations - Fleet</u> | | 5,056,169 | - | 4,657,269 | 92,400 | - | 306,500 | |
| Operations - Utility Inspection & Survey | | | | | | | | |
| 22176 | German Mills Meadow - Equipment Maintenance | 114,600 | | 114,600 | | | | |
| 22177 | Survey Monument Replacement | 40,000 | | 40,000 | | | | |
| <u>TOTAL Operations - Utility Inspection & Survey</u> | | 154,600 | - | 154,600 | - | - | - | |
| Operations - Business & Technical Services | | | | | | | | |
| 22178 | Installation of Traffic Control Cabinet Wraps | 6,200 | 6,200 | | | | | |
| 22179 | Public Realm - Gateway Masterplan Update | 81,400 | 81,400 | | | | | |
| 22180 | Public Realm - Message Boards | 36,600 | 36,600 | | | | | |
| <u>TOTAL Operations - Business & Technical Services</u> | | 124,200 | 124,200 | - | - | - | - | |
| Environmental Services - Infrastructure | | | | | | | | |
| 22181 | Bridges and Culverts - Condition Inspection | 91,300 | | 91,300 | | | | |
| 22183 | MNR Monitoring for Capital Projects at Water Crossings | 6,900 | | 6,900 | | | | |
| 22184 | Structures Rehabilitation (3 Structures) - Design & Const. | 288,100 | | | | | 288,100 | Gas Tax |
| 22185 | Storm Culvert Rehabilitation (2 Structures) - Design | 88,700 | | | | | 88,700 | Gas Tax |
| 22186 | Storm and Sanitary Sewer CCTV Inspection | 568,900 | | 210,900 | | | 358,000 | Waterworks Reserve |
| 22187 | Storm Pumping Stations - Equipment Inspection | 42,200 | | 42,200 | | | | |
| 22188 | Storm Sewer Pipes - Rehabilitation | 364,600 | | | | | 364,600 | Gas Tax |
| 22189 | Storm Sewer Pipes Emergency Repairs | 57,200 | | 57,200 | | | | |
| 22190 | West Thornhill Flood Control Implementation Ph 3C -Constr. | 10,655,900 | | | | | 10,655,900 | Stormwater Reserve & \$2M Gas Tax |
| 22191 | Streetlights - Miscellaneous Requests | 91,000 | 91,000 | | | | | |
| 22192 | Streetlights - Poles Replacement Program | 117,500 | | | | | 117,500 | Gas Tax |
| <u>TOTAL Environmental Services - Infrastructure</u> | | 12,372,300 | 91,000 | 408,500 | - | - | 11,872,800 | |
| Environmental Services - Stormwater | | | | | | | | |
| 22194 | Oil Grit Separators (OGS) - Inspection and Cleaning | 115,600 | | 115,600 | | | | |
| 22195 | SWM Pond Cleaning ID#44 & #96 - Design & CA | 144,000 | | | | | 144,000 | Gas Tax |

CITY OF MARKHAM
2022 CAPITAL AND OTHER PROGRAMS BUDGET
by Department

| # | Project Description | Total | Tax | Life Cycle | DC - Reserve | DC - Developer | Other | Description of Other Funding |
|--|--|--------------------|------------------|-------------------|-------------------|----------------|-------------------|------------------------------|
| 22196 | SWM Pond Cleaning ID#47 & #119 - Construction | 433,100 | | | | | 433,100 | Gas Tax |
| 22197 | Water Quality Improvements | 28,800 | | 28,800 | | | | |
| 22198 | Water Quality Monitoring at Swan Lake | 26,100 | | 26,100 | | | | |
| <u>TOTAL Environmental Services - Stormwater</u> | | 747,600 | - | 170,500 | - | - | 577,100 | |
| | | | | | | | | |
| <i>Environmental Services - Waste</i> | | | | | | | | |
| 22199 | Incremental Growth Related Waste Management Vehicles | 104,000 | | | 104,000 | | | |
| 22200 | Replenishing the MESF Reserve - Annual Program | 15,800 | 15,800 | | | | | |
| <u>TOTAL Environmental Services - Waste</u> | | 119,800 | 15,800 | - | 104,000 | - | - | |
| | | | | | | | | |
| <i>Environmental Services - Waterworks</i> | | | | | | | | |
| 22201 | Cathodic Protection of Ductile Iron Watermains | 444,000 | | | | | 444,000 | Waterworks Reserve |
| 22202 | CI Watermain Replacement - Construction & CA | 4,816,900 | | | | | 4,816,900 | Waterworks Reserve |
| 22203 | CI Watermain Replacement - Design | 270,200 | | | | | 270,200 | Waterworks Reserve |
| 22204 | CI Watermain Replacement-W.Thornhill Ph 3C - Const +CA | 3,102,500 | | | | | 3,102,500 | Waterworks Reserve |
| 22205 | Curb Box Inspection and Replacement Program | 639,700 | | | | | 639,700 | Waterworks Reserve |
| 22206 | Suspended Watermain Insulation Replacement/ Rehab | 639,900 | | | | | 639,900 | Waterworks Reserve |
| 22207 | Watermain Leak Detection at Easement and River Crossings | 70,700 | | | | | 70,700 | Waterworks Reserve |
| 22208 | Watermain Leak Detection Program | 31,200 | | | | | 31,200 | Waterworks Reserve |
| 22209 | Water Meters - Replacement Program | 936,400 | | | | | 936,400 | Waterworks Reserve |
| 22210 | Sanitary Sewers - Rehabilitation | 981,900 | | | | | 981,900 | Waterworks Reserve |
| 22211 | Wastewater Flow Monitoring | 113,400 | | | | | 113,400 | Waterworks Reserve |
| 22212 | Critical Sanitary Sewers - CCTV Inspection | 381,700 | | | | | 381,700 | Waterworks Reserve |
| <u>TOTAL Environmental Services - Waterworks</u> | | 12,428,500 | - | - | - | - | 12,428,500 | |
| | | | | | | | | |
| <u>TOTAL Community Services</u> | | 48,047,969 | 376,500 | 12,733,469 | 817,000 | - | 34,121,000 | |
| | | | | | | | | |
| <i>Corporate Wide</i> | | | | | | | | |
| 22213 | Citywide Staff Salary Recovery | 5,583,700 | | 1,505,600 | 2,658,300 | | 1,419,800 | Various Internal Sources |
| 22214 | Corporate Capital Contingency | 4,982,100 | 74,300 | 174,100 | 1,815,950 | - | 2,917,750 | Various Internal Sources |
| <u>TOTAL Corporate Wide</u> | | 10,565,800 | 74,300 | 1,679,700 | 4,474,250 | - | 4,337,550 | |
| | | | | | | | | |
| <u>TOTAL Capital Budget Requests</u> | | 97,379,149 | 1,506,064 | 21,170,789 | 27,913,721 | - | 46,788,575 | |
| | | | | | | | | |
| <u>TOTAL Capital Budget Requests Including Pre-Approval</u> | | 101,464,700 | 1,673,964 | 21,452,120 | 27,953,421 | - | 50,385,195 | |