Markham 2022 Budget



2022 CAPITAL BUDGET

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	by Department										
# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding				
CAPITAL BUDGET PRE-APPROVAL REQUESTS											
CAO, Legal, HR & Fire											
Fire & Emergency Services											
22054 Fire Boots Replacement	138,900		138,900				_				
TOTAL Fire & Emergency Services	138,900	-	138,900	-	-	-	_				
Corporate Services											
Sustainability and Asset Management											
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				
TOTAL Sustainability and Asset Management	884,920	152,600	20,000	-	-	712,320	_				
Community Services											
Recreation Services											
22117 Cornell C.C. Parking Garage&Fitness Lighting Replacement	72,900		72,900								
TOTAL Recreation Services	72,900	_	72,900	_	_	_	=				
	,		,								
Operations - Fleet											
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			_				
TOTAL Operations - Fleet	472,431	-	40,231	39,700	-	392,500	=				
Environmental Services - Infrastructure											
22182 Huntington Park Pedestrian Bridge - Const. + CA	433,500					433,500	Gas Tax				
TOTAL Environmental Services - Infrastructure	433,500	-	-	-	-	433,500					
Environmental Services - Stormwater											
22193 Markham Village Flood Control Implementation Ph1-Design	1,831,700					1 831 700	Stormwater Reserve and Waterwor				
TOTAL Environmental Services - Stormwater	1,831,700	-	-	-	-	1,831,700					

#	Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
Corporat Corpo	e Wide rate Wide							
22214	Corporate Capital Contingency	251,200	15,300	9,300			226,600	Gas Tax, Stormwater and Waterworks Reserves; Note 5
	TOTAL Corporate Wide	251,200	15,300	9,300	-	-	226,600	_
	TOTAL Capital Budget Pre-Approval Requests	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
TOTAL Culture	248,000		-	- 248,000
Museum				
22002 Museum Maintenance	86,500	86,500		
TOTAL Museum	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		
TOTAL Theatre	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
TOTAL Arts Centres	35,700	- 15,300	-	- 20,400

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
Planning							
22008 Consultant Studies	71,200			64,100			Development Fees
22009 Designated Heritage Prop. Grant ProgResidential	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						Heritage Preservation Reserve
22012 Markham Centre Civic Square Study	138,400			124,560			Parks Cash-in-Lieu
22013 MiX Innovation District Secondary Plan (Employment)	356,200			320,580			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
TOTAL Planning	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
TOTAL Design	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			Non-DC Growth
22035 Rouge Valley Trail (Kennedy Road North) – Construction	574,300			325,195			Non- DC Growth \$175k; ROY \$74
22036 Markham Road MUP Cross-rides (Construction)	204,600			132,990			Non-DC Growth
22037 Markham Cycles & Active Transp. Awareness Program	15,300			9,945		5.355	Non-DC Growth

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
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
TOTAL Engineering	18,478,900	16,184	582,120	14,831,241	-	3,049,355	=
TOTAL Development Services	28,162,000	295,584	980,820	22,396,391	-	4,489,205	- -
Legal Services 22052 OLT - Growth Related Hearings	508,800	178,080		178,080		152,640	Development Fees
TOTAL Legal Services	508,800	178,080	-	178,080	-	152,640	• •
Fire & Emergency Services							
22053 Bunker Gear Life Cycle Replacement	122,600		122,600				
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement	122,600 101,500		101,500				
22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement	101,500 11,200		101,500 11,200				
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement	101,500 11,200 53,300		101,500 11,200 53,300				
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements	101,500 11,200 53,300 99,800		101,500 11,200 53,300 99,800				
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements 22059 Rescue Equip - Thermal Camera & Ice Commander Suits	101,500 11,200 53,300 99,800 12,500		101,500 11,200 53,300 99,800 12,500				_
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements	101,500 11,200 53,300 99,800	-	101,500 11,200 53,300 99,800	-		<u>-</u>	=
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements 22059 Rescue Equip - Thermal Camera & Ice Commander Suits	101,500 11,200 53,300 99,800 12,500 400,900	178,080	101,500 11,200 53,300 99,800 12,500	178,080	- -	- 152,640	= -
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements 22059 Rescue Equip - Thermal Camera & Ice Commander Suits TOTAL Fire & Emergency Services TOTAL CAO, Legal, HR & Fire	101,500 11,200 53,300 99,800 12,500 400,900	178,080	101,500 11,200 53,300 99,800 12,500 400,900	178,080	-	- 152,640	= -
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements 22059 Rescue Equip - Thermal Camera & Ice Commander Suits TOTAL Fire & Emergency Services TOTAL CAO, Legal, HR & Fire	101,500 11,200 53,300 99,800 12,500 400,900	178,080	101,500 11,200 53,300 99,800 12,500 400,900	178,080	- -	152,640	= - -
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements 22059 Rescue Equip - Thermal Camera & Ice Commander Suits TOTAL Fire & Emergency Services TOTAL CAO, Legal, HR & Fire	101,500 11,200 53,300 99,800 12,500 400,900	178,080	101,500 11,200 53,300 99,800 12,500 400,900	178,080	- -	•	= - - WW, Dylpmnt Fees, Bldg Fees
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements 22059 Rescue Equip - Thermal Camera & Ice Commander Suits TOTAL Fire & Emergency Services TOTAL CAO, Legal, HR & Fire Proporate Services 22060 IT Lifecycle Asset Replacement	101,500 11,200 53,300 99,800 12,500 400,900 909,700		101,500 11,200 53,300 99,800 12,500 400,900	178,080	- -	•	WW, Dvlpmnt Fees, Bldg Fees
22053 Bunker Gear Life Cycle Replacement 22055 Firefighting Tools & Equipment Replacement 22056 Hazardous Materials Replacement 22057 Particulate Filtering Hoods Replacement 22058 Replacement of Equipment due to Staff Retirements 22059 Rescue Equip - Thermal Camera & Ice Commander Suits TOTAL Fire & Emergency Services TOTAL CAO, Legal, HR & Fire Perporate Services IT Services	101,500 11,200 53,300 99,800 12,500 400,900	- 178,080 239,100 47,300	101,500 11,200 53,300 99,800 12,500 400,900	178,080	-	•	• WW, Dvlpmnt Fees, Bldg Fees

# P	Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
	bility and Asset Management							
	Mount Joy CC's "Approaching NZEE" Pilot Project	2,594,880					2,594,880	\$2.0M Grant, \$0.6M Gas Tax
22065 F	Facility Energy Management Program	132,300					132,300	MECO
	EV Chargers Expansion	66,100		66,100				
	Green Recovery Program – Feasibility Study	223,900	45,800				178,100	Grant
22069 1	60 Dudley Life Cycle Repair/Replacements	669,100		669,100				
22070 8	100 Warden Facility Repair and/or Replacement Projects	228,800		228,800				
22071 A	Accessibility Retrofit Program	137,700		137,700				
22072 B	Building Envelope/Structural Review	56,100		56,100				
	Civic Centre Repair and/or Replacement Projects	512,700		512,700				
	Corporate Accommodations	255,000		255,000				
	Designated Substances Management	56,100		56,100				
	Fire Facilities Repair and/or Replacement Projects	451,500		451,500				
	Fire Systems Maintenance at various City facilities.	61,200		61,200				
22078 L	Library Facilities Repair and/or Replacement Projects	90,900		90,900				
22079 M	Municipal Building Backflow Prevention - Annual Testing	20,400		20,400				
22080 M	Museum - Various Buildings	172,000		172,000				
22081 O	Operations Facilities Repair and/or Replacement Projects	678,300		678,300				
22082 O	Other Facilities Repair and/or Replacement Projects	50,600		50,600				
22083 P	Parking Lot Light Inspection	17,300		17,300				
22084 P	Parking Lot Light Replacement	53,000					53,000	Gas Tax
	Recycling Depots Repair and/or Replacement Projects	7,600		7,600				
22086 R	Roofing Maintenance and Repair	122,400		122,400				
22087 R	Roofing Replacement Projects	281,500		281,500				
22088 S	Satellite Community Centre Repair and/or Replacement	36,300		36,300				
22089 T	Tennis Clubhouse Repair and/or Replacement Projects	25,400		12,700			12,700	Tennis Club
22216 P	Pan AM Parking Equipment	478,300			48,000		430,300	Non-DC Growth
22090 C	Corporate Asset Management	249,400	249,400					
22091 C	Corporate Security Operations & System Upgrades	341,700		341,700				
	TOTAL Sustainability and Asset Management	8,070,480	295,200	4,326,000	48,000	-	3,401,280	=
	TOTAL Corporate Services	9,693,680	581,600	5,375,900	48,000	-	3,688,180	- -
Community S	Services							
	n Services							
	Angus Glen C.C. Divider Wall Replacement	71,300		71,300				
	Milliken Mills C.C. Divider Wall Replacement							
	Armadale C.C. Changeroom Lockers Replacement	66,100		66,100				
	Armadale C.C. Changeroom Lockers Replacement Armadale C.C. Washroom and Changeroom Refurbishment	71,200		71,200				
	Milliken Mills C.C. Washrooms and Changeroom Refurbishment	49,800		49,800				
		113,500		113,500				
	Rouge River C.C. Pool Changeroom Lockers Replacement	16,400		16,400				
22098 R	Rouge River C.C. Pool Changeroom Tile Replacement	21,000		21,000				

#	Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
	Thornhill C.C. Arena Changeroom Door Replacement	53,000		53,000				
	Heintzman House Flooring Replacement	20,400		20,400				
	Milliken Mills C.C. Flooring Replacement	60,800		60,800				
	2 Old Unionville Library C.C. Ceiling Tile Replacement	6,800		6,800				
	Pan Am Centre Hardwood Floor Refinishing	25,400		25,400				
	Fingle House Flooring Replacement	9,200		9,200				
	Thornhill C.C. Fireside Lounge Flooring Replacement	10,600		10,600				
	Angus Glen C.C. Arena Boards Replacement	39,200		39,200				
22107	7 Armadale C.C. Basketball Net Replacement	39,000					39,000	Gas Tax
22108	3 Armadale 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	2 Cornell C.C. Mixing Valves Replacement	31,700		31,700				
22113	3 Milliken Mills C.C. Mechanical Replacement	113,500					113,500	Gas Tax
	Milliken Mills C.C. Pool Pumps Replacement	21,400						Gas Tax
	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		ŕ	152,600			
	Cornell C.C. Garbage Compactor	18,300	18,300					
	Milliken Mills C.C. Aerial Platform Replacement	20,900		20,900				
	Milliken Mills C.C. Emergency Equipment Replacement	8,000		8,000				
	2 Recreation AED Program Replacement	7,100		7,100				
	Recreation Aquatics Equipment Replacement	87,300		87,300				
	Recreation Facility Maintenance Equipment Replacement	91,100		91,100				
	Recreation Fitness Equipment Replacement	43,500		43,500				
	Recreation Pool Grouting Replacement	51,000		51,000				
	Recreation Program Equipment Replacement	97,900		97,900				
	Thornhill C.C. Communications Device Replacement	19,800		19,800				
	Thornhill C.C. Flagpole Replacement	9,200		9,200				
	TOTAL Recreation Services	1,923,000	18,300	1,281,600	152,600	-	470,500	=
Markh	am Public Library							
	Library Collections	2,801,500		2,801,500				
	Library Furniture, Equipment & Shelving Replacement	180,100		180,100				
	TOTAL Markham Public Library	2,981,600	-	2,981,600	-	-	-	=
Operati	ions - Roads							
•	2 Asphalt Resurfacing	6,749,200					6,749,200	Gas Tax
	Parking Lots- Rehabilitation	77,700		77,700			0,717,200	Cuo Lun
	Localized Repairs - Parking Lots	121,600		121,600				
	5 Localized Repairs - Curb & Sidewalk	893,900		893,900				
22130	Localized Repairs Curo & Sidewalk	0,5,,00		675,700				

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
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			_
TOTAL Operations - Roads	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						Gas Tax
22152 Millennium Park Waterplay Replacement	409,100						Gas Tax
22153 Playstructure & Rubberized Surface Replacement	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		2,0,200			84,700	Trees for Tomorrow Reserve
22165 Sportsfield Maintenance & Reconstruction	143,100		143,100			0.,,	
22166 Swan Lake Shoreline Restoration	127,200	127,200	-,				
TOTAL Operations - Parks	2,721,200	127,200	1,034,400	-	-	1,559,600	=
Operations - Fleet							
22167 Corporate Fleet Growth - Non-Fleet	10,200			10,200			
22168 Corporate Fleet Refurbishing	37,800		37,800	10,200			
22169 Corporate Fleet Replacement - Fire	1,980,700		1,980,700				
	2,638,769		2,638,769				
22170 Corporate Fleet Replacement - Non-Fire							

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
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
TOTAL Operations - Fleet	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				
TOTAL Operations - Utility Inspection & Survey	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					
TOTAL Operations - Business & Technical Services	124,200	124,200	-	-	-	-	=
Environmental Services - Infrastructure							
22181 Bridges and Culverts - Condition Inspection	91,300		91,300				
22183 MNRF Monitoring for Capital Projects at Water Crossings	6,900		6,900				
22184 Structures Rehabilitation (3 Structures) - Design & Const.	288,100		0,200			288,100	Gas Tax
22185 Storm Culvert Rehabilitation (2 Structures) - Design	88,700					,	Gas Tax
22186 Storm and Sanitary Sewer CCTV Inspection	568,900		210,900			,	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
TOTAL Environmental Services - Infrastructure	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		115,000			144 000	Gas Tax
22196 SWM Pond Cleaning ID#47 & #119 - Construction	433,100					,	Gas Tax
22197 Water Quality Improvements	28,800		28,800			733,100	Oub 14A
22197 Water Quality Improvements 22198 Water Quality Monitoring at Swan Lake	26,100		26,100				
7719X Waler Ullalliv Monitoring at Swan Lake							

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
Environmental Services - Waste							
22199 Incremental Growth Related Waste Management Vehicles	104,000			104,000			
22200 Replenishing the MESF Reserve - Annual Program	15,800	15,800					_
TOTAL Environmental Services - Waste	119,800	15,800	-	104,000	-	-	-
Environmental Services - Waterworks							
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
TOTAL Environmental Services - Waterworks	12,428,500	-	-	-	-	12,428,500	_
TOTAL Community Services	48,047,969	376,500	12,733,469	817,000	-	34,121,000	- -
Corporate Wide							
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	_	, -,	Various Internal Sources
TOTAL Corporate Wide	10,565,800	74,300	1,679,700	4,474,250	-	4,337,550	= *************************************
TOTAL Capital Budget Requests	97,379,149	1,506,064	21,170,789	27,913,721	_	46,788,575	- -
TOTAL Capital Budget Requests Including Pre-Approval	101,464,700	1,673,964	21,452,120	27,953,421	-	50,385,195	- - -

22054



2022 PROJECT FUNDING REQUEST FORM

Project Name: Fire Boots Replacement		Project Cost:		\$138,900	
	CAO, Legal, HR & Fire			Repa	ir/Replace
Department:	Fire & Emergency Services Chris Nearing	U Category:	Jseful Life: Minor	10	Pre Approval:
ů C	CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Cost Validation: Requirement Validation:		compli	ance
DETAILED DE	ESCRIPTION (SCOPE OF PROJECT):				
Legislative Life	Cycle replacement of 260 pairs of Fire Boots pu	rchased in 2012.			

BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	136,500	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	136,500	0
HST Impact:	2,402	0
Total Project Cost:	138,900	0

NOTES

Mid-calf fire rated suppression boots must be replaced every 10 years according to Legislation. Current inventory is 260 x \$534.23/unit. Amounts and units are consistent with the most recent invoice for recruit boots in June 2021. These units were last replaced in 2012.

Number:

SOURCE(S) OF FUNDING (\$)		Components					E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	138,900	138,900	0	0	0	138,900	0
TOTAL FUNDING	138,900				= =	138,900	0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	*7		Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study:	131,800
				Amount Incl HST	138,900
				Year in the study	2022

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

Budget request reflects June 2021 invoice received for recruit boot purchase which had a price increase of \$30.53/pair. The updated pricing was received after the 2022 Life Cycle Reserve Study update.

22063

Number:



2022 PROJECT FUNDING REQUEST FORM

reject Nomes A L. N. A. F. E		Project (Cost:	\$254,400
roject Name: Approaching Net-Zero Energy Emissions	(NZEE) Studies		Studi	ies/Pilot Programs
Commission: Corporate Services	ī	Useful Life:	10	Pre Approval:
Department: Sustainability and Asset Management Department: Asset Management	Category:		10	гте Арргоvаг. —
Project Mgr: Amanda Martin Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Internal pee	er reviev	W
5 🗆 6 🗆 7 🗆 8 🗆	Requirement Validation:	Other(speci	otes)	

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Project seeks funding to study the feasibility of designing and retrofitting Clatworthy Arena, Thornhill CC, and Centennial CC to approach NZEE by 2050. Scope includes developing short, medium, and long-term GHG reduction roadmaps and retrofit solutions for each facility that will leverage the Lifecycle process and maximize external grants. The timeline to complete these studies and retrofit projects is accelerated due to recently launched federal funding that is offering grants covering up to 80% of study and eligible project costs. Project business cases and implementation plans will be determined upon completion of studies; preliminary estimates forecast greater than 25% energy & GHG savings, \$7.2M project funding support through grants, very positive NPV, and an incremental simple payback of under 10 years. Council approved Markham's Municipal Energy Plan target of achieving NZEE by the year 2050. This project supports that target and the commitments made through the Corporate Energy Management Plan (requirement per O'Reg 507/18) and Municipal Energy Plan. The studies and retrofit projects are the first steps toward setting these facilities on a course to achieve NZEE by 2050.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	8,999,997
Internal Charges:	0	900,000
External Consulting:	250,000	0
Sub Total:	250,000	9,899,997
HST Impact:	4,400	158,400
Total Project Cost:	254,400	10,058,400

NOTES

Costs, utility savings, ROI and other benefits will be determined upon study completion and included in separate 2023 Capital Budget requests. The accelerated Project Future Phases will only move forward if grant funding is secured (tentatively scheduled to be completed by 2026); the balance of NZEE improvements will leverage Lifecycle using a zero-over-time approach. Studies should proceed if grant unsuccessful - they will allow for retrofit matched with facility Life Cycle renewal. Source: Markham Energy Conservation Office (MECO) if grant unsuccessful.

SOURCE(S) OF FUNDING (\$)			Compon	ents			Entuno
Funding Type	Budget	NZEE Studies				TOTAL	<u>Future</u> <u>Phases</u>
Other Internal	254,400	254,400	0	0	0	254,400	2,731,680
TOTAL FUNDING	254,400				=	254,400	10,058,400

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GIERUITI (G DED GET IN III I I I	\$0	\$0	\$0	\$0	



2022 PROJECT FUNDING REQUEST FORM

Number:	22064

Don't of Manager B. 6	M. A. COLUM. IN MATERIARY AND A			Cost:	\$3,052,800
Project Name: Mou	nt Joy CC's "Approaching NZE	EE" Pilot Project		Studi	ies/Pilot Programs
Commission: Corpo	rate Services		Jseful Life:	30	Pre Approval:
Department: Sustain Project Mgr: Amar	nability and Asset Management da Martin	Category:		30	Tie rippiovai.
5 6	1 2 3 4 4	Cost Validation:			
	5 ✓ 6 □ 7 □ 8 □	Requirement Validation:	Condition a	assessme	ent

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Project seeks funding to pilot the City's first "Approaching Net-Zero Energy Emissions (NZEE)" retrofit project at Mount Joy CC. Infrastructure Canada (INFC)'s Green and Inclusive Community Building (GICB) program, launched in April 2021, provides a contribution of up to 80% of maximum \$3M eligible project costs (up to \$2.4M grant) per project to support the transition of retrofitting community buildings to net-zero by 2050. This project will leverage Lifecycle funds and maximize INFC's grant to accelerate the replacement of building components coming due for replacement with lower energy/carbon alternatives. Study is still underway, but preliminary estimates indicate greater than 25% energy savings, a very positive NPV, and incremental simple payback of less than 10 years. Completing this pilot project will set Mount Joy CC on a course to achieve NZEE by 2050.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	2,999,999	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,999,999	0
HST Impact:	52,800	0
Total Project Cost:	3,052,800	0

NOTES

Project is contingent on approval of new staff. The project and staff position will only proceed if grant funding is secured. Council approved Markham's Municipal Energy Plan target of achieving NZEE by the year 2050. Feasibility study is currently underway with anticipated completion date of August 2021. This project supports that target and the commitments made through the Corporate Energy Management Plan (requirement per O'Reg 507/18). A request for 2.5 year salary for a full-time contract Project Manager is included in the salary recoveries project.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					Eutumo
Funding Type	<u>Budget</u>	Mount Joy CC Retrofit				TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	652,801	652,801	0	0	0	652,801	0
Infrastructure Grant	2,399,999	2,399,999	0	0	0	2,399,999	0
Operating Funded Life Cycle	0	0	0	0	0	0	0
Tax	0	0	0	0	0	0	0
TOTAL FUNDING	3,052,800					3,052,800	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKITE VO DED GET INVITED	\$0	\$0	\$0	\$0	





Net-Zero Energy Emissions (NZEE) Studies and Pilot Projects



Amanda Martin, Corporate Energy Manager Sustainability & Asset Management October 2021



Agenda

- Part 1: NEW 2021 Green Building Retrofit Funding
 - Overview of funding to support transition to NZEE by 2050
- Part 2: The City's Proposed Studies & Pilot Projects
 - Pilot Objectives
 - What does a Net-Zero Building Look like?
 - Mount Joy NZEE Study
 - Facilities selected for 2022 Capital Budget Studies and Pilot Projects





Part 1: 2021 Green Building Retrofit Funding





FCM's Community Building Retrofit (CBR) Initiative - \$167M

Offering feasibility study grants up to 80% of maximum \$250k eligible project costs (up to \$200k grant)* for portfolio of buildings.



*Only one feasibility study of this type is eligible for funding per municipality.



Key Criteria

- ➤ Integrate energy & GHG reduction solutions into Lifecycle planning
- ≥25% energy & GHG reduction within 2 years ← "Accelerated Path"
- ➤ 50% GHG reductions within 10 years
- >80% GHG reductions within 20 years
- ➤ Net-Zero Carbon by 2050

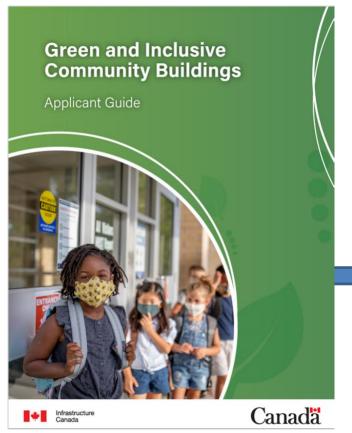
The Accelerated Path lays the groundwork for us to apply for future grant funding from external sources as they become available.

FCM Canad





Infrastructure Canada's Green & Inclusive Community Building (GICB) Fund



- Amount: \$860M available for Retrofit
- Prerequisite: Study and building energy simulations/modelling completed demonstrating >25% energy savings
- Eligible Measures: Green retrofits resulting in >25% energy savings
- **Timeline:** completed between April 1, 2021 and March 31, 2026
- No limits to # of applications or ceiling amount!

Continuous Intake Stream - Retrofit

- Small and medium retrofit projects between \$100k to \$3M
- Up to 80% contribution
- Accepted on a continuous basis
- Funded on a first-come, first-served basis

\$3M Capital Project x 80% eligible costs = \$2.4M contribution





Part 2: The City's Proposed Studies & Pilot Projects



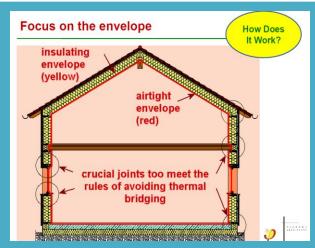
Pilot Objectives

Retrofit (and construct) buildings to NZEE through significant energy and GHG emission reductions (environmental)
Reduce utility bills, maintenance costs, and mitigate capital costs by identifying and implementing cost-effective GHG reduction solutions and leveraging normal capital renewal timelines (economic)
Improve building quality, comfort, health and resilience (social)
Increase internal communication, awareness, and capacity that will enable the City to better plan, build, retrofit, operate and maintain NZEE buildings
Support sector transformation by developing both accelerated and long-term, zero-over-time retrofit pathways to achieve net-zero energy emissions by no later than 2050





Guiding Design Principles for NZEE Buildings



Super-airtight and insulated building envelope

- Highly insulated building structure and components
- Air-tight and reduced thermal bridging



Operated efficiently with super energy efficiency equipment

- Ventilation with heat recovery
- Rightsized heating and cooling systems
- Water heating
- Electrical loads (appliances, lighting)



Renewable Energy

• Low-carbon energy sources





Present Mitigation Measures: Mount Joy Net-Zero Study

Standalone Arenas

Timeline: Oct 2020 – Aug 2021

Facilities: Mount Joy CC & cohort study with 7 other municipalities



Playbooks for retrofitting various types of facilities to achieve NZEE is still relatively uncharted territory.

Pilot Process:

- > Study, develop and test innovative solutions through pilot "Proof of Concept" retrofit projects,
- Complete project retrospective (what went well and what didn't),
- > Scale up and incorporate key findings in other retrofit projects and planned corporate net-zero strategy.



Near-Term Mitigation Measures: Net-Zero Studies & Pilot Projects



Buildings

Retrofit

FCM Canada

Mount Joy CC's Approaching "NZEE" Pilot Project

- **Goal:** accelerate retrofitting Mount Joy CC to near net-zero
- **Prerequisite:** Study and complete energy simulations/modelling demonstrating >25% energy savings
- **External Funding Support:** 80% grant available through Infrastructure Canada's Green & Inclusive Community Buildings program

Approaching Net-Zero Energy Emissions (NZEE) Studies

- Goal: Study and develop short, medium, and long-term customized roadmaps to retrofit the community centres to NZEE by 2050, on both an accelerated path and gradually over time
- **Locations:** Thornhill CC, Centennial CC, Clatworthy Arena
- External Funding Support: 80% grant available through FCM's Community Building Retrofit program

The grant funding allows us to accelerate delivery of these netzero studies and pilot projects at reduced financial risk.

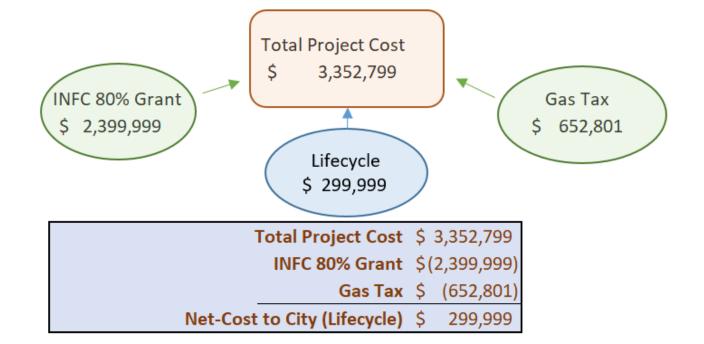


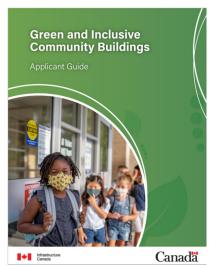


Mount Joy CC Approaching "NZEE" Pilot Project

□ Apply for Capital Project funding through INFC's Green & Inclusive Community Building (GICB) program (up to 80% grant).

		Year				
Facility Name	2021	2022	2023	2024	2025	
Mount Joy CC	Study Phase	Project Phase (Design & Construction)				
Centennial CC		Study Phase Project Phase (Design & Construction)				
Thornhill CC		Study Phase	udy Phase Project Phase (Design & Construction)			
Clatworthy Arena		Study Phase				









Mount Joy CC Approaching "NZEE" Pilot Project

□ Apply for Capital Project funding through INFC's Green & Inclusive Community Building (GICB) program (up to 80% grant).

Approaching NZEE Pilot Project relative to Business-As-Usual

Forecasted Energy Savings = 65%-75%

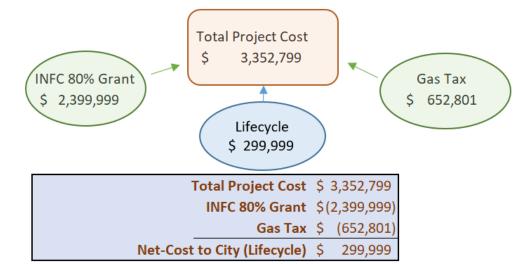
Forecasted GHG Savings = 70%-80%

Net-Present-Value (NPV) = \$2.6M - \$4.7M

The study demonstrates that this pilot project will add tremendous **triple-bottom line benefits to the City**.

Note:

- Intent is to spend up to the maximum INFC eligible funding amount (\$3M eligible project costs offset by a ~\$2.4M grant)
- Remainder of GHG reduction solutions will subsequently leverage
 Lifecycle (Zero-Over-Time approach)
- o Project will only move forward if grant funding is secured







Approaching Net-Zero Energy Emissions (NZEE) Studies

□ Apply for Feasibility Study funding through FCM's Community Building Retrofit (CBR) program (up to 80% grant).

	Year Year						
Facility Name	2021	2022	2023	2024	2025		
Mount Joy CC	Study Phase	Project Phase	Phase (Design & Construction)				
Centennial CC		Study Phase	Project Phase (Design & Construction)				
Thornhill CC		Study Phase	Project Phase (Design & Construction)				
Clatworthy Arena		Study Phase	Project Phase (Design & Construction)				

Total Project Cost	\$ 254,400
Total FCM CBR Grant	\$ (200,000)
Total Net-Cost to the City	\$ 54,400

Note:

- INFC Prerequisite: Study and facility energy simulations/modelling completed demonstrating
 >25% energy savings
- Staff recommends studies should still move forward if grant funding is not secured







Centennial, Thornhill, & Clatworthy Approaching "NZEE" Pilot Projects

□ Apply for Capital Project funding through INFC's Green & Inclusive Community Building (GICB) program (up to 80% grant).

		Year					
Facility Name	2021	2022	2023	2024	2025		
Mount Joy CC	Study Phase	Project Pha	ase (Design & Construction)				
Centennial CC		Study Phase	Project Phase (Design & Construction)				
Thornhill CC		Study Phase	Project Phase (Design & Construction)				
Clatworthy Arena		Study Phase	,				

Business	Case	at a	Glance
-----------------	------	------	---------------

Estimated Net-Cost to City: \$2,858,399

Estimated Energy Savings: >25%

Financial Indicator: Anticipating very

positive NPV

Total Project Cost	\$ 10,058,398
Total Grant/Contributions	\$ (7,199,998)
Total Net-Cost to the City	\$ 2,858,399

Note:

- INFC Prerequisite: Study and facility energy simulations/modelling completed demonstrating >25% energy savings
- Forecasted Lifecycle replacements within the window exceed the City contribution level expected
- Project will only move forward if grant funding is secured



22067



2022 PROJECT FUNDING REQUEST FORM

<u> </u>	17 M 1	D 1 4 G 4	± 1 = 2
Project Name:	Kirkham Community Garden Program Expansion	Project Cost:	\$152,600
~		Stu	dies/Pilot Programs
Commission:	Corporate Services	Useful Life: 5	Pre Approval:
Department:	Sustainability and Asset Management	Osciul Life. 3	Tie Approvai.

Number:

Department: Sustainability and Asset Management Category: Minor Project Mgr: Jennifer Wong

Cost Validation: Internal peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s):

Requirement Validation: Other(specify in Notes) 5 🗆 6 🗆 7 🗆 8 🗆

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Kirkham Garden Master Plan, including concept, functional design and grading to guide the build out of the total 1.15 Ha (2.45 acre) property over time. This project builds upon a pilot garden (2013) that occupies 15% of the site and is no longer adequate to meet residents' needs. An immediate expansion for the 2022 season will double the growing space, provide a new communal garden area, and reduce or eliminate the 44+ family waitlist.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	100,000	0
Internal Charges:	0	0
External Consulting:	50,000	0
Sub Total:	150,000	0
HST Impact:	2,640	0
Total Project Cost:	152,600	0

NOTES

Essential Service in 2020 providing access to high quality, affordable & culturally appropriate food. Pre-COVID, 1 in 8 Canadians were food insecure. Today local agencies have seen 200-700% increase in demand for food resources.

This project will engage the expertise of Planning & Urban Design and Operations. Consulting fees - comparable projects. Capital estimates - single quote. Projects are contingent on approval of new Sustainability Food Coordinator (\$70K/year) to support program expansion beyond pilot.

SOURCE(S) OF FUNDING	(\$)	Components					
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Other External	0	0	0	0	0	0	0
Other Internal	0	0	0	0	0	0	0
Tax	152,600	0	0	0	0	0	0
TOTAL FUNDING	152,600				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$71,201	\$5,000	\$1,725	\$74,476	



Project Name: Roofing Replacement Projects Commission: Corporate Services Repair/Rep	22087
Commission: Corporate Services Department: Sustainability and Asset Management Project Mgr: Michael Ryan Ward(s): CW	01,500
Department: Sustainability and Asset Management Project Mgr: Michael Ryan Ward(s): Qw	lace
Project Mgr: Michael Ryan	Approval:
Ward(s): CW 2 1 2 3 4 5 Requirement Validation: Internal peer review Condition assessment SETAILED DESCRIPTION (SCOPE OF PROJECT): Internal peer review Condition assessment SETAILED DESCRIPTION (SCOPE OF PROJECT): Internal peer review Condition assessment SETAILED DESCRIPTION (SCOPE OF PROJECT): Internal charges peralecement works at various locations throughout the City in a state of got lignment to the Asset Management Plan/Policy. Roofs for replacement in the budget year will be determined in the prevoon completion of annual condition assessment. Funding request is based on historical budgets, life cycle database and udget request is subject to change, based on condition assessment in previous year. SUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 296,330 0 0 External Charges: 0 0 0 External Charges: 0 0 0 Sub Total: 296,330 0 0 HST Impact: 5,215 0 0 Total Project Cost: 301,500 0 0 DURCE(S) OF FUNDING (\$)	Approvai:
Requirement Validation: Condition assessment Condition assessment	
ETAILED DESCRIPTION (SCOPE OF PROJECT): his project includes roofing and accessories replacement works at various locations throughout the City in a state of got ignment to the Asset Management Plan/Policy. Roofs for replacement in the budget year will be determined in the prevon completion of annual condition assessment. Funding request is based on historical budgets, life cycle database and sudget request is subject to change, based on condition assessment in previous year. EVILLDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 296,330 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 296,330 0 0 HST Impact: 5,215 0 0 Total Project Cost: 301,500 0 0 DURCE(S) OF FUNDING (\$) Ending Type Budget Cosby CC, Milliken, Mills Park Components Components Components Components Components TOTAL Personnel Non Personnel Revenues Expenditures/(Revenues) Expenditures/(Revenues) Expenditures/(Revenues)	
nis project includes roofing and accessories replacement works at various locations throughout the City in a state of got ignment to the Asset Management Plan/Policy. Roofs for replacement in the budget year will be determined in the previous completion of annual condition assessment. Funding request is based on historical budgets, life cycle database and rudget request is subject to change, based on condition assessment in previous year. UILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 296,330 0 0 161,364 - Rouge River CC Internal Charges: 0 0 0 16 External Consulting: 0 0 0 40 External Consulting: 0 0 0 40 HST Impact: 5,215 0 0 40 Total Project Cost: 301,500 0 0 DURCE(S) OF FUNDING (\$) Components Inding Type Budget Costs of Judget Annual India Park Manage Rouge River CC TOTAL FUNDING 301,500 140,181 161,364 0 0 301,545 TOTAL FUNDING 301,500 140,181 161,364 0 Source Revenues Expenditures/(Revenues) PERATING BUDGET IMPACT Personnel Revenues Expenditures/(Revenues)	
his project includes roofing and accessories replacement works at various locations throughout the City in a state of got ignment to the Asset Management Plan/Policy. Roofs for replacement in the budget year will be determined in the previous completion of annual condition assessment. Funding request is based on historical budgets, life cycle database and sudget request is subject to change, based on condition assessment in previous year. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 296,330 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 296,330 0 0 HST Impact: 5,215 0 0 Total Project Cost: 301,500 0 0 DURCE(S) OF FUNDING (\$) Components Inding Type Budget Crosby CC, Milliken Mills Park Washro Mills Park Mills Park Rouge River CC TOTAL Mills Park Rouge River CC TOTAL TOTAL FUNDING 301,500 140,181 161,364 0 0 301,545 TOTAL FUNDING 301,500 140,181 161,364 0 0 301,545 TOTAL FUNDING 301,500 140,181 161,364 0 0 301,545 TOTAL FUNDING 301,500 140,181 161,364 Source September Components Personnel Non Personnel Revenues Expenditures/(Revenues) Source September Components Rouge River CC TOTAL TOTAL September Components Personnel Non Personnel Revenues Expenditures/(Revenues)	
NOTES	ious year,
Cost/Quote: 296,330	
Cost/Quote: 296,330 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 5,215 0 0 Total Project Cost: 301,500 0 0 OURCE(S) OF FUNDING (\$) Perating Funded Life Cycle 301,500 140,181 161,364 0 0 301,545 TOTAL FUNDING 301,500 140,181 161,364 0 0 301,545	
Internal Charges: 0	om
External Consulting: 0 0 0 Amount is consistent with the 2021 Life Cycle Reset update. Sub Total: 296,330	
Amount is consistent with the 2021 Life Cycle Reserved	
HST Impact:	rve Study
Total Project Cost: 301,500 0	
Components Sudget Crosby CC, Milliken Rouge River CC TOTAL	
perating Funded Life Cycle 301,500 140,181 161,364 0 0 301,545 TOTAL FUNDING 301,500 PERATING BUDGET IMPACT SO S	
Note	- E4
TOTAL FUNDING 301,500 301,545 PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 \$0 \$0	Future Phases
PERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0	
PERATING BUDGET IMPACT \$0 \$0 \$0	<u> </u>
	s)
DCA Amount in Life Cycle	
Name Year Amount Study	
Amount in Study:	1,502,100
Amount Incl HST	
Year in the study	301,500
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	

22117

Number:



2022 PROJECT FUNDING REQUEST FORM

		250 71			Project (Cost:	\$72	,900	
Project Name: Cornell C		age&Fitness Lig	ghting Re	olacement		Repair/	Replac	e	
Commission: Community Services				Ţ	Jseful Life:	10	Pre Ap	proval: 🔽	
Department: Recreation				Category:			1	1	
Project Mgr: Alex Giami	marco			Cost Validation:		rde			
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆						<u> </u>		
5 🗸	6□ 7□ 8□		Requirer	nent Validation:	Condition a	ssessmem			
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):							
his project is to replace and rea within Cornell C.C.	l upgrade the lighti	ng system with mor	re energy ef	ficient lighting (LEDs) in the	parking g	garage a	and fitness	
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable	Community					
ROJECT COSTS (\$)	2022	Future Phases	NOTES		f the flormess	ant liabti	a a at th	a maulsina la	
Cost/Quote:	71,600	0		ion assessment o ss area indicates					
Internal Charges:	0	0	original t	to the facility and	l were installe	ed in 2012	2. The	replacement	
External Consulting:	0	0		ist of replacing t garage, 45 T5 fix					
Sub Total:	71,600	0		e fitness area wi					
HST Impact:	1,260		will resu	lt in an annual co	st savings of	\$23,337	beginni	ing in 2023.	
Total Project Cost:					ement is approximately 3 years. The cost is				
=	72,900	0	consister	t with recent sta	ff award plus	ınflatıon.			
OURCE(S) OF FUNDING	<u>G (\$)</u>		Con	mponents				Future	
unding Type	Budget	Light Replacement				<u>TO</u>	TAL	<u>Phases</u>	
perating Funded Life Cycle	72,900	72,900	0	0	C	72	,900	0	
TOTAL FUNDING	72,900					72	<u>,900</u>	0	
OPERATING BUDGET IMPACT \$0		rsonnel Non Pe	Personnel Revenues \$23,337 \$0		Expenditures/(Revenues		nues)		
		\$0 -\$23					7		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>				Amount in	Life	Cycle			
Name		Ye	ar Amou	int Study	Amou	nt in Stud	lv·	313,800	
						nt Incl HS	-		
								72,900	
					Year	in the stu	dy	2022	
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or co	st:					



2022 PROJECT FUNDING REQUEST FORM

22170 Number: **Project Cost:** \$2,679,000 Project Name: Corporate Fleet Replacement - Non-Fire Repair/Replace Commission: Community Services Pre Approval: Useful Life: 5 Department: Operations - Fleet Category: Major Project Mgr: Raymond Law/Peter Englezakos Cost Validation: Other(specify in Notes) CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Multiple(specify) 5 6 7 8 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** 2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost effective time period for replacement. All vehicles and equipment contained in this program have reached or surpassed the ORI. User Departments were consulted with respect to the units in this program. Total units - 44 units Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2022 **Future Phases** Useful life varies - 4 to 12 years based on units types. Operations-2,632,669 0 Cost/Quote: Non Fleet (\$54k) includes cord trimmers, chainsaws, blowers, etc. Cost Validation- Most recent purchase of similar unit type; 0 0 **Internal Charges:** Requirement validation - Condition assessment, vehicle reliability **External Consulting:** 0 0 & down time, & operating costs. Units specified in this program will be purchased with the most recent technology available at time Sub Total: 2,632,669 0 of purchase providing maximized fuel economy with minimal **HST Impact:** 46,335 0 emissions. Unit 5121 will be switched with a High Roof Cargo van **Total Project Cost:** 2,679,000 0 already purchased for Bylaws - Animal Services (project #21185). SOURCE(S) OF FUNDING (\$) **Components Future Funding Type** Licensed Non Licensed Non Fleet **TOTAL Phases Budget** Operating Funded Life Cycle 0 2,679,000 1,851,600 773,400 54,000 2,679,000 TOTAL FUNDING 2,679,000 2,679,000 0 Personnel Non Personnel Revenues **Expenditures/(Revenues) OPERATING BUDGET IMPACT** \$0 -\$9,500 \$0 -\$9,500 DCA/LIFE CYCLE DETAILS **DCA** Amount in Life Cycle Year **Amount** Name Study Amount in Study: 3,321,200 2,679,000 Amount Incl HST Year in the study 2022 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Project Corporate Fleet Replacement – Non Fire				
2022 Capital Request	\$2,679,000			
Funding Source	Life Cycle Reserve			
Description of Program	2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost effective time period for replacement. All vehicles and equipment contained in this program have reached or surpassed the ORI. User Departments are consulted with respect to the units in this program. Total units - 44 units			
Project Rationale	2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines. To maintain current service levels for all users department			
Legislative Requirement	n/a			
History				
Future Phases	This funding is requested each year.			
Total Project Cost	n/a			
Related Projects				
Related Maps	n/a			
Alignment to the Strategic Plan	Providing reliable fleet units allowing effective municipal services to local residents and businesses. Promoting the continued use of new technology along with alternate energy solutions that reduce fuel consumption and improved fleet efficiencies with reductions in overall fleet emissions.			

2022 Corporate Fleet Replacement - Non-Fire

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2022 Cost	Comments
1240	COMPACT SUV FWD	91,310		OPERATIONS-Licensed	Licensed	2012	39,981	Deferred from 2020 to 2022; Originally approved Project 21140, vehicle to be transferred to Engineering; replacement to be deferred to 2022; based on 224-T-16; conversion to hybrid
1246	FULL SIZE CREW CAB PICK UP 4X4	167,840		OPERATIONS-Licensed	Licensed	2014	39,575	
1247	FULL SIZE REG CAB PICK UP 4X4	276,689		OPERATIONS-Licensed	Licensed	2014	43,478	
1250	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	88,162		OPERATIONS-Licensed	Licensed	2014	96,540	
1275	5M TONNE CRANE TRUCK 39,000 GVW	77,394		OPERATIONS-Licensed	Licensed	2004	ŕ	Life cycle for this unit was set longer than other 5-ton trucks because it was anticipated that because it is specialized, it would have less use. Changes in service delivery model has seen increased usage of this vehicle
1435	COMPACT TRACTOR 4X4		3,041	SIDEWALK-Non Licensed	Non Licensed	2014	54,382	
1437	COMPACT WHEEL LOADER		5,750	OPERATIONS-Non Licensed	Non Licensed	2010	134,028	
1968	RINGOMATIC-VACUUM EXCAVATOR TRAILER MOUNTED		511	OPERATIONS-Licensed	Licensed	2012	96,900	
3319	COMPACT EXTENDED CAB PICK UP	79,346		OPERATIONS-Licensed	Licensed	2014	37,902	Conversion to crew cab; cost based on MSRP
3329	FULL SIZE PICK UP 4X4 WITH 8' ARCTIC PLOW	116,961		OPERATIONS-Licensed	Licensed	2013	53,557	Deferred from 2021 to 2022
3336	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	70,635		OPERATIONS / PARKS-Licensed	Licensed	2014	96,540	
3338	COMPACT EXTENDED CAB PICK UP	96,225		OPERATIONS-Licensed	Licensed	2014	37,902	Conversion to crew cab; cost based on MSRP
3339	COMPACT EXTENDED CAB PICK UP	91,916		OPERATIONS-Licensed	Licensed	2013	37,902	Deferred from 2021 to 2022; conversion to crew cab; cost based on MSRP
3352	FULL SIZE PICK UP 4X4 C/W PLOW	74,501		OPERATIONS-Licensed	Licensed	2014	53,557	
3353	FULL SIZE PICK UP 4X4 C/W PLOW	107,880		OPERATIONS-Licensed	Licensed	2014	53,557	
3357	FULL SIZE PICK UP 4X4 C/W PLOW	81,673		OPERATIONS-Licensed	Licensed	2014	53,557	
3374	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	95,057		OPERATIONS-Licensed	Licensed	2014	96,540	
3375	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	77,167		OPERATIONS-Licensed	Licensed	2014	96,540	
3431	COMPACT WHEEL LOADER		3,353	OPERATIONS / PARKS-Non Licensed	Non Licensed	2014	134,028	
3447	TRACTOR 4X4 62 PTO HP C/W CAB		5,090	OPERATIONS / PARKS-Non Licensed	Non Licensed	2010	56,421	

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2022 Cost	Comments
3448	TRACTOR 4X4 62 PTO HP C/W CAB		3,877	OPERATIONS / PARKS-Non Licensed	Non Licensed	2010	56,421	
3461	TRACTOR 2WD 56 HP C/W CAB		3,142	OPERATIONS-Non Licensed	Non Licensed	2007	44,483	Deferred from 2019 to 2022
3464	TRACTOR 2WD 56 HP C/W CAB		4,148	OPERATIONS-Non Licensed	Non Licensed	2007	44,483	Deferred from 2019 to 2022
3479	FRONT MOUNT 61" MOWER	N/A		OPERATIONS / PARKS-Non Licensed	Non Licensed	2014	10,538	Deferred from 2019 to 2022
3484	ZERO TURN 60" REAR DISCHARGE DIESEL		731	OPERATIONS-Non Licensed	Non Licensed	2012	19,654	Deferred from 2020 to 2022
3486	STUMP CUTTER		605	OPERATIONS / PARKS-Non Licensed	Non Licensed	2001	52,311	Deferred from 2019 to 2022
3931	FORKLIFT		3,620	OPERATIONS-Non Licensed	Non Licensed	1988	34,889	
4037	ROTARY MOWER 72" 4WD	N/A		OPERATIONS-Non Licensed	Non Licensed	2014	24,948	
4038	ZERO TURN 60" SIDE DISCHARGE DIESEL		1,734	OPERATIONS-Non Licensed	Non Licensed	2014	19,196	
4129	20' TANDEM LANDSCAPE TRAILER	N/A		OPERATIONS-Licensed	Licensed	2010	8 877	Deferred from 2020 to 2022
	ROTARY MOWER 11' CUT 4WD	N/A		OPERATIONS / PARKS-Non Licensed	Non Licensed	2014	74,231	
4494	20' TANDEM LANDSCAPE TRAILER	N/A		OPERATIONS-Licensed	Licensed	2011	8.877	Deferred from 2021 to 2022
	FULL SIZE CARGO VAN	56,434		OPERATIONS-Licensed	Licensed	2013	39.535	Deferred from 2021 to 2022
5130	TOYOTA PRIUS HYBRID	94,549		OPERATIONS-Licensed	Licensed	2008		Project 18247 closed, return to source; Resubmit in 2022 as a replacement of BEV; cost of \$46,800 based on 192-Q-20
5132	TOYOTA PRIUS HYBRID	134,097		OPERATIONS-Licensed	Licensed	2008	49,263	Project 18247 closed, return to source; Resubmit in 2022 as a replacement of BEV; cost of \$46,800 based on 192-Q-20
5134	TOYOTA PRIUS HYBRID	81,206		CLERK-1-Licensed	Licensed	2008	49,263	Project 18247 closed, return to source; Resubmit in 2022 as a replacement of BEV; cost of \$46,800 based on 192-Q-20
5350	FULL SIZE PICK UP-GMC SIERRA 1500	295,625		MUSEM-1-Licensed	Licensed	2008	37,266	Previously approved Project 21140; resubmit in 2022 cost based on 102-T-21A; specification change to full battery electric vehicle
5350	FULL SIZE PICK UP-GMC SIERRA 1500 - Specification change to full battery electric vehicle				Licensed		44,784	Specification change to full battery electric vehicle
6133	COMPACT SUV FWD HYBRID	99,072		ENFOR LIC-Licensed	Licensed	2011	55,661	Deferred from 2019 to 2022; conversion to PHEV hybrid - Bylaw vehicle

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2022 Cost	Comments
6134	COMPACT VAN	79,578		ENFOR LIC-Licensed	Licensed	2013	55,661	Deferred from 2021 to 2022; conversion to PHEV hybrid - Bylaw vehicle
6140	COMPACT SUV FWD HYBRID	91,613		ENFOR LIC-Licensed	Licensed	2011	55,661	Deferred from 2019 to 2022; conversion to PHEV hybrid - Bylaw vehicle
7036	FULL SIZE QUAD CAB PICK UP 4X2	90,653		WASTE-1 / OPERATIONS-Licensed	Licensed	2008	42,022	Deferred from 2017 to 2022; conversion to crew cab
8054	COMPACT SUV FWD	83,770		ENGIN-1-Licensed	Licensed	2011	37,841	Deferred from 2019 to 2022; based on 224- T-16; conversion to hybrid
8055	COMPACT SUV FWD	62,711		ENGIN-1-Licensed	Licensed	2011	37,841	Deferred from 2019 to 2022; based on 224- T-16; conversion to hybrid
8058	COMPACT SUV FWD HYBRID	70,297		ENGIN-1-Licensed	Licensed	2009	37,841	Deferred from 2019 to 2022; Cost PD18245; Based on 224-T-16; conversion to hybrid
All	Operation Non Fleet < \$5,000 or Misc			OPERATIONS- Operation Non Fleet < \$5,000 or Misc	Operation Non Fleet < \$5,000 or Misc	2021	53,060	
						Total Pre-Tax	2,632,669	
						HST impact	46,335	
						Total Project Cost	2,679,004	
						Rounded Off Project Cost	2,679,000	

PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
30	Licensed	1,819,595	32,025	1,851,620
14	Non Licensed	760,014	13,376	773,390
	Operations Non-Fleet <\$5,000 or Misc	53,060	934	53,994
		2,632,669	46,335	2,679,004
			Rounded Off -	
44			Project Cost	2,679,000

MARKHAM

MAKKHALI					Mul		21/1
Project Name: Corporat	e Fleet Renlacen	ient - Waterwo	orke		Project Co	st: \$664	4,500
	<u> </u>	iciit - water wo	71 K3			Repair/Replace	ce
Commission: Community				1	Jseful Life:	8 Pre Ap	pproval: 🗹
Department: Operations Project Mgr: Raymond I		oc/Eddy Wu		Category:	Major		
	_	os/Eddy Wu	C	Cost Validation:	Recent award	ls	
	2 3 4		Requirem	ent Validation:	Other(specify	in Notes)	
5 L ETAILED DESCRIPTION	$\begin{array}{c c} & 6 & 7 & 8 \\ \hline \end{array}$	POIECT).			-		
art of the Annual Fleet Repargets Optimal Replacement quipment (10 units) contains	placement Program nt Intervals (ORI) w ned in this program	based on the Cou hich identifies the have reached or s	e most cost eff	ective time peri DRI. This is fun	od for replacer	ment. All vehic	
PROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	653,019	0		Requirement V			
Internal Charges:	033,019	0		nt criteria, pend Ill be purchased			
External Consulting:	0	0	at time of	purchase provi			
Sub Total:	653,019	0	emissions	•			
HST Impact:	11,493	0					
Total Project Cost:	664,500	0					
=							
OURCE(S) OF FUNDING	<u>G (\$)</u>		Con	ponents		_	Future
unding Type	<u>Budget</u>	Licensed (8)	Non Licensed	(2) <u>Non I</u>	<u>Fleet</u>	TOTAL	Phases
aterworks	664,500	625,900	36,500	2,100	0	664,500	0
TOTAL FUNDING	664,500					664,500	0
PERATING BUDGET I	<u>MPACT</u>	rsonnel Non I	Personnel \$0	Revenues \$0	-	s/(Revenues)	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		Y	ear Amoui	Amount in Study	<u>Life C</u>	<u>ycle</u>	
- Tunic				Study	— Amoun	t in Study:	880,900
					Amount	Incl HST	664,500
					Year in	the study	2022
DCA and/or Life Cycle	e: Explain if there is	a change in the y	ear and/or cos	t:			

Project	Corporate Fleet Replacement - Waterworks
2022 Capital Request	\$664,500
Funding Source	Life Cycle Reserve
Description of Program	2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy
	Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost
	effective time period for replacement. All vehicles and equipment contained in this program have
	reached or surpassed the ORI. User Departments are consulted with respect to the units in this program.
	Total units for replacement - 10 units
Project Rationale	2022 Annual Fleet Replacement Program is based on the Council adopted Corporate Fleet Policy
	Guidelines and condition assessment. To maintain current service levels for all user departments.
Legislative Requirement	n/a
History	
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	
Related Maps	
Alignment to the Strategic Plan	Providing reliable fleet units allowing effective municipal services to local residents and businesses.
	Promoting the continued use of new technology along with alternate energy solutions that reduce fuel
	consumption and improved fleet efficiencies with reductions in overall fleet emissions.

2022 Waterworks Fleet Replacement

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Category	Model Year	2022 Cost	Project Notes
2165	FULL SIZE PICK UP 4X2	98,166		WATER- Licensed	2013	30,031	Deferred from 2021 to 2022
2175	FULL SIZE CARGO VAN	92,191		WATER- Licensed	2014	38,079	
2184	FULL SIZE CARGO VAN	119,201		WATER- Licensed	2014	38,079	
2189	FULL SIZE CARGO VAN	95,678		WATER- Licensed	2012	38,079	Deferred from 2020 to 2022
2191	SEWER CAMERA TRUCK	70,880		WATER- Licensed	2010	,	Previously approved Project 20224; Resubmitting in 2022 due to budget shortfall;Cost based on 010-T-21
2192	FULL SIZE CARGO VAN	108,031		WATER- Licensed	2014	38,079	
2193	FULL SIZE CARGO VAN	94,049		WATER- Licensed	2014	38,079	
2203	STEAMER		N/A	WATER- Non Licensed (Tools & Equip)	2009	17,962	Deferred from 2021 to 2022;
2204	STEAMER		N/A	WATER- Non Licensed (Tools & Equip)	2011	,	Previously approved Project 21141; Re-submit in 2022 due to budget shortfall. Cost based on 2021 Clark- Kavanagh Homes Inc Quote
2252	18' TANDEM LANDSCAPE TRAILER	N/A		WATER- Licensed	2011	8.877	Deferred from 2021 to 2022
	Waterworks Non Fleet < \$5,000 or Misc			WATER - Waterworks Non Fleet < \$5,000 or Misc		2,081	
					Total Pre-Tax	653,019	
					HST impact	11,493	
					Total Project Cost	664,512	
					Rounded Off Project Cost	664,500	

PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
8	Licensed	615,014	10,824	625,838
2	Non Licensed (Tools & Equipment)	35,924	632	36,556
	Waterworks Non Fleet < \$5,000 or Misc	2,081	37	2,118
		653,019	11,493	664,512
			Rounded Off -	
10			Project Cost	664,500



<u> YIARKHAM</u>				~		Number:	22	2172
						Project Cost:	\$39,	700
Project Name: New Flee	et - Asset Manag	gement				New A	Asset/Ex ₁	oansion
Commission: Communit	y Services				T			proval:
Department: Operations	s - Fleet						Pre Ap	provai: 😐
Project Mgr: Raymond	Law/Peter Engleza	akos		~	Category:			
Ward(s): CW ✓ 1	2 3 4				-	Third party estimate		
5 🗆	□ 6□ 7□ 8□		R	equirement	Validation:	Condition assessmen	ıt	
ETAILED DESCRIPTION	ON (SCOPE OF	PROJECT	'):					
The SAM department requinanaged by SAM. SAM faces	cility portfolio has	significant	ly increased o		few years by			
BUILDING MAKKHAM	S FUTURE 100	JEINEK;	Sale & Susi	amadic Com	munity			
PROJECT COSTS (\$)	<u>2022</u>	Future	Phacec	NOTES	maintain au	r current service leve	l and au	
Cost/Quote:	39,000					t current service level to utilizing the skills of		
Internal Charges:	0					ngs and perform main		
External Consulting:	0					sing their personal verrequired to carry ou		carry
Sub Total:	39,000		0 re	pairs/mainte	enance on sit	e. The requirement for	or a new	
HST Impact:	686					purchase and deliver oof Cargo van alread		
Total Project Cost:	39,700					(as part of project #2		seu ioi
OURCE(S) OF FUNDIN	G (\$)			Compo	nents			
unding Type	Budge	<u>t</u>				<u>T(</u>	OTAL	Future Phases
CA	39,700		0	0	0	0	0	(
TOTAL FUNDING	39,700	.					0	
OPERATING BUDGET	IMPACT F	ersonnel	Non Person	nnel Re	venues	Expenditures/(Rev	enues)	
JI EMITING DODGET	<u>uvii /iC i</u>	\$0	\$7,380		\$0	\$7,380		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>			Vaan		Amount in	Life Cycle		
Name Public Works - Fleet			Year 2022	Amount 39,700	Study 385,30	Amount in Stu	ıdy:	
TOTAL FUNDING			2022	39,700		— A	IST	
TOTAL FUNDING				39,700	=	Year in the st	udy	
DCA and/or Life Cycle	e: Evnlain if there	is a change	in the year ar	nd/or cost:			,	
Derrund, of Elic Cycle	2. Explain it there	is a change	in the year ar	id/of cost.				

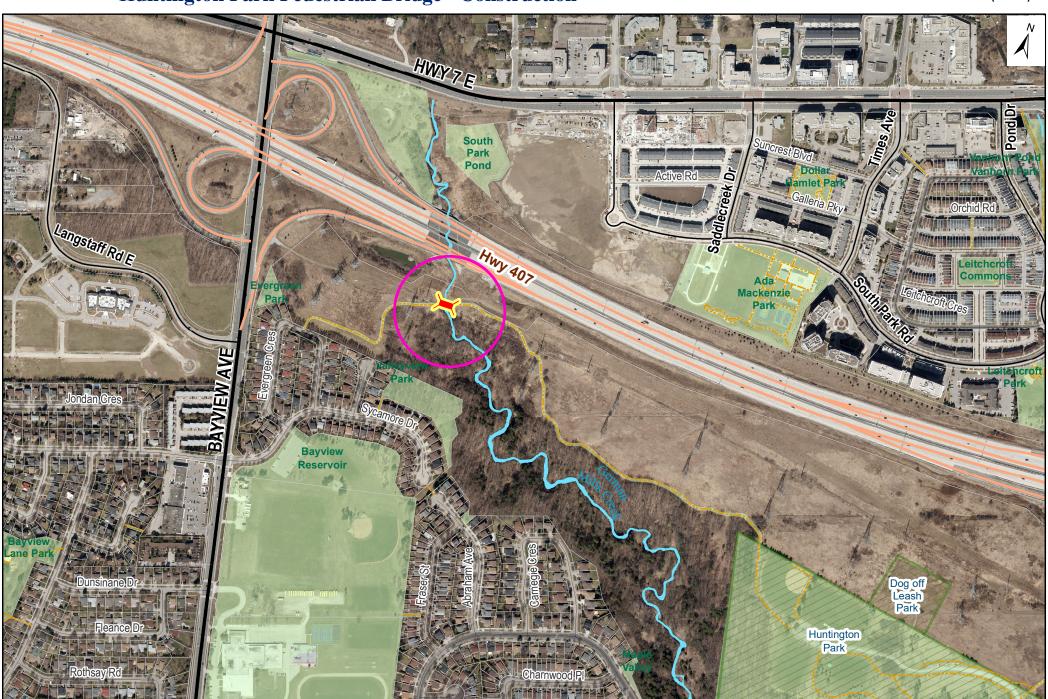
MARKHAM

A INTERNAL DE LA CONTRACTA DE				Nullibei	. 22102	J
				Project Cost:	\$433,500	
Project Name: Huntingto	on Park Pedestri	an Bridge - Con	ast. + CA	Repa	air/Replace	
Commission: Community	Services			Useful Life: 50	Pre Approval:	_
Department: ES - Infrast	ructure		Category:		т іс Арріочаі. —	
Project Mgr: Hossein Sha	arif			: External peer revie		_
Ward(s): $CW \square 1$	2 🗆 3 🗆 4 🗆		Requirement Validation:			_
5 🗆	6□ 7□ 8□		Requirement vandation.	Condition assessin	<u> </u>	_
DETAILED DESCRIPTION		*				
nstallation of new pedestrial ulverts C247. See attached		ton Pathway 380m	n/ E Bayview Ave &100m S	S/ Hwy 407, replacin	g the existing twin	
BUILDING MARKHAM'	S FUTURE TOGI	THER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES Infrastructure Ontario (IO)) will be removing	and raplacing the	\neg
Cost/Quote:	356,050	0	existing twin culverts and			ed
Internal Charges:	0	0	to be completed by Q4, 2			
External Consulting:	70,000	0	be released to market important consistent with 2021 Life			3
Sub Total:	426,050	0			7	
HST Impact:	7,498	0				
Total Project Cost:	433,500	0				
OURCE(S) OF FUNDING	G (\$)		Components			
unding Type	Budget	Contract Admin	Construction	<u> 1</u>	Future Phases	
as Tax	433,500	71,200	362,300 0	0 4	33,500	0
TOTAL FUNDING	433,500			4	133,500	0
OPERATING BUDGET I	MPACT Pei	sonnel Non Po	ersonnel Revenues	Expenditures/(Re	evenues)	
JI EMITH (G BUDGET I	<u> </u>	\$0	\$0 \$0	\$0		
OCA/LIFE CYCLE DETA	ILS					
<u>DCA</u> Name		Ye	Amount in ar Amount Study	<u>Life Cycle</u>		
Name		10	ai Amount Study	— Amount in S	tudy:	
				Amount Incl	HST	
				Year in the	study 2023	
DCA and/or Life Cycle:	: Explain if there is	a change in the ye	ar and/or cost:			
						1

MARKHAM LOCATION MAP

Huntington Park Pedestrian Bridge - Construction

ES - Infrastructure (2022)





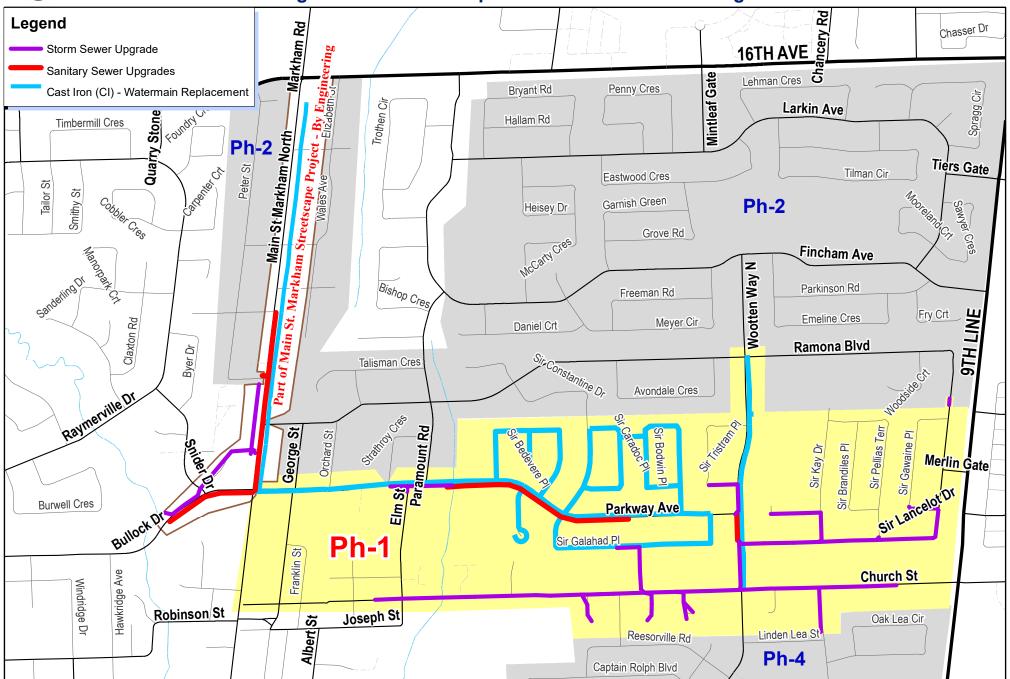
MARKHAM	2022 I ROJ	LCI I UN	DING KL	QUESI FU	I I	Number:	2	22193
Project Name: Markham	Village Flood (Control Imple	amontation P	h 1-Docian	Project	Cost:	\$1,8	31,700
				II. I-Design		Studie	s/Pilot	Programs
Commission: Community				1	Jseful Life:	0	Pre A	pproval:
Department: <u>ES - Stormy</u> Project Mgr: Rob Grech			<u> </u>	Category:	Major			
			<u> </u>	Cost Validation:	Internal p	eer review		
	2 □ 3 □ 4 ☑ 6 □ 7 □ 8 □		Require	nent Validation:	Other(spe	cify in Not	es)	
ں 5 DETAILED DESCRIPTIO		DOTECT).						
To continue with the flood rebudget request is to hire a coarea. Refer to location map. BUILDING MARKHAM!	emediation progran nsultant to carryou	n in the Markha t detail design		and cast iron wa				
	2022		NOTES	<u> </u>				
PROJECT COSTS (\$)	<u>2022</u>	Future Phas	Require:	nent Validation:				
Cost/Quote:	0	102,574,900	protectio	stem in the Mark	tham Villag	e area to 1	00 yea	r level of
Internal Charges: External Consulting:	0 1,800,000	0	Program	cost for Markha	m Village/	Unionville	Area i	is \$107M (a
Sub Total:			_ of June .	2021) Source: Stormw	ater Fee			
HST Impact:	1,800,000 31,680	1,805,318	_	Bource. Bronniw	ater ree			
Total Project Cost:	1,831,700	104,380,200	-					
SOURCE(S) OF FUNDING	G (\$)		Co	mponents				Future
Funding Type	Budget					<u>TC</u>	<u>)TAL</u>	<u>Phases</u>
teserve Fund	1,226,700	0	0	0		0	0	104,380,20
Vaterworks	605,000	0	0	0		0	0	
TOTAL FUNDING	1,831,700						0	104,380,20
OPERATING BUDGET I	MPACT Per	rsonnel Noi	n Personnel	Revenues	Expendit	ures/(Revo	enues)	
OT DIVITING DODGET I	<u> </u>	\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETA	ILS							
DCA Nome			Year Amo	Amount in int Study	<u>Lif</u>	<u>e Cycle</u>		
Name			Teal Allio	mt Study	— Amo	ount in Stu	dy:	
					Amo	ount Incl H	ST	
					Yea	r in the stu	ıdy	
DCA and/or Life Cycle:	Explain if there is	a change in the	e year and/or co	ost:				
Watermain upgrades warequest and 2022 LC wil			27/ 2028 in 202	21 LC. The progr	am has bee	n accelerat	ed thro	ough this

Location Map:

Markham Village Flood Control Implementation - Phase 1 Design

ES - Infrastructure (2022)

Date: 2021-06-11





Sub Total:

HST Impact:

Total Project Cost:

5,233,300

5,233,300

2022 PROJECT FUNDING REQUEST FORM

MARKHAM				IN	umber:	22214
Project Name: Corporat	e Capital Cont	ingency		Project (-	\$5,233,300 Asset/Expansion
Commission: Corporate- Department: Corporate- Project Mgr:	Wide		Category:		0	Pre Approval:
Ward(s): CW 1 5 DETAILED DESCRIPTION	6 7 8		Cost Validation: Requirement Validation:	-		
otal contingency amounts						
BUILDING MARKHAM'	S FUTURE TO	GETHER:	7			
PROJECT COSTS (\$)	<u>2022</u>	<u>Future Phases</u>	NOTES			
Cost/Quote:	5,233,300	0				
Internal Charges:	0	0				
External Consulting:	0	0				

OURCE(S) OF FUNDING	(\$)	Components	
Funding Type	Budget		TOTAL
DCA	1,815,950		
Development Fees	3,600		
Gas Tax	378,000		
Infrastructure Grant	17,800		
Non-DC Growth	177,950		
Operating Funded Life Cycle	183,400		
Other Internal	1,190,300		
Parks Cash-in-Lieu	46,400		
Tax	89,600		
Waterworks	1,330,300		
TOTAL FUNDING	5,233,300		

0

0

0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTEMATING BODGET HAT MET	\$0	\$0	\$0	\$0	



VIAKKHAM					Numb	er: 22	2001
During Name of Name		DI 7 .		2 65	Project Cost:	\$248	,000
Project Name: Culture P		r Plan Impleme	ntation Phase	3 of 5	Nε	ew Asset/Ex	pansion
Commission: Developme	nt Services			U	seful Life: 0		proval:
Department: <u>Culture</u>				Category:		- 10 1 - P	p10 (411
Project Mgr: Niamh O'L	-		Cost	-	Other(specify in	Notes)	
.,	2 3 4 4		Requirement	_	Sther(speetry in	110003)	
	6□ 7□ 8□		1	-			
ETAILED DESCRIPTION	`						
Ith Council's approval of till be a recurring expense fill fund annually recurring aderserviced area.	or 5-years to meet	the objectives of th	e Master Plan, f	funded by rese	erves, and the go	als of BMF1	
UILDING MARKHAM'	S FUTURE TOGI	ETHER: Engage	ed, Diverse & Thr	iving City			
ROJECT COSTS (\$)	2022	Future Phases	NOTES	A		:	11+: V
Cost/Quote:	243,700	500,000			ecurring expense 0, annual mainte		
Internal Charges:	0	0			O, education, outr		
External Consulting:	0	0), administration, nmunity grant for		
Sub Total:	243,700	500,000	\$30,000; a se	asonal trail a	rt project to celel	brate the Ro	uge trails
HST Impact:	4,289	8,800		ombined total: rt Acquisition	: \$250,000. Fund	ling to be pro	ovided fro
Total Project Cost:	248,000	508,800	uic i ubiic Ai	t Acquisition	Tuna.		
OURCE(S) OF FUNDING	G (\$)		Compo	nents			
nding Type	Budget	248,000				TOTAL	Future Phases
serve Fund	248,000	0	0	0	0	0	508,80
TOTAL FUNDING	248,000				_	0	508,80
PERATING BUDGET I	MDACT Pei	rsonnel Non Pe	ersonnel Re	evenues	Expenditures/(1	Revenues)	
FERATING BUDGET I	WIFACI	\$0 \$	80	\$0	\$0		
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		Ye		Amount in	Life Cycl	<u>le</u>	
Name		16	ar Amount	Study	- Amount in	Study:	
					Amount In	cl HST	
					Year in the	e study	
DCA and/or Life Cycle	: Explain if there is	a change in the ve	ar and/or cost:				
City of Markham Counc	-			nplementation	Plan, which assi	umes \$250.0	00 per
year for 5 years. Funds r				r	,	+ 	- · r

22002

Number:



					Project C	Cost: \$80	5,500
Project Name: Museum	Maintenance					Repair/Repla	ce
Commission: <u>Developme</u>	ent Services			ī	Useful Life:		pproval:
Department: Museum						0 FIEA	pprovar. —
Project Mgr: Cathy Moll	oy			Category:			
Ward(s): CW ✓ 1	2 3 4 4			Cost Validation:			
5	6□ 7□ 8□		Requirer	nent Validation:	Visual inspe	ection	
DETAILED DESCRIPTIO	ON (SCOPE OF PI	ROJECT):					
Building Maintenance for se	lected buildings on	the Museum site i	n order to k	eep them in a go	od state of rep	oair.	
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Engag	ed, Diverse &	Thriving City			
PROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	85,000	0		Sandstand, replace Church, furnace			& recepticals
Internal Charges:	0	0		Iarness Shop, ele			int interior.
External Consulting:	0	0	\$27,000-	Honey House. R	depair ceiling,	paint porch, re	pair walls,
-			paint wal	ls and ceiling, re	epair floor, re	place exterior s	teps and
Sub Total: HST Impact:	85,000 1,496	0		Print Shop, rest	ain exterior w	alls, restore do	or and
Total Project Cost:	 -		windows	, detail exterior j	painting.		
	86,500	0	\$5,000-T	ransportation H	all, washroom	hall heater	
SOURCE(S) OF FUNDING	G (\$)		Cor	mponents		_	<u>Future</u>
Funding Type	<u>Budget</u>	Radios	Building Rep	pairs 1	<u>HST</u>	TOTAL	Phases
Operating Funded Life Cycle	86,500	0	85,000	1,500	0	86,500	0
TOTAL FUNDING	86,500					86,500	0
	.					//P	
OPERATING BUDGET I	MPACT Per		ersonnel	Revenues	-	es/(Revenues)	
DCA/LIFE CYCLE DETA	II C	\$0	\$0	\$0		\$0	
DCA DCA	<u>III.S</u>			Amount in	<u>Life</u> (Cvele	
Name		Ye	ear Amou			_	
						nt in Study:	86,700
					Amou	nt Incl HST	86,500
					Year	in the study	2022
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or co	st:			

WARKHAM 2022 PROJECT FUNDING REQUEST FORM

					Project (Cost:	\$17	8,100
Project Name: Theatre B	ackstage & Rec	eption Sound S	System Repl	acement		Rena	air/Repla	ice.
Commission: Developmen	nt Services			,				pproval:
Department: Theatre					Useful Life:	20	Pie A	.pprovar: –
Project Mgr: Andrew Ro	senfarb			Category:				
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4			Cost Validation:				
5 🗆	6□ 7□ 8□		Requiren	nent Validation:	Condition a	issessin	ent	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
placement of sound system is project replaces all rema perior sound clarity. This s itches, volume control, po- stallation labour. Program a	aining program sou system is also respo wer processing, so sound exists in the	and speakers which consible for backgraftware, programm lobby, washroom	ch are mostly round music for ming, additionant, backstage,	original to the bor receptions an all control panels	uilding (1985) d events. Reps in the lobby dressing room	5) to a volacement of the state	version vent of all ckstage,	which delive amplifiers, cabling an
			NOTES					
	<u>2022</u>	Future Phases		condition asses	sment, replac	cement	is warraı	nted.
ROJECT COSTS (\$)					rogram sound			
Cost/Quote:	175,000	0						
Cost/Quote: Internal Charges:	175,000 0	0	performe	rs to hear the sta	age feed and			
Cost/Quote:	175,000		performe so they ca coming s	rs to hear the sta an remain in an a ide stage to con	age feed and assigned desi gregate. Add	ignated itionally	area as o	opposed to e of the
Cost/Quote: Internal Charges: External Consulting: Sub Total:	175,000 0 0 175,000	0 0	performe so they ca coming si existing e	rs to hear the sta an remain in an ide stage to cong equipment make	age feed and assigned designed assigned designed as it prone to a	ignated itionally failures	area as o y, the ago and tech	opposed to e of the nnical issue
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	175,000 0 0 175,000 3,080	0	performe so they ca coming si existing e Amount i	rs to hear the sta an remain in an a ide stage to con	age feed and assigned desigregate. Add s it prone to sistent with I	ignated itionally failures ife cycl	area as o y, the ago and tech e. There	opposed to e of the nnical issue
Cost/Quote: Internal Charges: External Consulting: Sub Total:	175,000 0 0 175,000	0 0	performe so they ca coming si existing e Amount i	rs to hear the sta an remain in an ide stage to con- equipment make requested is con-	age feed and assigned desigregate. Add s it prone to sistent with I	ignated itionally failures ife cycl	area as o y, the ago and tech e. There	opposed to e of the nnical issue
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	175,000 0 0 175,000 3,080 178,100	0 0 0 0	performe so they ca coming s existing e Amount i expected	rs to hear the sta an remain in an ide stage to con- equipment make requested is con-	age feed and assigned desigregate. Add s it prone to sistent with I	ignated itionally failures ife cycl	area as o y, the ago and tech e. There	opposed to e of the nnical issue is no
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	175,000 0 0 175,000 3,080 178,100	0 0 0 0	performe so they ca coming s existing e Amount i expected	rs to hear the sta an remain in an ide stage to consequipment make requested is consincremental ope	age feed and assigned desigregate. Add s it prone to sistent with I	ignated itionally failures ife cycle t impac	area as o y, the ago and tech e. There	opposed to e of the nnical issue
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING	175,000 0 0 175,000 3,080 178,100	0 0 0 0	performe so they ca coming s existing e Amount i expected	rs to hear the sta an remain in an ide stage to consequipment make requested is consincremental ope	age feed and assigned designed designed as it prone to sistent with librating budge	ignated itionally failures ife cycle t impac	area as of y, the ago and teche. There et.	opposed to e of the nnical issue is no
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Everating Funded Life Cycle	175,000 0 175,000 3,080 178,100 Budget 178,100	0 0 0 0 0	performe so they ca coming si existing e Amount i expected	rs to hear the sta an remain in an ide stage to con- equipment make requested is con- incremental ope	age feed and assigned designed designed as it prone to sistent with librating budge	ignated itionally failures ife cyclet impact	area as of y, the agrand tech e. There et.	opposed to e of the nnical issue is no
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	175,000 0 175,000 3,080 178,100 G (\$)	0 0 0 0 0	performe so they ca coming si existing e Amount i expected	rs to hear the sta an remain in an ide stage to consequipment make requested is consincremental ope	age feed and assigned designed designed as it prone to sistent with librating budge	ignated itionally failures ife cyclet impact	area as of y, the ago and tech e. There et.	opposed to e of the nnical issue is no
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Description of the Cycle FOTAL FUNDING PERATING BUDGET IN	175,000 0 0 175,000 3,080 178,100 S (\$) Budget 178,100 178,100 Per	0 0 0 0 0 0	performe so they ca coming si existing e Amount i expected	rs to hear the sta an remain in an ide stage to consequipment make requested is consincremental ope	age feed and assigned designed designed as it prone to sistent with librating budge	ignated itionally failures ife cyclet impact	area as of the agrand tech and tech e. There et. TOTAL 78,100	ppposed to e of the inical issue is no Future Phases
Cost/Quote: 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	175,000 0 0 175,000 3,080 178,100 S (\$) Budget 178,100 178,100 Per	0 0 0 0 0 0 0	performe so they can coming so existing expected Cor Cor Personnel	rs to hear the state on remain in an aide stage to consequipment make requested is consincremental operations. O Revenues \$0	age feed and assigned designed designed designed designed designed as it prone to sistent with librating budge	ignated itionally failures ife cyclet impact	area as of the agrand tech and tech e. There et. TOTAL 78,100	ppposed to e of the inical issue is no Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: CURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN	175,000 0 0 175,000 3,080 178,100 S (\$) Budget 178,100 178,100 Per	0 0 0 0 0 0 0 178,100	performe so they can coming so existing expected Cor Cor Personnel	rs to hear the state on remain in an aide stage to consequipment make requested is consincremental operations. The consequence of the consequen	age feed and assigned designed designed designed designed designed to be a six of the control of	ignated itionally failures ife cyclet impact	area as of y, the agrand tech and tech e. There et. TOTAL 78,100 178,100 evenues)	ppposed to e of the inical issue is no Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	175,000 0 0 175,000 3,080 178,100 S (\$) Budget 178,100 178,100 Per	0 0 0 0 0 0 0 178,100	performe so they can coming so existing and Amount is expected. Cor Personnel \$0	rs to hear the state on remain in an aide stage to consequipment make requested is consincremental operations. The consequence of the consequen	ege feed and assigned designed designed designed designed designed designed as it prone to a sistent with librating budge. Expenditu	ignated attionally failures if e cycle timpace of the cycle of the cyc	area as of y, the agrand tech and tech e. There et. TOTAL 78,100 178,100 evenues)	ppposed to e of the inical issue is no Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Everating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	175,000 0 0 175,000 3,080 178,100 S (\$) Budget 178,100 178,100 Per	0 0 0 0 0 0 0 178,100	performe so they can coming so existing and Amount is expected. Cor Personnel \$0	rs to hear the state on remain in an aide stage to consequipment make requested is consincremental operations. The consequence of the consequen	ege feed and assigned designed designed designed designed designed designed as it prone to assistent with librating budge. Expenditu Life Amou	ignated itionally failures ife cyclet impact	area as of the agrand tech and tech e. There et. TOTAL 78,100 178,100 Evenues)	ppposed to e of the inical issue is no Future Phases



(MARKH)	AM	2022 I NOJ	LCITC)1 \1)1 1	VO KE	QUESTIC) IX IVI	Num	ber:	22004
Project Name: T	Theatre Pr	ogram Video S	System Rei	nlaceme	ont		Proj	ect Cos	t: \$	556,000
_			ystem Kej	praceine	.IIt			F	Repair/Rep	place
Commission: D	-	t Services					Useful Li	ife: 1() Pre	Approval:
Department: T						Category	: Minor			
Project Mgr: A						Cost Validation		arty est	imate	
Ward(s): CV		2 3 4 4				ment Validation				
		6 7 8			1					
DETAILED DES										
Replacement of provenue including or definition stage can program video sys TV's to 1080P high	nstage, back mera, 15 hig tem is low i	stage, lobby, rehe gh definition televes resolution and dis	earsal hall, h visions, trans	nallways, smitters,	greenroom amplifiers	m and more. Res, converters, ca	eplacemer bling and	nt equipi installa	ment inclu tion labou	ıdes high ır. Current
BUILDING MAI	RKHAM'S	FUTURE TOG	ETHER:	Exception	nal Service	es by Exceptional	People			
PROJECT COST	ΓS (\$)	2022	Future P	<u>hases</u>	NOTES Based or	S n condition asse	ssment re	enlacem	ent of the	video system
Cost/	Quote:	55,000		0	warrante	d. Improving ou	ır internal	l prograi	m video in	nfrastructure v
Internal Cl	harges:	0		0		image quality o				
External Cons	sulting:	0		0		ers to see the sta ned designated a				
Sub	Total:	55,000		0	congrega	ate. The age of t	he existin	g equip	ment does	not keep up
HST I	mpact:	968		0		rent industry sta quipment and so				
Total Project	t Cost:	56,000		0		ers. Amount req				
SOURCE(S) OF I	FUNDING	(\$)			Со	mponents				- Future
Funding Type		Budget							TOTA	
Operating Funded Li	ife Cycle	56,000	56,0)00	0	0		0	56,000	0
TOTAL FUND	ING	56,000						=	56,00	<u>0</u>
		Pe	rsonnel	Non Per	sonnel	Revenues	Expen	ditures	/(Revenue	es)
OPERATING BU	UDGET IN	<u>IPACT</u>	\$0	\$0		\$0	•	\$0		,
DCA/LIFE CYCI	LE DETAI	<u>LS</u>		·						
<u>DCA</u>						Amount in	1]	Life Cy	<u>cle</u>	
Name				Year	r Amou	ınt Study	A	smount i	in Study:	3,675,000
									Incl HST	56,000
							Y	ear in t	the study	2022
DCA and/or I	Life Cycle: 1	Explain if there is	a change in	1 the year	and/or co	ost:				



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

MAKKHAM								
Project Name: TI 4	Mana 0 ID 1111				Project (Cost:	\$62	,800
Project Name: Theatre - S		ng Maintenance				Repair	r/Replac	e
Commission: <u>Development</u>	t Services			Ţ	Jseful Life:	5		proval:
Department: Theatre				Category:		J		protun
Project Mgr: Andrew Ros			Co	ost Validation:		estimate		
	2 3 4			nt Validation:				
5 🗌	6 7 8		rtoquironio	ar variation.	Condition			
ETAILED DESCRIPTION								
ais project consists of stage extrical panels, replacement ourtyard and the relocation operly back into loading do	of two café & bar of 2 concrete stora	r ice machines, lob ge bunkers and po	by stair tread i uring of concr	replacement, exete pads for the	xternal stora	ge shed fo	or the u	pper
UILDING MARKHAM'S	FUTURE TOG	ETHER: Except	tional Services l	by Exceptional F	People			
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES	quested is cons	istant with li	fo ovolo	Heaful	lifa varias
		0		on item 5-20 y				
Cost/Quote:	61,700	U		-		012) (\$3	,000), A	udio activ
Cost/Quote: Internal Charges:	61,700 0	0		000), Music st			1	(0.01)
~			direct input	boxes (2011)	(\$4,000), In	frared ele		
Internal Charges:	0	0	direct input (\$2,500), T (\$15,300),	boxes (2011) wo replacement Lobby stair tre	(\$4,000), In nt café & bar ad replacem	frared ele ice macl ent (2000	hines (2 0) (\$3,0	010) 00), Storag
Internal Charges: External Consulting:	0	0	direct input (\$2,500), T (\$15,300), shed for up	boxes (2011) wo replacement Lobby stair tre per courtyard ((\$4,000), In nt café & bar ad replacem (\$7,000), Po	frared electrice ice machent (2000) uring of t	hines (2 0) (\$3,0 two con	010) 00), Storag crete pads
Internal Charges: External Consulting: Sub Total:	0 0 61,700	0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r	boxes (2011) wo replacement Lobby stair tre	(\$4,000), In nt café & bar ad replacem (\$7,000), Po	frared electrice ice machent (2000) uring of t	hines (2 0) (\$3,0 two con	010) 00), Storag crete pads
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 61,700 1,086 62,800	0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme	boxes (2011) wo replacement Lobby stair treeper courtyard (elocation of co	(\$4,000), In nt café & bar ad replacem (\$7,000), Po	frared electrice ice machent (2000) uring of t	hines (2 0) (\$3,0 two con	010) 00), Storag crete pads aged by Ass
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	0 0 61,700 1,086 62,800	0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme	boxes (2011) wo replacement Lobby stair treper courtyard (elocation of count (\$22,900)	(\$4,000), In nt café & bar ad replacem (\$7,000), Po	frared electrice maches ice maches (2000) uring of the gent bunker	hines (2 0) (\$3,0 two con	010) 00), Storag crete pads
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING	0 0 61,700 1,086 62,800	0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme	boxes (2011) wo replacement Lobby stair treper courtyard (elocation of count (\$22,900)	(\$4,000), In nt café & ban rad replacem (\$7,000), Po oncrete storaş	frared electrice machent (2000 uring of the bunker of the	hines (2 0) (\$3,0 two con- rs-Mana	010) 00), Storag crete pads aged by Ass Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact:	0 0 61,700 1,086 62,800 (\$) Budget	0 0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme	boxes (2011) two replacements Lobby stair treper courtyard (elocation of cont (\$22,900)	(\$4,000), In nt café & ban rad replacem (\$7,000), Po oncrete storaş	frared electrice machent (2000 uring of the gent bunker of the control of the con	hines (2 0) (\$3,00 two con- rs-Mana	010) 00), Storag crete pads aged by Ass
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING	0 0 61,700 1,086 62,800 (\$) Budget 62,800	0 0 0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme	boxes (2011) two replacements Lobby stair treper courtyard (elocation of cont (\$22,900)	(\$4,000), In nt café & ban rad replacem (\$7,000), Po oncrete storaş	rice machent (2000 uring of toge bunker TO 62	DTAL 2,800	010) 00), Storag crete pads aged by Ass Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Evaluating Funded Life Cycle COTAL FUNDING	0 0 61,700 1,086 62,800 (\$) Budget 62,800	0 0 0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme	boxes (2011) wo replacement Lobby stair tree per courtyard (elocation of cont (\$22,900)	(\$4,000), In nt café & ban rad replacem (\$7,000), Po oncrete storas	rice machent (2000 uring of toge bunker TO 62	DTAL 2,800	010) 00), Storag crete pads aged by Ass Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IM CA/LIFE CYCLE DETAI	0 0 61,700 1,086 62,800 (\$) Budget 62,800 62,800 Per	0 0 0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme Comp	boxes (2011) wo replacement Lobby stair tre per courtyard (elocation of cont (\$22,900) conents 0 Revenues	(\$4,000), In nt café & ban rad replacem (\$7,000), Po oncrete storas	### TO ### TEST TEST	DTAL 2,800	010) 00), Storagerete pads aged by As Future Phases
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: CURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	0 0 61,700 1,086 62,800 (\$) Budget 62,800 62,800 Per	62,800 rsonnel Non Po	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme Comp	boxes (2011) wo replacement Lobby stair tree per courtyard (elocation of cont (\$22,900) conents O Revenues \$0 Amount in	(\$4,000), Innt café & bandard replacem (\$7,000), Pooncrete storage	### TO ### TEST TEST	DTAL 2,800	010) 00), Storagerete pads aged by As 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 IM CA/LIFE CYCLE DETAI	0 0 61,700 1,086 62,800 (\$) Budget 62,800 62,800 Per	0 0 0 0 0 0	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme Comp	boxes (2011) wo replacement Lobby stair tree per courtyard (elocation of cont (\$22,900) conents	(\$4,000), In nt café & ban rad replacem (\$7,000), Pooncrete storas	res/(Rev	DTAL 2,800 enues)	010) 00), Storag crete pads aged by As
Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: CURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	0 0 61,700 1,086 62,800 (\$) Budget 62,800 62,800 Per	62,800 rsonnel Non Po	direct input (\$2,500), T (\$15,300), shed for up and crane r Manageme Comp	boxes (2011) wo replacement Lobby stair tree per courtyard (elocation of cont (\$22,900) conents O Revenues \$0 Amount in	(\$4,000), Innt café & bandard replacem (\$7,000), Poincrete storage (\$7,000). Expenditu Life Amou	res/(Rev	hines (2 0) (\$3,00 two con- rrs-Mana DTAL 2,800 2,800 enues)	010) 00), Storag crete pads aged by As Future Phases

(MARKHAM

			14	umber: 2	22006
ourtyard Rangi	rs		Project (Cost: \$15	5,300
	S			Repair/Repla	ice
			Useful Life:	20 Pre A	pproval:
S a a baira		Category	: Minor		
_	<u> </u>	Cost Validation	n: Third party	estimate	
			-		e years
		ropriate fashion. Exterior: re	pair a damageo	d pillar and repl	ace damage
S FUTURE TOGI	ETHER: Stewar	ardship of Money & Resources	3		
2022	Future Phases	NOTES	1 . 1		
15,000	0				
0	0	and the bricks on the wl	hole pillar need	d to be replaced	(\$5,000)
0	0				
15,000	0	recycled plastic lumber.	, colour "Redw	ood" (\$10,000)	. Asset
264	0				
15,300	0			a safety fiazaiu	out
<u>G (\$)</u>		Components			
<u>Budget</u>	<u>15,300</u>			TOTAL	Future Phases
15,300	0	0 0	(0	
15,300				0	
MPACT Per		Personnel Revenues	Expenditu	res/(Revenues)	
MPACT	rsonnel Non I \$0	Personnel Revenues \$0 \$0	Expenditu	res/(Revenues) \$0	
MPACT Per		\$0 \$0	-	\$0	
MPACT	\$0	\$0 \$0 Amount is	n <u>Life</u>	\$0 Cycle	
MPACT	\$0	\$0 \$0 Amount is	n <u>Life</u> — Amou	\$0 Cycle unt in Study:	238,100
MPACT	\$0	\$0 \$0 Amount is	n <u>Life</u> — Amou	\$0 Cycle	238,100 15,300 2022
	nt Services sanoghaire 2	S S S S S S S S S S	Category Cost Validation Requirement Validati	Services Useful Life:	Project Cost: \$15



V I <u>ARKHAM</u>					Number:		2007
Project Name: Gallery E	xterior Art Inst	allation		Pro	oject Cost:	\$20 ,	400
<u></u>					New A	sset/Exp	pansion
Commission: Developme			_	Useful l	Life: 2	Pre App	proval: \square
Department: Arts Centre Project Mgr: Niamh O'La			-	Category: Minor	r		
	2		Cost V	alidation: Interr	al peer review		
ward(s).			Requirement Va	alidation: Visua	l inspection		
ETAILED DESCRIPTIO		DOIECT).					
o celebrate its 25th anniver ecompanied by a series of a reet Unionville.	sary in 2022 the G	allery plans a ter					ry and Mai
UILDING MARKHAM'	S FUTURE TOG	ETHER: Eng	gaged, Diverse & Thrivi	ng City			
ROJECT COSTS (\$)	<u>2022</u>	Future Phase	NOTES To colobrate its	25th anniversar	in 2022 the G	allamı nl	ong o
Cost/Quote:	20,000	0		25th anniversary ior art installation			
Internal Charges:	0	0		will commission			
External Consulting:	0	0		accompanied by n or online, depe			
Sub Total:	20,000	0	guidelines). The	art work will dr	aw the commu	nity to th	ne buildin
HST Impact:	352	0		our exhibitions a Main Street Unio			
Total Project Cost:	20,400	0		is from the Publ			
OURCE(S) OF FUNDING	<u>G (\$)</u>		Compone	nts			
nding Type	Budget	20,40	0		<u>T(</u>	<u>)TAL</u>	Future Phases
	20,400	0	0	0	0	0	
serve Fund					-		-
	20,400					0_	
FOTAL FUNDING	Po	rsonnel Non	Personnel Reve	nues Expe	nditures/(Reve		
TOTAL FUNDING PERATING BUDGET I	MPACT Pe	rsonnel Non \$0	Personnel Reve	•	nditures/(Revo		
TOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA	MPACT Pe		\$0 \$	0	\$0		
TOTAL FUNDING PERATING BUDGET I	MPACT Pe	\$0	\$0 \$	nount in	\$0 Life Cycle	enues)	
FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT Pe	\$0	\$0 \$	mount in Study	\$0 Life Cycle Amount in Students	enues)	
PERATING BUDGET II CA/LIFE CYCLE DETA DCA	MPACT Pe	\$0	\$0 \$	mount in Study	\$0 Life Cycle Amount in Student Amount Incl H	dy:	
	MPACT Pe	\$0	\$0 \$	mount in Study	\$0 Life Cycle Amount in Students	dy:	

<u>IVIARKHAM</u>						Numbe	T: 22	2008
Project Name: Consultan	nt Studies				I	Project Cost:	\$71	200
						Stud	dies/Pilot I	Programs
Commission: Developmen	nt Services		_		Usefi	ul Life: 0	Pre Ap	proval: \square
Department: <u>Planning</u> Project Mgr: <u>Biju Karum</u>	anchery		-	(Category: An	nual		
	2 3 4		_	Cost V	alidation:			
	6 7 8		Re	quirement V	alidation:			
ں 5 DETAILED DESCRIPTIO		DOTECT).						
This recurring account allow specialized consultant service	s staff to respond to		ortunities	and unplann	ed needs that a	arise throughou	it the year	where
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Saf	e & Susta	inable Comm	unity			
PROJECT COSTS (\$)	2022	Future Phase	36	OTES	intended to all	low staff to res	nond to un	anticinato
Cost/Quote:	70,000	0				ties. The project		
Internal Charges:	0	0	spe	end (2018-20	20) is \$69K.			
External Consulting:	0	0						
Sub Total:	70,000	0	•					
HST Impact:	1,232	0	-					
Total Project Cost:	71,200	0						
SOURCE(S) OF FUNDING	S (\$)			Compone	ents			
Funding Type	Budget						TOTAL	Future Phases
OCA	64,100	0		0	0	0	0	
Development Fees	7,100	0		0	0	0	0	
TOTAL FUNDING	71,200					<u> </u>	0	
OPERATING BUDGET II	мра <i>с</i> т Рег	rsonnel Non	n Personi	nel Reve	enues Ex	penditures/(R	evenues)	
OI BRUITIN (O DOD OBI I	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	\$0	\$0	\$	0	\$0		
DCA/LIFE CYCLE DETA	ILS							
<u>DCA</u>			Year	Amount A	mount in	Life Cycle		
Name General Government - Var	rious Studies		2022	64,100	Study 1,593,063	Amount in S	Study:	
TOTAL FUNDING	ious studies		2022	64,100	1,593,063	Amount Inc	I HST	
TOTAL FUNDING			:	04,100	1,373,003	Year in the	study	
DCA and/or Life Cycle:	Explain if there is	a change in the	vear and	d/or cost:				
Funds are included in the	-							
runds are included in the	e studies section of	the D.C. Backg	ground St	tuay.				



MARKHAM				e III g	OEST FO		Number:	22	2009
Project Name: Design	atad Haritaga Dra	nouts: Cuon	t Duogno:	m Dogie	lantial	Proje	ect Cost:	\$30,	000
		perty Grain	Trogram	ııı - Nesid			Studie	s/Pilot F	rograms
Commission: Develop					Ţ	Jseful Lit	fe:	Pre Ap	proval:
Department: Planning					Category:	Major		-	-
Project Mgr: Regan F				Co	st Validation:	Other(s	pecify in No	tes)	
	1 2 3 4 4		F	Requireme	nt Validation:	Other(s)	pecify in Not	tes)	
ETAILED DESCRIP	5 ☐ 6 ☐ 7 ☐ 8 ☐	DDO IECE)							
Grant assistance (50/50) attended by Council for the standard of the standard for the stand	to a maximum of \$5,0 three years (2020-202	000/property f 22)				residentia	al properties	. Progra	m was
BUILDING MARKHA	M'S FUTURE TOG	ETHER:	Safe & Sus	stamable Co	ommunity				
PROJECT COSTS (\$)	2022	Future Ph	19666	<u>NOTES</u>					
Cost/Quote:			F		as initiated in 2 r year. It was				
Internal Charges:			$0 \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad \qquad $	2016) and	for an addition	al three y	ears (2017-2	2019 and	1 2020-20
External Consulting:			o a		00 per year. Fanted to proper			ajor due	to 2 year
Sub Total:	30,000		0	illicillic gi	anted to prope	ity Owner	.5.		
HST Impact:	0		0						
Total Project Cost:	30,000		0						
OURCE(S) OF FUND	<u>ING (\$)</u>			Com	onents				
unding Type	Budget						<u>T(</u>	<u>OTAL</u>	Future Phases
eritage Reserve	30,000		0	0	0		0	0	
TOTAL FUNDING	30,000							0	
OPERATING BUDGE	T IMPACT Po	ersonnel N	Non Perso	nnel	Revenues	Expend	litures/(Rev	enues)	
ZI EIWIII (O DODOL		\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DE	TAILS								
<u>DCA</u> Name			Year	Amoun	Amount in Study	<u>I</u>	<u> ife Cycle</u>		
- Tunic					Study	— A	mount in Stu	dy:	
						Aı	mount Incl H	IST	
						Y	ear in the stu	udy	
								-	



				Number	: 22	2010
cade Improve	ments/Sion R	enlacement -	2022	Project Cost:	\$25,	000
	ments/Bigh K	epiacement -		Studi	es/Pilot F	rograms
Services		_	Ţ	Jseful Life:	Pre Ap	proval:
son		=	Category:	Major		
		- C	Cost Validation:	Other(specify in No	otes)	
		Requirem	ent Validation:	Other(specify in No	otes)	
	POIECT).					
) for heritage but	ildings. Approva	al will allow Cit	y to continue w			
		NOTES	Community			
	Future Phase	NC	nmended that fo	or 2022, the amount b	e \$25,00	0 based o
25,000	0					
0	0			ects can take up to t	wo years	to comple
 -	0					
25,000						
<u>(\$)</u>		Con	ponents			.
Budget				<u>T</u>	OTAL	Future Phases
25,000	0	0	0	0	0	
25,000					0	
Per Per	sonnel Non	Personnel	Revenues	Expenditures/(Re	venues)	
	\$0	\$0	\$0	\$0		
<u>S</u>						
<u>S</u>		Vear Amour	Amount in	<u>Life Cycle</u>		
<u>S</u>		Year Amour		Life Cycle Amount in St	udy:	
<u>S</u>		Year Amour				
<u>S</u>		Year Amour		— Amount in St	HST	
	Services Son 3 4 7 8 (SCOPE OF PI operty owners in of for heritage builded by the service of the service o	3	Services Son C	Category: Cost Validation: Requirement Valid	Studio Services Useful Life:	Studies/Pilot F Services Useful Life: Pre Ap Category: Major



V <u>ARKHAM</u>			~	Number	: 22	011
Project Name: Markhan	ı Villaga Haritaç	se District Plan	Undate	Project Cost:	\$50 ,	900
		ge District I lan -	Opuate	Studi	es/Pilot P	rograms
Commission: Developme	ent Services		Ţ	Jseful Life: 0	Pre App	proval:
Department: <u>Planning</u> Project Mgr: Regan Huto	chasan		Category:	Major		
· · ·			Cost Validation:	Internal peer review	W	
	2 3 4 2		Requirement Validation:	Other(specify in No	otes)	
5 L ETAILED DESCRIPTIO		DOJECT).				
	l plan will align wit	h the proposed Seco	ect current practice, new he ondary Plan for the same are Sustainable Community		elines and	property
ROJECT COSTS (\$)			NOTES			
	<u>2022</u>	Future Phases	Th existing heritage distr			
Cost/Quote:	0	0	current City practices and development and alteration			
Internal Charges: External Consulting:	50,000	0	and the revised Ontario H			
Sub Total:	50,000	0				
HST Impact:	880					
Total Project Cost:	50,900	0				
=	<u> </u>					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			Future
nding Type	<u>Budget</u>			<u>T</u>	OTAL	Phases
ritage Reserve	50,900	0	0 0	0	0	
TOTAL FUNDING	50,900				0	
DED ATING DUDGET I	MDA CT Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/(Re	venues)	
PERATING BUDGET I	<u>WIPACT</u>	\$0 \$	0 \$0	\$0		
CA/LIFE CYCLE DETA	AILS					
<u>DCA</u>			Amount in	<u>Life Cycle</u>		
		Yea	ar Amount Study	A		
Name				Amount in St	udy:	
Name				Amount in St Amount Incl 1	•	
Name					HST	



Number: 22012

Project Name: Markham Centre Civic Square Study Studies/Pilot Progra	
	ns
Commission: Development Services Useful Life: 0 Pre Approva	. П
Department: Planning	. —
Project Mgr: Stephen Lue and Parvathi Nampoothiri Category: Major	
Ward(s): CW □ 1 □ 2 □ 3 ✓ 4 □ Cost Validation: Internal peer review	
Requirement Validation: Other(specify in Notes)	

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This study will explore the most effective means to plan a Civic Square to introduce public presence to Markham Centre, with a phased approach that would build on cumulative city-building successes to increase civic role and associated activities over time. The vision for the Civic Square consists of the main square for large events and celebratory capacity, while keeping a forecourt role for associated activities, such as a performing arts centre, a central library, and community facilities. This study would consider various locations for the Civic Square based on criteria, such as proximity to the Mobility Hub, active presence along Enterprise Drive, potential visibility from Hwy 407, and the ability to incorporate public underground parking to serve these facilities and potentially surrounding uses. In its new location, the Civic Square would become a hub for weekday activity that energizes this area of the downtown while allowing residents, workers, shoppers, visitors, and users of public facilities a place to enjoy through program and service offerings that recognize the energy and diversity of Markham's residents.

BUILDING MARKHAM'S FUTURE TOGETHER:

Engaged, Diverse & Thriving City

PROJECT COSTS (\$)	2022	Future Phases
Cost/Quote:	0	0
Internal Charges:	11,250	0
External Consulting:	125,000	0
Sub Total:	136,250	0
HST Impact:	2,200	0
Total Project Cost:	138,400	0

NOTE

The requirements of the Markham Centre Civic Square Study will focus on phasing and implementation, and is supplemental to the Secondary Plan Update Study where the comprehensive review of the civic square as a major contributor to civic presence in the context of land use planning would significantly enhance activity in the City's emerging downtown. The budget was determined based on informal discussions with external consultants.

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			TF 4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	124,560	0	0	0	0	0	0
Parks Cash-in-Lieu	13,840	0	0	0	0	0	0
TOTAL FUNDING	138,400				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI EMITTING BODGET THE TICL	\$0	\$0	\$0	\$0

VIARKHAM							
Project Name: M:V I	4: D:-4-:-4 6	S JD l (1	E14)		Project Cost:	\$356	,200
Project Name: MiX Inno	vation District 8	Secondary Plan ()	Employment)		Stud	lies/Pilot P	rograms
Commission: Developme	ent Services			Usefi	ul Life: 0		proval:
Department: Planning				Category: Ma		Tie rip	provar.
Project Mgr: Marg Wou	ters		Cont				
Ward(s): $CW \square 1 \square$	2 ✓ 3 □ 4 □				ternal peer revie her(specify in N		
5	6□ 7□ 8□		Requirement	vandation: Oti	ner(specify in N	iotes)	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
condary plan to be prepare north Markham. A secon UILDING MARKHAM	dary plan is require	ed prior to developm		the FUA empl		X Innovat	ion Distric
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	0	0			o undertake the ign services onl		
Internal Charges:		•			secondary plan		
			background a	idiyala for bour	becomean prair	s is unuclu	aken as on
=	0 350,000	0	study. Additi	onal funding ma	ay be required it	f the secon	dary plan
External Consulting:	350,000	0	study. Addition	onal funding ma dertaken separa	ay be required in tely. Cost esting	f the secon nate is base	dary plan ed on other
External Consulting: Sub Total:	350,000 350,000	0	study. Additi- studies are un- similar second for work to co	onal funding madertaken separa lary plan studies onfirm the Ecolo	ay be required in tely. Cost estings. Note, approxed ogical Corridor	f the secon nate is base a. \$20,000	dary plan ed on other is identifie
External Consulting:	350,000 350,000 6,160	0 0	study. Additi- studies are un- similar second for work to co	onal funding ma dertaken separa lary plan studies	ay be required in tely. Cost estings. Note, approxed ogical Corridor	f the secon nate is base a. \$20,000	dary plan ed on other is identifie
External Consulting: Sub Total: HST Impact:	350,000 350,000	0	study. Additi- studies are un- similar second for work to co	onal funding madertaken separa lary plan studies onfirm the Ecolo	ay be required in tely. Cost estings. Note, approxed ogical Corridor	f the secon nate is base a. \$20,000	dary plan ed on other is identifie
External Consulting: Sub Total: HST Impact: Total Project Cost:	350,000 350,000 6,160 356,200	0 0	study. Additi- studies are un- similar second for work to co	onal funding ma dertaken separa lary plan studie onfirm the Ecolo Block Secondar	ay be required in tely. Cost estings. Note, approxed ogical Corridor	f the secon nate is base a. \$20,000	dary plan ed on other is identifie
External Consulting: Sub Total: HST Impact:	350,000 350,000 6,160 356,200	0 0	study. Additi- studies are un- similar second for work to co Employment	onal funding ma dertaken separa lary plan studie onfirm the Ecolo Block Secondar	ay be required in tely. Cost estin s. Note, approx ogical Corridor y Plan area.	f the secon nate is base a. \$20,000	dary plan ed on other is identifie
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING	350,000 350,000 6,160 356,200 G (\$)	0 0	study. Additi- studies are un- similar second for work to co Employment	onal funding ma dertaken separa lary plan studie onfirm the Ecolo Block Secondar	ay be required in tely. Cost estin s. Note, approx ogical Corridor y Plan area.	f the secon nate is base 1. \$20,000 in the FUA	dary plan ed on other is identifie A Future
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING	350,000 350,000 6,160 356,200 G (\$) Budget	0 0 0 0	study. Additistudies are unsimilar second for work to conform to c	onal funding madertaken separa dertaken separa dary plan studier onfirm the Ecolo Block Secondar ments	ay be required it tely. Cost estin s. Note, approx ogical Corridor y Plan area.	f the seconnate is base 1. \$20,000 in the FUA	dary plan ed on other is identifie Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type	350,000 350,000 6,160 356,200 G (\$) Budget 320,580	0 0 0 0 0	study. Additistudies are unsimilar second for work to conform to the Employment of Componers of	onal funding madertaken separa lary plan studies on firm the Ecolo Block Secondar nents	ay be required intely. Cost estings. Note, approximately of the control of the cost of the	f the seconnate is base at \$20,000 in the FUA	dary plan ed on other is identifie Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type CA velopment Fees	350,000 350,000 6,160 356,200 G (\$) Budget 320,580 35,620 356,200	0 0 0 0 0	study. Additivatudies are unsimilar second for work to consider the second for work to conside	onal funding madertaken separa lary plan studies on firm the Ecolo Block Secondar on the secondar of the secon	ay be required it tely. Cost estin s. Note, approx ogical Corridor y Plan area. 0 0 0 continued it tely. Cost estin s. Note, approx ogical Corridor of the continued it tely. Cost estin s. Note, approx ogical Corridor of the cost of	rotal O O O O O O O	dary plan ed on other is identified Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type CA velopment Fees FOTAL FUNDING PERATING BUDGET I	350,000 350,000 6,160 356,200 G (\$) Budget 320,580 35,620 356,200 Per	0 0 0 0 0	study. Additivatudies are unsimilar second for work to consider the second for work to conside	onal funding madertaken separa dary plan studies on firm the Ecolo Block Secondar on the secondar of the secon	ay be required it tely. Cost estin s. Note, approx ogical Corridor y Plan area.	rotal O O O O O O O	dary plan ed on other is identifie Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING adding Type CA velopment Fees FOTAL FUNDING	350,000 350,000 6,160 356,200 G (\$) Budget 320,580 35,620 356,200 Per	0 0 0 0 0	study. Additivatudies are unsimilar second for work to conform the second for work the second for wor	onal funding madertaken separa lary plan studies on firm the Ecolo Block Secondar on the secondar of the secon	ay be required it tely. Cost estin s. Note, approx ogical Corridor y Plan area. 0 0 0 wpenditures/(Respondent)	rotal O O O O O O O	dary plan ed on other is identifie Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING adding Type CA velopment Fees FOTAL FUNDING PERATING BUDGET I	350,000 350,000 6,160 356,200 G (\$) Budget 320,580 35,620 356,200 Per	0 0 0 0 0	study. Additivatudies are unsimilar second for work to conform the second for work the second	onal funding madertaken separa lary plan studies on firm the Ecolo Block Secondar on the secondar of the secon	ay be required it tely. Cost estin s. Note, approx ogical Corridor y Plan area.	f the seconnate is base \$20,000 in the FUA	dary plan ed on other is identified Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING anding Type CA velopment Fees FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	350,000 350,000 6,160 356,200 G (\$) Budget 320,580 35,620 356,200 Per MPACT Per	0 0 0 0 0 0	study. Additivatudies are unsimilar second for work to conform the second for work the second	onal funding madertaken separa lary plan studies on firm the Ecolo Block Secondar on the secondar of the secon	openditures/(Rose Superson Sup	rotal f the seconnate is base \$20,000 in the FUA rotal 0 0 0 evenues)	dary plan ed on other is identified Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type CA velopment Fees FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	350,000 350,000 6,160 356,200 G (\$) Budget 320,580 35,620 356,200 Per MPACT Per	0 0 0 0 0 0	study. Additistudies are unsimilar second for work to confor work to conformation and the conformation with the conformation of the conformation with the conformation work to conformation the conformation with the conformation with the conformation work to conformation with the conformation work to confo	onal funding madertaken separa lary plan studies on firm the Ecolo Block Secondar on the separa of the secondar of the seconda	ay be required it tely. Cost estin s. Note, approx ogical Corridor y Plan area.	rotal f the seconnate is base \$20,000 in the FUA rotal 0 0 0 evenues)	dary plan ed on other is identifie Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type CA Velopment Fees FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name General Government - Va	350,000 350,000 6,160 356,200 G (\$) Budget 320,580 35,620 356,200 Per MPACT Per	0 0 0 0 0 0	study. Additivatudies are unsimilar second for work to confor work to conformation work to confo	onal funding madertaken separa lary plan studies on firm the Ecolo Block Secondar on the separa of the secondar of the seconda	openditures/(Rose Superson Sup	TOTAL O O evenues)	dary plan ed on other is identifie Future Phases

2022 DDO IECT EUNDING DEGUEST EODM

Project Name: Yonge Co	orridor Secondar	v Plan Phase 2 o	of 2	F	Project Cost	\$305	5,300
Commission: Developme		J			<u>S</u>	tudies/Pilot I	Programs
Department: Planning	ent Services			Usefu	ıl Life: 0	Pre Ap	proval: \square
Project Mgr: Darryl Lyc	ons		Cat	egory: Ma	jor		
• • •	2 3 4		Cost Valie	dation: Inte	ernal peer re	view	
	☐ 6☐ 7☐ 8☐		Requirement Valid	lation: Oth	ner(specify in	n Notes)	
DETAILED DESCRIPTION		ROJECT)•					
The 2014 Official Plan requanticipation of the Yonge N Avenue to the Langstaff Ga	forth Subway Extens teway.	sion, there is a need		vely for the			
	2022	E (D	NOTES				
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	Request to increas				
Cost/Quote:	0	0	project to address initial land use bui				
Internal Charges: External Consulting:	300,000	0	and Steeles subwa	y station are	eas (approx.	\$100k). Fun	ding also
	·		increased to have of and SP, similar to				
Sub Total: HST Impact:	300,000 5,280	0	work will be done	in consultat	tion with sen	nior levels of	Governme
• .			adjoining Municip		rnal agencie	s,stakeholdei	rs such as
Total Project Cost:	305,300	0	landowners and the	e public.			
-			landowners and the				Futura
OURCE(S) OF FUNDIN						TOTAL	
OURCE(S) OF FUNDIN	G (\$)	0			0	TOTAL 0	
OURCE(S) OF FUNDING Type CA	G (\$) Budget		Components	· · · · · · · · · · · · · · · · · · ·	0		
OURCE(S) OF FUNDING Type OCA	G (\$) Budget 274,770	0	Components	0		0	
OURCE(S) OF FUNDIN Funding Type OCA Development Fees TOTAL FUNDING	G (\$) Budget 274,770 30,530 305,300	0 0	Components	0 0		0 0 0	
OURCE(S) OF FUNDING Cunding Type OCA Development Fees TOTAL FUNDING OPERATING BUDGET	Budget 274,770 30,530 305,300 Per	0 0 rsonnel Non Pe	Components 0 0	0 0	0 =	0 0 0	
OURCE(S) OF FUNDING Cunding Type OCA Development Fees TOTAL FUNDING OPERATING BUDGET DOCA/LIFE CYCLE DETA	Budget 274,770 30,530 305,300 Per	0 0 rsonnel Non Pe	Components 0 0 0 ersonnel Revenue 0 \$0	0 0	0 = penditures/	0 0 0 0 (Revenues)	
OURCE(S) OF FUNDING CUNDING CUNDING COMPANY OF THE PROPERTY OF	Budget 274,770 30,530 305,300 Per	0 0 rsonnel Non Pe	Components 0 0 0 ersonnel Revenue 50 \$0 Amo	0 0 es Ex	0 = penditures/	0 0 0 0 (Revenues)	
OURCE(S) OF FUNDING Cunding Type CA Development Fees TOTAL FUNDING DPERATING BUDGET 1	Budget 274,770 30,530 305,300 Per AILS	0 0 80 S	Components 0 0 0 resonnel Revenu 0 \$0 \$0 Amo ar Amount St	0 0	0 = penditures/	0 0 0 (Revenues)	
OURCE(S) OF FUNDING Cunding Type OCA Development Fees TOTAL FUNDING OPERATING BUDGET INTO DCA/LIFE CYCLE DETA DCA Name	Budget 274,770 30,530 305,300 Per AILS	0 0 80 S	Components 0 0 0 resonnel Revenue 0 \$0 Amo ar Amount St 022 274,770	0 0 es Ex	0 penditures/ \$0	0 0 0 (Revenues)	
SOURCE(S) OF FUNDIN Funding Type DCA Development Fees TOTAL FUNDING OPERATING BUDGET I DCA/LIFE CYCLE DETA DCA Name General Government - Va	Budget 274,770 30,530 305,300 Per AILS	0 0 80 S	Components 0 0 0 resonnel Revenue 0 \$0 Amo ar Amount St 022 274,770	0 0 es Ex	0 = penditures/ \$0 Life Cyc Amount in	(Revenues)	Future Phases



Department: Planning

Ward(s):

Project Mgr: Patrick Wong

2022 PROJECT FUNDING REQUEST FORM

Number: 22015

Project Cost: \$152,600

Studies/Pilot Programs

Useful Life: 0 Pre Approval:

Category: Annual

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

5 🗆 6 🗆 7 🗆 8 🗆

Project Name: Natural Assets Inventory

Commission: Development Services

The study will create a natural assets inventory (including but not limited to woodlands, wetlands and valleylands) to be integrated into the City's Corporate Asset Management Framework. Natural assets are required to be included into municipal asset management plans by July 01, 2024 as per O. Reg. 588/17 (Asset Management Planning for Municipal Infrastructure). This will include establishing criteria and parameters to assess the state of the infrastructure (inventory, valuation, age, condition) and the level of service (current and desired) including necessary life-cycle activities to maintain the asset's service level and to mitigate risk/liability to the Corporation. The Study will identify any necessary life cycle funding to maintain natural assets' level of service and will also seek to quantify the economic value of natural assets and their services for performance monitoring, reporting and benchmarking purposes.

BUILDING MARKHAM'S FUTURE TOGETHER: Stewardsh

Stewardship of Money & Resources

Cost Validation:

Requirement Validation:

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	150,000	0
Sub Total:	150,000	0
HST Impact:	2,640	0
Total Project Cost:	152,600	0

NOTES

This study is being managed by Policy & Research on behalf of Asset Management and Operations. It is noted that any economic values arrived at for the natural assets will not be included in financial statements.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			Entono
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Tax	152,600	0	0	0	0	0	0
TOTAL FUNDING	152,600				=	0	

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

22016

Number:

MARKHAM

2022 PROJECT FUNDING REQUEST FORM

Project Name: Natural Heritage System Study - Phase 2 of 2

Commission: Development Services
Department: Planning
Project Mgr: Marg Wouters

Ward(s): CW 2 1 2 3 4 C Requirement Validation: Scholar Cost Validation: Requirement Validation: Requirement Validation: Other(specify in Notes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

The purpose of this study is to update the City's Natural Heritage System inventory and develop a management strategy for the portion of the system that is in City ownership. Phase 1 consisted of an update of the natural heritage inventory and was completed in mid 2021. Phase 2 of the study will provide a Management Strategy for the natural heritage inventory identified in Phase 1 to ensure the long-term health and sustainability of the City's Greenway System, including city-owned natural areas. The Management Strategy will identify and prioritize natural areas in need of intervention and provide an implementation framework to address the decline in ecological health. The Strategy will also provide guidance for the assumption of natural areas into public ownership to ensure long term health of natural areas and provide additional recommendations to assist the City in the management of these natural assets.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

•	Dastamaore	Community	

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	100,000	0
Sub Total:	100,000	0
HST Impact:	1,760	0
Total Project Cost:	101,800	0

NOTES This is Phase 2 of 2 phases. Phase 1, updating the natural heritage inventory, was approved at \$81,400 (project 19017) and is

complete. Recommendations were presented to Council May 2021.

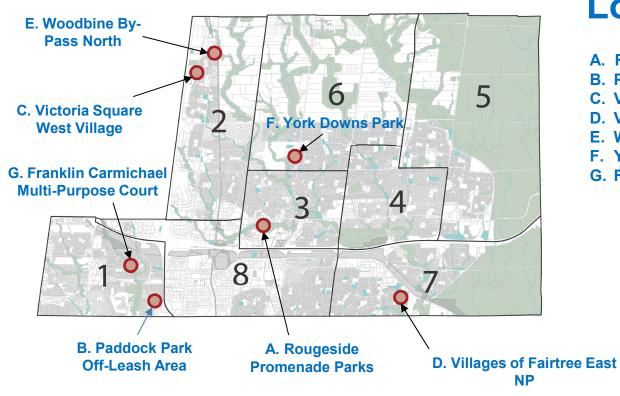
SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Future
Funding Type	<u>Budget</u>					TOTAL	Phases
Tax	101,800	0	0	0	0	0	0
TOTAL FUNDING	101,800				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXECUTE OF THE PROPERTY OF	\$0	\$0	\$0	\$0	

				I	Project Cost	: \$40	,000
roject Name: York Regi	on Employment	Survey			•	tudies/Pilot I	<u> </u>
Commission: Developmen	nt Services			Haaf	ıl Life: 0		proval:
Department: Planning						Pie Ap	provar: —
Project Mgr: Senior Mana	ager, Policy & Res	earch		Category: An			
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆		Requirement V	alidation: Rec		Notes)	
5 🗆	6□ 7□ 8□		Requirement v		ier(specify ii	i Notes)	
fund Markham's funding of monitoring growth and trivelopment.	obligation for the	York Region Empl					
JILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Comm	unity			
OJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	40,000	0	The York Region Markham will be				
Internal Charges:	0	0	share the costs	of conducting	the survey.	The total Reg	gional cost
External Consulting:	0	0	2019 was \$322 \$38,000 or 11.7				
Sub Total:	40,000	0	provided, staff				
HST Impact:	0	0					
Total Project Cost:	40,000	0					
URCE(S) OF FUNDING	(\$)		Compone	ents			E-4
	Budget		Compone	ents		TOTAL	
ding Type		0	Compone	0	0	TOTAL 0	
ding Type	<u>Budget</u>	0 0			0		
A elopment Fees	Budget 36,000		0	0	_	0	
A relopment Fees COTAL FUNDING	36,000 4,000 40,000	0	0 0	0 0	0 =	0 0 0	Future Phases
A elopment Fees	36,000 4,000 40,000	o rsonnel Non Pe	0 0 ersonnel Reve	0 0	_	0 0 0	
A Pelopment Fees COTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETAI	36,000 4,000 40,000 Per	o rsonnel Non Pe	0 0 ersonnel Revo	0 0 enues Ex	0 = penditures/(0 0 0 0 (Revenues)	
A relopment Fees OTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETAIL DCA	36,000 4,000 40,000 Per	rsonnel Non Pe	0 0 ersonnel Revo	0 0 enues Ex	0 = penditures/(0 0 0 0 (Revenues)	
A elopment Fees OTAL FUNDING PERATING BUDGET IN	Budget 36,000 4,000 40,000 Per MPACT	rsonnel Non Pe \$0 \$	0 0 ersonnel Revo	0 0 enues Ex	0 = penditures/(0 0 0 (Revenues)	
A /elopment Fees COTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA Name	Budget 36,000 4,000 40,000 Per MPACT	rsonnel Non Pe \$0 \$	0 0 ersonnel Reve 50 \$	0 0 enues Ex 0 mount in Study	0 = penditures/(\$0	(Revenues)	
Name General Government - Vari	### 36,000 4,000 40,000 Per #################################	750nnel Non Per \$0 \$	0 0 80 S A Ar Amount 022 36,000 36,000	0 0 enues Ex 0 mount in Study 1,593,063	0 == penditures/(\$0 Life Cyc Amount in	(Revenues)	







Location Map

- A. Rougeside Promenade Parks
- **B. Paddock Park Off-Leash Area**
- C. Victoria Square West Village
- D. Village of Fairtree East NP
- E. Woodbine By-Pass North
- F. York Downs Park
- G. Franklin Carmichael Multi-Purpose Court



<u> Viarkham</u>	2022 1 1100	LCI I C	1121110	REQUE		Number:	22	2018	
Project Name: Marth	. Cartan Danas		J. Dl	l C4	4	Project Cost:	\$3,919	9,800	
Project Name: Markhan	1 Centre-Rouges	side Prome	nade Pari	ks-Construc	uon	New A	Asset/Exp	pansion	
Commission: <u>Developme</u>	ent Services				Us	eful Life: 0	Pre Apr	proval:	
Department: Design				(Category: N		<u>-</u>		
Project Mgr: Richard Fournier Ward(s): CW □ 1□ 2□ 3 ✓ 4□						Recent awards			
			R		_	Other(specify in Notes)			
	6 7 8			- 1	_				
ETAILED DESCRIPTIO									
nis project is to construct the omenade, east of Verdale inor shade structures, jr/sr andscape works.	Crossing and west	of the Sherid	lan SWM P	ond. Anticipa	ted amenition	es include a major s	shade stru	icture,	
UILDING MARKHAM'	S FUTURE TOG	ETHER:	Engaged, Di	iverse & Thrivi	ng City				
ROJECT COSTS (\$)	2022	Future Ph	1000	OTES	1 460 075 (Φ2 010 750/2 (71)	Φ502	002.01	
Cost/Quote:	3,518,967					\$3,919,759/2.67ha) cost is \$24,483.90 (
Internal Charges:	318,507		$_{0}$ Es	stimated in ser	vice date Q	3 2024. Costs will b	be includ	led in the	
External Consulting:	20,000					t time of park assun or each amenity.	nption ba	ised on	
Sub Total:	3,857,474		0	dated replace	ment cost iv	in each amenity.			
HST Impact:	62,286		0						
Total Project Cost:	3,919,800		0						
OURCE(S) OF FUNDING	<u> </u>			Compone	nts				
nding Type	<u>Budget</u>		-	Ť			OTAL	<u>Future</u> <u>Phases</u>	
A	3,527,820		0	0	0	0	0		
ks Cash-in-Lieu	391,980		0	0	0	0	0		
TOTAL FUNDING	3,919,800						0		
IOTAL FUNDING									
PERATING BUDGET IMPACT Personnel		Non Person	Personnel Revenues		Expenditures/(Revenues)				
		\$0	\$0	\$0)	\$0			
<u>CA/LIFE CYCLE DETA</u> <u>DCA</u>	AILS			Ar	nount in	Life Cycle			
Name			Year		Study	Amount in Stu	ıdv.		
Parks - Markham Centre Times Valley Edge Park		2019	1,959,007	2,150,08	l 	•			
		2024	1,568,813	1,568,813) - ***				
TOTAL FUNDING				3,527,820	3,718,894	Year in the stu	uay		
DCA and/or Life Cycle	: Explain if there is	s a change in	the year an	d/or cost:					
,	<u>-</u>								





Markham Centre – Rougeside Promenade Parks Construction



Ward 3

2022 Budget Request: \$3,919,800

Features:

- Major Shade Structure;
- Minor Shade Structures;
- Jr./Sr. Playgrounds;
- Full Court Basketball;
- Exercise Stations;
- Waterplay;
- · Site furnishings;
- Pathways; and,
- Associated landscape works.





Markham Centre – Rougeside Promenade Parks Construction



Project Cost (\$)

Total Project Cost:	3,919,800
HST Impact:	62,286
Sub Total:	3,857,474
External Consulting:	20,000
Internal Charges:	318,507
Cost/Quote:	3,518,967

Cost per ha is \$1,468,075 (\$3,919,759/2.67ha) or \$593,903.01 per acre. Annualized operating cost is \$24,483.90 (2.67ha x \$9170). Estimated in service date Q3 2024. Costs will be included in the Life Cycle Reserve Study at time of park assumption based on updated replacement cost for each amenity.

MARKHAM			ING REQUEST FO	N	lumber:	220	19
				Project	Cost:	\$369,9	000
Project Name: Paddock I	Park - Off Leash	ı Area - Design	& Phase 1 Construction		New A	Asset/Expa	nsion
Commission: Developme	nt Services		J	Jseful Life:	25	Pre Appr	oval:
Department: Design			Category:				
Project Mgr: Richard For			Cost Validation:		ards		
	2 3 4		Requirement Validation:				
5 🗆	6□ 7□ 8□		Requirement varidation. Other				
			area in the existing Paddock				
			with mulch surfacing, water s e parking lot, shade structure				
ssociated landscape works.	Anticipated Phase S FUTURE TOGI	2 amenities includ ETHER: Engag					
SUILDING MARKHAM'S ROJECT COSTS (\$)	Anticipated Phase S FUTURE TOGI 2022	2 amenities includ ETHER: Engag Future Phases	e parking lot, shade structure ed, Diverse & Thriving City NOTES Annualized operating cos	and associ	n as-is, thi	cape work	within an
SOCIATED LANGUAGE WORKS. EUILDING MARKHAM'S ROJECT COSTS (\$) Cost/Quote:	S FUTURE TOGI 2022 294,000	2 amenities includ ETHER: Engag Future Phases 195,000	e parking lot, shade structure ed, Diverse & Thriving City NOTES Annualized operating cos existing park. Estimated i	t will remain service da	n as-is, thi	is work is use 1 is: Q	within and 4 2022.
Cost/Quote: Internal Charges:	Anticipated Phase S FUTURE TOGI 2022 294,000 30,060	2 amenities includ ETHER: Engag Future Phases 195,000 19,350	e parking lot, shade structure ed, Diverse & Thriving City NOTES Annualized operating cos	t will remain service dathe Life Cy	n as-is, thing for Pha	is work is use 1 is: Q	within and 4 2022.
ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	Anticipated Phase S FUTURE TOGI 2022 294,000 30,060 40,000	2 amenities includ ETHER: Engag Future Phases 195,000 19,350 20,000	e parking lot, shade structure ed, Diverse & Thriving City NOTES Annualized operating cos existing park. Estimated i Costs will be included in	t will remain service dathe Life Cy	n as-is, thing for Pha	is work is use 1 is: Q	within and 4 2022.
ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total:	2022 294,000 30,060 40,000 364,060	2 amenities includ ETHER: Engag Future Phases 195,000 19,350 20,000 234,350	e parking lot, shade structure ed, Diverse & Thriving City NOTES Annualized operating cos existing park. Estimated i Costs will be included in	t will remain service dathe Life Cy	n as-is, thing for Pha	is work is use 1 is: Q	within and 4 2022.
ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	Anticipated Phase S FUTURE TOGI 2022 294,000 30,060 40,000	2 amenities includ ETHER: Engag Future Phases 195,000 19,350 20,000	e parking lot, shade structure ed, Diverse & Thriving City NOTES Annualized operating cos existing park. Estimated i Costs will be included in	t will remain service dathe Life Cy	n as-is, thing for Pha	is work is use 1 is: Q	within ar 4 2022.
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	2022 294,000 30,060 40,000 364,060 5,878 369,900	2 amenities includ ETHER: Engag Future Phases 195,000 19,350 20,000 234,350 3,784	e parking lot, shade structure ed, Diverse & Thriving City NOTES Annualized operating cos existing park. Estimated i Costs will be included in	t will remain service dathe Life Cy	n as-is, thing for Pha	is work is ase 1 is: Qare Study at for each a	within and 4 2022.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	332,910	0	0	0	0	0	238,100
Parks Cash-in-Lieu	36,990	0	0	0	0	0	0
TOTAL FUNDING	369,900				=	0	238,100

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

\$0	\$0		\$0	\$0
			Amount in	Life Cycle
	Year	Amount	Study	
				Amount in Study:
				Amount Incl HST
				Year in the study
of last DC backgro	ound study. N		items remaining	from this area. This site will be
	of last DC backgro	f there is a change in the year an	f there is a change in the year and/or cost: of last DC background study. No DC line	f there is a change in the year and/or cost: of last DC background study. No DC line items remaining





Paddock Park - Off Leash Area

Design & Phase 1 Construction



Ward 1

2022 Budget Request: \$369,900

Phase 1 Features:

- Off Leash Area with Mulch Surfacing;
- Water Service;
- Storm Service Pathway; and,
- Associated landscape works.

Anticipated Phase 2 Features:

- Parking Lot;
- · Shade Structure; and,
- · Associated landscape works





Paddock Park - Off Leash Area

Design & Phase 1 Construction



Project Cost (\$)

Total Project Cost:	369,900
HST Impact:	5,878
Sub Total:	364,060
External Consulting:	40,000
Internal Charges:	30,060
Cost/Quote:	294,000

Annualized operating cost will remain as-is, this work is within an existing park. Estimated in service date for Phase 1 is: Q4 2022. Cost will be included in the Life Cycle Reserve Study at time of completion based on updated replacement cost for each amenity.

2022 DDO IECT EUNDING DEGUEST EODM

<u> ARKHAM</u>	2022 I NOJ	ECIFUNDI	NO KŁĘCI	ESI FURM	Number:	22	020
roject Name: Victoria S	anara Wast Vill	laga - Dasign & (Construction	Pr	roject Cost:	\$841	,800
		lage - Design & C	ZOHSH UCHOH		New A	Asset/Ex	pansion
Commission: Developmen	nt Services			Useful	Life: 0	Pre Ap	proval:
Department: Design				Category: Majo	or		
Project Mgr: Richard Fou			Cost	Validation: Rece			
.,	2 ✓ 3 □ 4 □		Requirement '				
	6□ 7□ 8□		rio quironioni				
TAILED DESCRIPTIO							
is project is to design and de structure, Junior/senion				ed worstermonne	Di. Flogram a	memues	include
ILDING MARKHAM'S	S FUTURE TOG	ETHER: Engage	d, Diverse & Thri	ving City			
OJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	700,000	0		\$1,829,947 (\$84) berating cost is \$4			
Internal Charges:	68,400	0	2023. Estimat	ed in-service date	e: Q3 2023. Cos	ts will be	included
External Consulting:	60,000	0		Reserve Study at cement cost for ea		ssumptio	n based on
Sub Total:	828,400	0	updated reprac	tement cost for ea	acii amemiy		
HST Impact:	13,376	0					
Total Project Cost:	841,800	0					
URCE(S) OF FUNDING	G (\$)		Compor	ents			Future
ding Type	Budget				TO	<u>OTAL</u>	Phases
A	757,620	0	0	0	0	0	
s Cash-in-Lieu	84,180	0	0	0	0	0	
OTAL FUNDING	841,800					0	
	Pe	rsonnel Non Pe	rsonnel Rev	venues Exp	enditures/(Rev	renues)	
PERATING BUDGET IN	<u>MPACT</u>			\$ 0	\$0	,	
A/LIFE CYCLE DETA	ILS	,	<u> </u>				
<u>DCA</u>			A	Amount in	Life Cycle		
Name		Yea		Study	Amount in Stu	ıdv.	
Parks - Victoria Square W	est Village	20	757,620	991,254	Amount Incl H	-	
TOTAL FUNDING			757,620	991,254			
		_			Year in the st	uay	
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:				
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:				





Victoria Square West Village

Design & Construction



Ward 2

2022 Budget Request: \$841,800

Features:

- Shade Structure;
- Jr./Sr. Playground; and,
- Associated landscape works.





Victoria Square West Village

Design & Construction



Project Cost (\$)

Cost/Quote:	700,000
Internal Charges:	68,400
External Consulting:	60,000
Sub Total:	828,400
HST Impact:	13,376
Total Project Cost:	841,800

Cost per ha is \$1,829,947 (\$841,776/0.46 ha) or \$738,400 per acre. Annualized operating cost is \$4218 (0.46ha x \$9170/ha) starting in 2023. Estimated inservice date: Q3 2023. Costs will be included in the Life Cycle Reserve Study at time of park assumption based on updated replacement cost for each amenity.



2022 DDO IECT EUNDING DEGUEST EODM

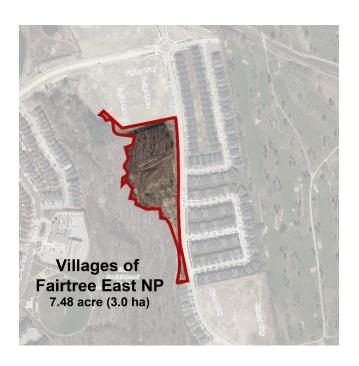
2022 I ROJ		mo kbg	obor i oi	Number	: 22	2021
f Faintnes Fact N	Joighbourksod	Doult Doo!		Project Cost:	\$83,	100
	neigndournood l	rark - Desig	<u> </u>	New	Asset/Ex	pansion
nt Services			Us	seful Life: 25	Pre Ap	proval:
			Category:	Major	1.	•
		Co	st Validation:	Recent awards		
		Requiremen	nt Validation:	Other(specify in No	otes)	
	POIECT).		-			
ndscape architect to north of Steeles art, shade structure,	o design the 7.48 Ave. 1.5 ha of the exercise equipmen	e site area is v t, pathways and	woodlot. Anticidal associated lan	pated program an		
2022	Future Phases	NOTES Construction	n funding for th	is park to be reque	estad in 20	123
0	0	Constructio	n runding for u	iis park to be reque	sted III 20	123.
6,750	0					
75,000	0					
81,750	0					
1,320						
83,100	0					
<u> </u>		Comp	onents			Future
Budget				1	OTAL	<u>Phases</u>
74,790	0	0	0	0	0	
8,310	0	0	0	0	0	
83,100					0	
MPACT Per				_	venues)	
ILS	Ψ0		Ψ0	Ψ0		
			Amount in	Life Cycle		
	Ye	ear Amount	Study	Amount in St	udy:	
				Amount Incl	HST	
				Year in the s	tudy	
: Explain if there is	a change in the ve	ar and/or cost:			-	
-				ng from this area. T	his site w	ill be
		,			,	-
	• •					
	f Fairtree East Not Services urnier 2	The frairtree East Neighbourhood int Services Int Services	## Fairtree East Neighbourhood Park - Designt Services ### University of Part ### Pairtree East Neighbourhood Park - Designt Services #### Pairtree East Neighbourhood Park - Designt Services #### Pairtree East Neighbourhood Park - Designt Services ###### Pairtree East Neighbourhood Park - Designt Services ###################################	## Fairtree East Neighbourhood Park - Design Int Services Use Category: Cost Validation: Cost Val	Frairtree East Neighbourhood Park - Design Int Services Useful Life: 25 Useful Life: 25 Useful Life: 25 Category: Major Cost Validation: Recent awards Requirement Validation: Other(specify in No Noth Noth Noth Noth Noth Noth Noth N	## Fairtree East Neighbourhood Park - Design Int Services





Villages of Fairtree East NP

Design



Ward 7

2022 Budget Request: \$83,100

Features:

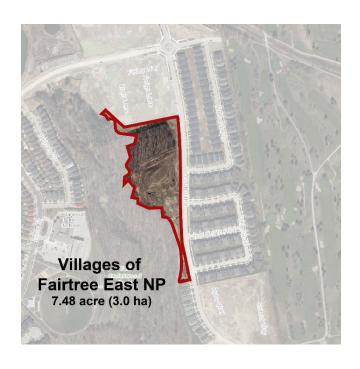
- Jr./Sr. Playground;
- Recreational Court;
- Shade Structure;
- Exercise Equipment;
- Pathways; and,
- Associated landscape works.





Villages of Fairtree East NP

Design



Project Cost (\$)

Total Project Cost:	83,100
HST Impact:	1,320
Sub Total:	81,750
External Consulting:	75,000
Internal Charges:	6,750
Cost/Quote:	-

Construction funding for this park to be requested for 2023

VIARKHAM						110	ımber:	22022
Project Name: Woodbin	a Ry_noss North	Dark D	osian & Ce	nctruction		Project (Cost: \$9	88,500
Project Name: Woodbin	<u> </u>	гагк - Д		DIISTRUCTION			New Asset/	Expansion
Commission: Developme	ent Services				τ	seful Life:	0 Pre	Approval:
Department: Design					Category:	Major		11
Project Mgr: Richard Fo						Recent awa	rds	
	.,		R	equirement V				
	6 7 8			1			<u> </u>	
ETAILED DESCRIPTION								
uis project is to design and menities include Junior/ Se								ted park
UILDING MARKHAM'	S FUTURE TOG	ETHER:	Engaged, D	viverse & Thrivi	ing City			
OJECT COSTS (\$)	2022	Future P	nacec	NOTES	1 077 066	(Φ000 522 /0	501) 070	27.204
Cost/Quote:	822,500						0.50 ha) or \$79 0.50 ha x \$9170	
Internal Charges:	80,325		0 20	023. Estimated	d in service	e date Q3 20	23. Costs will	be included
External Consulting:	70,000			ne Life Cycle l pdated replace			of park assump	otion based o
Sub Total:	972,825		0	puateu repiace	ment cost	ioi eacii aiin	inty.	
HST Impact:	15,708		0					
Total Project Cost:	988,500	-	0					
	7 (4)							
URCE(S) OF FUNDING				Compone	ents			<u>Future</u>
nding Type	Budget						TOTAL	<u>Phases</u>
A	889,650		0	0	0	(0	
ks Cash-in-Lieu	98,850		0	0	0	(0	
OTAL FUNDING	988,500						0	<u> </u>
COTAL FUNDING		raannal	Non Dongo	anol Pove	nnuog	Evnanditu		<u> </u>
	Per	rsonnel	Non Person		enues	Expenditu	res/(Revenues	<u> </u>
PERATING BUDGET I	MPACT Per	rsonnel \$0	Non Person \$0		enues 0	Expenditu		<u> </u>
PERATING BUDGET I	MPACT Per			\$	0		res/(Revenues	<u> </u>
PERATING BUDGET I	MPACT Per			\$		<u>Life</u>	res/(Revenues \$0 Cycle	<u> </u>
PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name Parks - Woodbine Bypass	MPACT Per	\$0	\$0	\$ A	0 mount in	Life Amou	res/(Revenues \$0 Cycle nt in Study:	<u> </u>
PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name Parks - Woodbine Bypass (Plaza)	MPACT Per	\$0	\$0 Year	Amount 889,650	mount in Study 975,2	Life 93 Amou	res/(Revenues \$0 Cycle ant in Study: nt Incl HST	<u> </u>
Name Parks - Woodbine Bypass	MPACT Per	\$0	\$0 Year	Amount A	mount in Study	Life 93 Amou	res/(Revenues \$0 Cycle nt in Study:	<u> </u>





Woodbine By-Pass North

Design & Construction



Ward 2

2022 Budget Request: \$988,500

Features:

- Jr./Sr. Playground;
- Plaza Area;
- Shade Structure;
- Pathways; and,
- Associated landscape works.





Woodbine By-Pass North

Design & Construction



Project Cost (\$)

Cost/Quote:	822,500
Internal Charges:	80,325
External Consulting:	70,000
Sub Total:	972,825
HST Impact:	15,708
Total Project Cost:	988,500

Cost per ha is \$1,977,066 (\$988,533/0.50 ha) or \$797,204 per acre. Annualized operating cost is \$4585 (0.50 ha x \$9170/ha) starting in 2023. Estimated in service date Q3 2023. Costs will be included in the Life Cycle Reserve Study at time of park assumption based on updated replacement cost for each amenity.



M ARKHAM			122111	KEQUL	EST FORM	Nu	mber:	22	023
					D	roject C		\$1,29	
Project Name: York Down	ns Park (Kenne	edy Rd. and	Yorkton	n Blvd.) - D		roject C	-		,
Commission: Development	t Services							Asset/Exp	
Department: Design						ıl Life:	0	Pre App	proval: \Box
Project Mgr: Richard Four	nier				Category: Ma	jor			
Ward(s): $CW \square 1 \square$	2□ 3□ 4□				Validation:				
5 🗆	6		R	equirement V	alidation:				
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):							
This Project is to design and c Park Amenities include a junion	or/senior playgro	und, shade str							
PROJECT COSTS (\$)	2022	Future Pha	CAC	NOTES	\$1,266,138 (\$1,	266 138	/1 ()2ha)	or \$512	399 ner
Cost/Quote:	1,100,000		0 ac	cre. Annualiz	ed operating co	st is \$93:	53 (1.02)	ha x \$91	70).
Internal Charges:	104,940				ervice date: Q3 erve Study at ti				
External Consulting:	66,000				ement cost for 6				
Sub Total:	1,270,940	-	<u>0</u> uı	pfronted design	gn and build pro	oject.			
HST Impact:	20,522		0						
Total Project Cost:	1,291,500		<u>0</u>						
OURCE(S) OF FUNDING	(\$)			Compon	ents				T
unding Type	Budget						<u>T(</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
CA	1,162,350	(0	0	0	0		0	C
arks Cash-in-Lieu	129,150	(0	0	0	0		0	0
TOTAL FUNDING	1,291,500							0	0
OPERATING BUDGET IM	<u>IPACT</u> Pe		on Person			penditur		enues)	
OCA/LIFE CYCLE DETAI	T S	\$0	\$0		\$0		\$0		
DCA	<u> </u>			A	mount in	Life (Cycle		
Name			Year	Amount	Study		nt in Stu	dw	
Parks - York Downs Parkett	te Block 5		2024	1,162,350	1,277,646		nt Incl H	-	
				1,162,350	1,277,646	Amou	It IIICI FI	.51	
TOTAL FUNDING						V	41 4.		
TOTAL FUNDING DCA and/or Life Cycle: I						Year	in the stu	ıdy	





York Downs Park (Block 158)

Design & Construction



Ward 6

2022 Budget Request: \$1,291,500

Features:

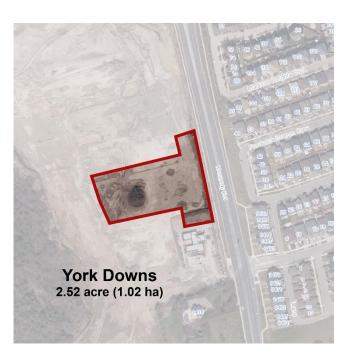
- Jr./Sr. Playground;
- Shade Structures;
- Site Furnishings;
- Pathways; and,
- Associated landscape works.





York Downs Park (Block 158)

Design & Construction



Project Cost (\$)

Total Project Cost:	1,291,500
HST Impact:	20,560
Sub Total:	1,270,940
External Consulting:	66,000
Internal Charges:	104,940
Cost/Quote:	1,100,000

Cost per ha is \$1,266,138 (\$1,266,138/1.02ha) or \$512,399 per acre. Annualized operating cost is \$9,353 (1.02ha x \$9,170). Estimated in service date: Q3 2023. Costs will be included in the Life Cycle Reserve Study at time of park assumption based on updated replacement cost for each amenity.



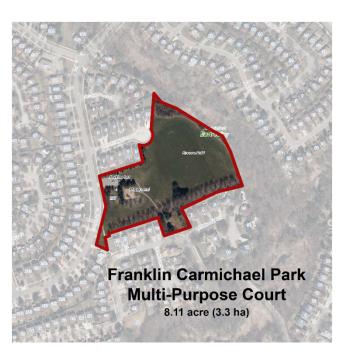
0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-									
D				~		Project (Cost:	\$250	,000
Project Name: Franklin C	Carmichael Parl	k Multi-P	urpose	Court - D &	k C		New	Asset/Ex ₁	oansion
Commission: <u>Developmen</u>	t Services				1	Jseful Life:	0		oroval:
Department: <u>Design</u>					Category:		U	i ie Apj	novai. –
Project Mgr: Richard Four				Co	• •	Recent awa	rds		
Ward(s): $CW \square 1$	2 3 4					Other(speci		ites)	
5 🗆	6 7 8			Requiremen	it vandation.	Other (speci	19 111110		
ETAILED DESCRIPTION									
his project is to design and conorths into a natural ice rink. ane.									
BUILDING MARKHAM'S	FUTURE TOG	ETHER:	Safe &	Sustainable Co	mmunity				
PROJECT COSTS (\$)	2022	Future P	<u>'hases</u>	NOTES This project	has been sub	unitted for the	Conod	o Uoolthy	
Cost/Quote:	225,700		0	This project has been submitted for the Canada Healthy Community Initiative (CHCI) Grant for the full value of					
Internal Charges:	0		0			t funding is n			
External Consulting:	20,000		0			enaissance Pr ect) or DC fu			
Sub Total:	245,700		0	included in	the Life Cycl	e Reserve Stu	ıdy at tiı	ne of cor	npletion
HST Impact:	4,324		0	based on the	e updated rep	lacement cost	t for eac	h amenity	/ .
Total Project Cost:	250,000		0						
OURCE(S) OF FUNDING	(\$)			Comp	onents				Future
unding Type	Budget						<u>T</u>	<u>OTAL</u>	<u>Phases</u>
ther External	250,000		0	0	0	()	0	-
TOTAL FUNDING	250,000							0	
		_							
PERATING BUDGET IN	IPACT Per	rsonnel	Non Pe	rsonnel F	Revenues	Expenditu	res/(Rev	venues)	
	<u>IPACT</u>	\$0	Non Per		so \$0	Expenditu	res/(Rev	venues)	
CA/LIFE CYCLE DETAI	<u>IPACT</u>				\$0		\$0	venues)	
OCA/LIFE CYCLE DETAI DCA	<u>IPACT</u>		\$0	0	\$0 Amount in			venues)	
	<u>IPACT</u>			0	\$0	<u>Life</u>	\$0		
OCA/LIFE CYCLE DETAI DCA	<u>IPACT</u>		\$0	0	\$0 Amount in	<u>Life</u> — Amou	\$0 Cycle	ıdy:	
OCA/LIFE CYCLE DETAI DCA	<u>IPACT</u>		\$0	0	\$0 Amount in	Life — Amou Amou	\$0 Cycle unt in Stu	udy:	





Franklin Carmichael Park Multi-Purpose Court

Design & Construction



Ward 2

2022 Budget Request: \$250,000

Features:

 Multi-purpose court for basketball and ball hockey use that can be transformed in the winter months into a natural ice rink





Franklin Carmichael Park Multi-Purpose Court

Design & Construction



Project Cost (\$)

Cost/Quote: 225,700
Internal Charges: External Consulting: 20,000
Sub Total: 245,700
HST Impact: 4,324
Total Project Cost: 250,000

This project has been submitted for the Canada Healthy Community Initiative (CHCI) Grant for the full value of the project. If the CHCI grant funding is not approved, staff will prepare a report to council to discuss next steps. Costs will be included in the Life Cycle Reserve Study at time of completion based on the updated replacement cost for each amenity.



Project Name: Brownfield F	Poliov IImdo4s						
-				P	Project Cost:	\$87,	600
a		;			Studies	s/Pilot P	rograms
Commission: <u>Development S</u>	ervices			Usefu	ıl Life: 0	Pre Apr	roval:
Department: Engineering				Category: Ma	jor		
Project Mgr: Denisa Necula			Cost		olished guidelines		
Ward(s): $CW \boxed{\bullet} 1 \square 2$				-	er(specify in Not		
	7 8		4		(. _F)	/	
ETAILED DESCRIPTION (e City's Environmental Policy	`						
vironmental requirements relatively. Since the adoption of the roduced new legislation to adoption and comply with MIUILDING MARKHAM'S F	is policy provide ting to the convais policy and p dress soil remed ECP requireme	les a process and clareyance of lands for rocedure, the Mini diation, exportation its.	lear direction to so or road, parks and stry of the Enviro	open space purponment, Conserv. The policy ar	elopment industry poses in support o ation and Parks (with resolution with resolution with median with media	spect to opment ar has
TEDING MARKHAM 5 F	CTOKE TOO	ETHEK:					
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES	4	:	£: -1.4	
Cost/Quote:	0	0	consultants.	two estimates re	eceived from brov	vnneia j	eer revie
Internal Charges:	11,250	0					
External Consulting:	75,000	0					
Sub Total:	86,250	0					
HST Impact:	1,320	0					
Total Project Cost:	87,600	0					
URCE(S) OF FUNDING (\$	<u> </u>		Compon	ents			
nding Type	Budget				<u>TC</u>	<u>TAL</u>	Future Phases
A	87,600	0	0	0	0	0	
OTAL FUNDING	87,600					0	
							====
	Pe	rsonnel Non Pe	ersonnel Rev	venues Ex	penditures/(Revo	enues)	
PERATING BUDGET IMP	<u>ACT</u>			\$0	\$0	,	
CA/LIFE CYCLE DETAILS	3		•				
<u>DCA</u>	·		A	Amount in	Life Cycle		
Name		Ye		Study	Amount in Stu	dv.	
Hard - City Wide - Trans., Ser Traffic Calming, Noise, Subw			87,600	10,602,000	Amount Incl H		
Update etc.							
TOTAL FUNDING			87,600	10,602,000	Year in the stu	iuy	
		l	ar and/or cost:				
DCA and/or Life Cycle: Ex	plain if there is		ar and/of COSE				

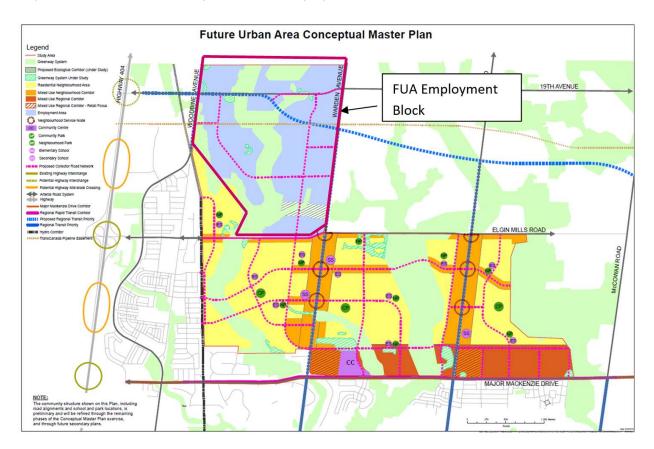


Safe & Sustainable Community Safe & Sustainable Community	MARKUALI						NU	ımber:	44	1025
Development Services Development Services Development Services Department: Engineering				~ -			Project C	cost:	\$915	,800
Department: Engineering Services Service	oject Name: MESP for	· FUA Employm	ent Block	x Second	ary Plan			New As	sset/Ex	pansion
Department: Engineering	Commission: <u>Developme</u>	nt Services				Uset	ful Life:			
Ward(s): CW	•								110 / Ip	provar.
Requirement Validation: Other(specify in Notes) Components Components	Project Mgr: Farshed Ka	wasia						fy in Note	ne)	
TAILED DESCRIPTION (SCOPE OF PROJECT): tain a consultant to prepare a Master Environmental Servicing Plan (MESP) for the FUA Employment Block to identify municipality in the project of the protection of the natural environment. Study is needed to support Secondary Plan for FUA mining will be initiating. TAILIDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community **ROJECT COSTS (\$) 2022	Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆				·		•		
tain a consultant to prepare a Master Environmental Servicing Plan (MESP) for the FUA Employment Block to identify municipy vicing options and environmental issues including surface and sub-surface water, fluvial geomorphology, terrestrial and aquatic bitat, and provide a framework for the protection of the natural environment. Study is needed to support Secondary Plan for FUA mining will be initiating. ### STATE OF THE TOGETHER:** Safe & Sustainable Community Safe & Sustainable Community	5 🗆	6 ✓ 7 □ 8 □			Kequirement v		ner(speen	y III INOIC	3)	
vicing options and environmental issues including surface and sub-surface water, fluvial geomorphology, terrestrial and aquatic striat and provide a framework for the protection of the natural environment. Study is needed to support Secondary Plan for FUA inning will be initiating. Control	ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT)	:						
Secondary Plan for Future Urban Area (FUA) Employment Bit This project is contingent upon approval of new staff resource (Senior Environmental Engineer).	rvicing options and environ bitat, and provide a frame anning will be initiating.	nmental issues included work for the protect	uding surfation of the	natural en	b-surface water, vironment. Stud	fluvial geome ly is needed to	orphology	terrestria	ıl and a	quatic
Cost/Quote: 0	ROJECT COSTS (\$)	2022	Future I	Phases						71.1
Internal Charges:	Cost/Quote:									
External Consulting: 900,000	_	0		0						
HST Impact: 15,840 0	•	900,000		0						
HST Impact: 15,840 0	Sub Total:	900.000		0						
Components Future	=									
Components Future Pass		915,800		0						
Non Personnel Non Personnel Revenues Expenditures/(Revenues)	=									
Non Personnel Non Personnel Revenues Expenditures/(Revenues)	URCE(S) OF FUNDING	<u>G (\$)</u>			Compon	ents				<u>Future</u>
PERATING BUDGET IMPACT Personnel \$0 \$0 \$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 Personnel Non Personnel Non Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 Life Cycle Amount in Study: Amount in Study: Amount in Study: Year in the study Year in the study	nding Type	<u>Budget</u>						<u>TO'</u>	<u>TAL</u>	<u>Phases</u>
PERATING BUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING Personnel Non Personnel Revenues Expenditures/(Revenues) Amount in Life Cycle Amount in Study: Amount Incl HST Year in the study Year in the study	A	915,800		0	0	0	0		0	
\$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 Amount in Study: 915,800 \$10,602,000 Amount in Study: 4 Amount Incl HST Year in the study Year in the study	COTAL FUNDING	915,800							0	
DCA NameYearAmount in AmountLife CycleHard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.915,80010,602,000Amount in Study:TOTAL FUNDING915,80010,602,000Year in the study	PERATING BUDGET II	MPACT Per					-		nues)	
Name Name Year Amount Study Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING Year Amount Study 915,800 10,602,000 Amount Incl HST Year in the study	CA/LIFE CYCLE DETA	ILS								
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				Voor			<u>Life</u>	<u>Cycle</u>		
Traffic Calming, Noise, Subwatershed, Erosion Study Update etc. TOTAL FUNDING 915,800 10,602,000 Amount Incl HST Year in the study		. Servicing, Enviro	Cycling.	1 cai		-	Amou	nt in Stud	y:	
TOTAL FUNDING 915,800 10,602,000 Year in the study	Traffic Calming, Noise, St				712,000	10,002,000	Amou	nt Incl HS	Т	
	-				015 900	10.602.000	Year	in the stud	dy	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	TOTAL FUNDING				913,800	10,002,000				
	DCA and/or Life Cycle:	Explain if there is	a change i	n the year	and/or cost:					
	DCA and/or Life Cycle:	: Explain if there is	a change i	n the year	and/or cost:					

MESP for FUA Employment Block Secondary Plan

The FUA Employment block contains many sensitive environmental features that require the completion of a MESP, in support of a Secondary Plan, to properly assess, characterize and evaluate factors that influence their sustainability. This involves site-specific data collection and monitoring as well as hydrologic modelling. The MESP will also include an assessment of potential impacts of development on the environment, natural heritage and hydrologic features, and a management strategy to manage and/or mitigate potential impacts on those sensitive environmental features. The MESP will build on the high-level work of the Subwatershed Study that was completed in support of the development of the recommended Community Structure Plan for the FUA, and be sufficiently detailed to obtain acceptance from external agencies such as the TRCA, MNRF and MECP.

Furthermore, the MESP will further refine the municipal servicing and stormwater management requirements for the Secondary Plan for the Employment Block.



22026

Number:



Project Name: Nauth Ma	ulzham Emmla	mont CD (MIV)) Т	anortat:	on	Project (Cost: \$5'	76,300
Project Name: North Ma		ment SP (MIX-	-) - 1 ran	sportati	on		Studies/Pilo	t Programs
Commission: <u>Developme</u>					ι	Jseful Life:	0 Pre A	Approval:
Department: Engineering	<u>g</u>				Category:			
Project Mgr: TBD						Other(speci	fy in Notes)	
Ward(s): $CW \square 1 \square$	2 3 4 4		Regu			Other(speci		
5 🗆	6 ✓ 7 □ 8 □		Requ	irement v	andation.	Other (speed	Ty III (Otes)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):						
secondary plan study is re- ollectively form the Markha e Planning studies for this	am Innovation Exc							
UILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustaina	ble Comm	unity			
ROJECT COSTS (\$)	2022	Future Phases	NOT	<u>res</u>				
Cost/Quote:	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						
=								
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compone	ents			<u>Future</u>
ınding Type	Budget						TOTAL	<u>Phases</u>
CA	576,300	0		0	0	C	0	1
TOTAL FUNDING	576,300						0	
	Pe	rsonnel Non I	Personnel	Reve	enues	Expenditu	res/(Revenues)
PERATING BUDGET I	<u>MPACT</u>	\$0	\$0	\$	0		\$0	
	MPACT		\$0	\$	0		\$0	
	MPACT	\$0		A	mount in	<u>Life</u>	\$0 Cycle	
<u>CA/LIFE CYCLE DETA</u> <u>DCA</u> Name	ILS	\$0 Y	ear An	A	mount in Study	Amou	<u>Cycle</u>	
Name Hard - Special Projects - G	ILS	\$0 Y	ear An	A	mount in	Amou	Cycle nt in Study:	
CA/LIFE CYCLE DETA DCA Name	ILS	\$0 Y	ear An	Annount 576,300	mount in Study	Amou Amou	Cycle Int in Study: Int Incl HST	
CA/LIFE CYCLE DETA DCA Name Hard - Special Projects - C Management	MPACI ILS City Wide - Travel D	\$0 Yemand	ear An	Anount 576,300	mount in Study 3,331,6	Amou Amou	Cycle nt in Study:	

22027

Number:



2022 PROJECT FUNDING REQUEST FORM

roject Name: Major Magkanzia & Danigan CO Statio	n Aggagamant	Project (Cost:	\$428,400
roject Name: Major Mackenzie & Denison GO Statio	M Assessment		Stud	ies/Pilot Programs
Commission: Development Services	Ţ	Jseful Life:	0	Pre Approval:
Department: Engineering			U	Tie Approvai. —
Project Mgr: TBD	Category:	Major		
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Other(speci	fy in N	(otes)
5 ☐ 6 ☑ 7 ☐ 8 ☑	Requirement Validation:	Other(speci	fy in N	otes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

A potential new GO station at Major Mackenzie Drive on the Stouffville Line has been identified by the 2016 York Region Transportation Master Plan. The station will connect GO transit riders with the planned Major Mackenzie Drive rapid transit corridor, as well as local transit routes. A preliminary assessment undertaken as part of the ongoing Markham Road-Mount Joy Secondary Plan, indicates sufficient projected ridership potential and that a Major Mackenzie Drive GO station continue to be protected for. A potential new GO station at Denison Street on the Stouffville Line (in place of one proposed at 14th Ave) has been identified in the on-going Milliken Centre Secondary Plan development work. The station will support the development of the Milliken Centre as a growth intensification node. Support for this station was received from the landowner where this station could located. Markham Council, previously endorsed both the Denison GO Station and a Major Mackenzie GO Station on the Stouffville Line, on May 3, 2016.

This budget request is for further studies that are required to advance the evaluation of both new GO stations. These will include the preparation of detailed Ridership Modelling and an Initial Business Case (to be completed by Metrolinx and partly funded by other parties). This new GO station will improve rapid transit service and reduce and manage travel demand in these growth areas.

BUILDING MARKHAM'S FUTURE TOGETHER: S

Safe & Sustainable Community

NOTES

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	51,840	0
External Consulting:	370,000	0
Sub Total:	421,840	0
HST Impact:	6,512	0
Total Project Cost:	428,400	0

City of Markham staff are in discussion with adjacent landowners
to recover a portion of the costs associated with this assessment.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	428,400	0	0	0	0	0	0
TOTAL FUNDING	428,400				<u> </u>	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
GI EKATING BEDGET IMI ACT	\$0	\$0	\$0	\$0

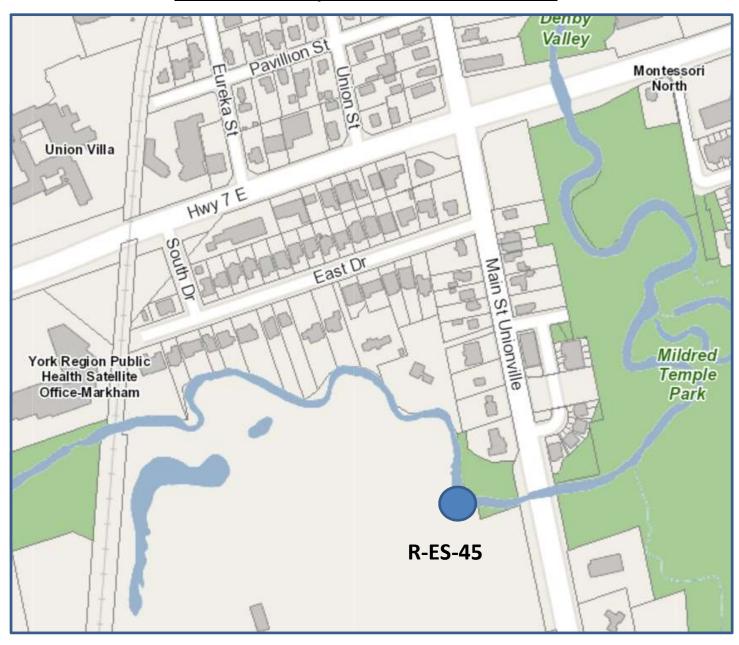
DCA/LIFE CYCLE DETAILS

<u>DCA</u>		A	mount in	Life Cycle
Name	Year	Amount	Study	Amount in Study:
Hard - Special Projects - City Wide - Travel Demand		428,400	3,331,694	Amount in Study.
Management				Amount Incl HST
TOTAL FUNDING		428,400	3,331,694	Year in the study
DCA and/or Life Cycle: Explain if there is a change in the				

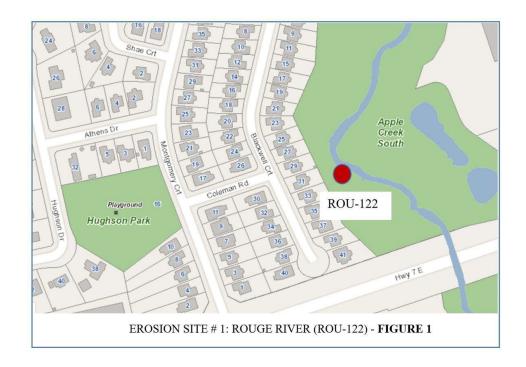


MARKHAM					Numb	ei. <u>22</u>	2028
				P	Project Cost:	\$1,37	7,300
Project Name: Downstre	am Improvemei	nts Program (Con	nstruction)		Na	ew Asset/Ex	nancion
Commission: Developme	nt Services						
Department: Engineering	g				ıl Life: 0	Pre Ap	proval: \square
Project Mgr: Nehal Azm				Category: Ma	jor		
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		Cost	Validation: Oth	ner(specify in	Notes)	
	6 7 8		Requirement V	alidation: Oth	er(specify in	Notes)	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
Project is required to mitigat This project will reduce risk Locations include Rouge Riv	of flooding and prover (R-ES-45), Rou	ovide various erosio ge River (ROU22)	n protection and & Berczy (BEF	sediment remo			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe & S	Sustainable Comm	nunity			
PROJECT COSTS (\$)	2022	Future Phases	NOTES This request is	for construction	n of above m	entioned ero	sion site.Tl
Cost/Quote:	1,155,655	0	site was part of	f 30 erosion siti	es identified	in 2014 City	Wide
Internal Charges:	133,815	0		r Study Implem			
External Consulting:	66,340	0		course erosion a lopment, and to			
Sub Total:	1,355,810	0		Environmental A			
HST Impact:	21,507			nal location is s			
Total Project Cost:	1,377,300			l on design and itions. This bud			
	1) / /) UU	0			iget request n	iciudes cons	su ucuon.
=				n and internal f			,
=				n and internal f			
SOURCE(S) OF FUNDING			Contract Admi	n and internal f		TOTAL	Future Phases
SOURCE(S) OF FUNDING	G (\$)	0	Contract Admi	n and internal f		TOTAL 0	Future Phases
SOURCE(S) OF FUNDING Funding Type DCA	G (\$) Budget		Contract Admi	n and internal f	ees.		Future Phases
SOURCE(S) OF FUNDING Funding Type DCA	Budget 895,180	0	Contract Admi	n and internal fents	0	0	Future Phases
SOURCE(S) OF FUNDING Funding Type DCA Departing Funded Life Cycle	895,180 482,120 1,377,300	0 0	Contract Admi	n and internal fents 0 0	0 0 	0 0	<u>Future</u>
SOURCE(S) OF FUNDING Funding Type DCA Departing Funded Life Cycle TOTAL FUNDING	Budget 895,180 482,120 1,377,300	0	Contract Admi Compone	n and internal fents 0 0	0	0 0	Future Phases
SOURCE(S) OF FUNDING Funding Type DCA Departing Funded Life Cycle TOTAL FUNDING	Budget 895,180 482,120 1,377,300	0 0	Contract Admi Compon 0 0 resonnel Rev	n and internal fents 0 0	0 0 	0 0	Future Phases
SOURCE(S) OF FUNDING Funding Type DCA Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA	895,180 482,120 1,377,300 Per	0 0 rsonnel Non Per	Contract Admi Compon 0 0 resonnel Rev	n and internal fents 0 0 enues Exp	0 0 = penditures/(2	0 0	Future Phases
EOURCE(S) OF FUNDING Funding Type DCA Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	895,180 482,120 1,377,300 Per	0 0 rsonnel Non Per \$0 \$0	Contract Admi Compon 0 0 0 A	n and internal fents 0 0 0 enues Exp	0 0 = penditures/(2	0 0 0 0 Revenues)	Future Phases
COURCE(S) OF FUNDING Funding Type OCA Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETA DCA Name	Budget 895,180 482,120 1,377,300 Per MPACT	0 0 0 rsonnel Non Per \$0 \$0	Contract Admi Compone 0 0 0 rsonnel Rev Ar Amount	n and internal fents 0 0 0 enues Exp 60 .mount in Study	0 0 == penditures/(1 \$0	0 0 0 Revenues)	Future Phases
COURCE(S) OF FUNDING Funding Type DCA Deparating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA Name Hard - Sidewalks - City's	Budget 895,180 482,120 1,377,300 Per MPACT	0 0 0 rsonnel Non Per \$0 \$0	Contract Admi Compone 0 0 0 rsonnel Rev 1 Ar Amount 895,180	0 0 enues Exp \$60 .mount in Study 12,050,647	0 0 penditures/(1 \$0 Life Cycl	0 0 0 Revenues)	Future Phases
SOURCE(S) OF FUNDING Funding Type DCA Dperating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA Name	Budget 895,180 482,120 1,377,300 Per MPACT	0 0 0 rsonnel Non Per \$0 \$0	Contract Admi Compone 0 0 0 rsonnel Rev Ar Amount	n and internal fents 0 0 0 enues Exp 60 .mount in Study	0 0 penditures/(2 \$0 Life Cycl Amount in Amount In	0 0 0 Revenues)	Future Phases
SOURCE(S) OF FUNDING Funding Type DCA Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA Name Hard - Sidewalks - City's	Budget 895,180 482,120 1,377,300 Per MPACT ILS Watercourses - Erosi	0 0 vrsonnel Non Per \$0 \$0 Yea	Contract Admi Compon 0 0 0 rsonnel Rev 1 Amount 895,180 895,180	0 0 enues Exp \$60 .mount in Study 12,050,647	0 0 penditures/(1 \$0 Life Cycl	0 0 0 Revenues)	Future Phases

<u>Downstream Improvements – Construction</u>



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





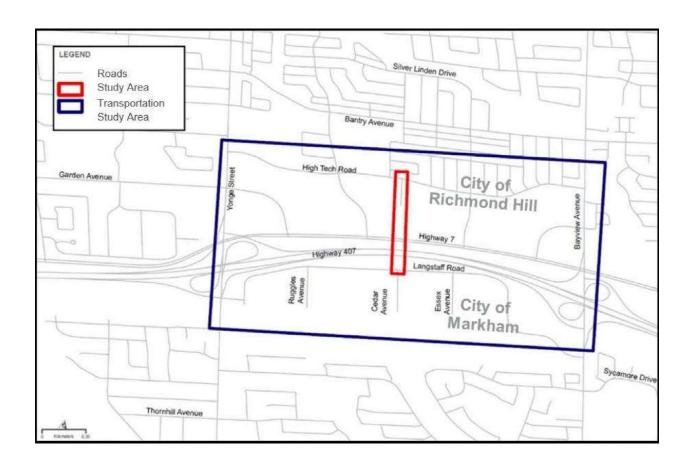


YIAKKHAM						111	ımber:		029
	_					Project (Cost:	\$2,592	2,100
Project Name: Cedar Av	venue Reconstru	ction					New A	Asset/Exp	·
Commission: Developme	ent Services				T.	Jseful Life:	0		oroval:
Department: Engineerin	ng			(Category:		U	rie Apj	novai. —
Project Mgr: Julie Sharr	ma						£: N.	4)	
Ward(s): $CW \square 1$	2 3 4 4		D	Cost v Requirement V		Other(speci			
5 🗆	□ 6□ 7□ 8□		N	requirement v	anuauon.	Ouler(speci	ly III NO	ies)	
ETAILED DESCRIPTION	ON (SCOPE OF I	PROJECT):							
econstruction of Cedar Av OY and City of Markham f Markham to enter into co	will be funding 1/3	3 of the project	ct. The buc						
UILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Sus	tainable Commu	ınity				
ROJECT COSTS (\$)	2022	Future Ph	19666	NOTES	1 4 5	14 1 1		1 . 0	
Cost/Quote:	2,493,400			The budget incl tility relocation					
Internal Charges:	54,854		0	·	, 1 1 2	•			
External Consulting:	0		0						
Sub Total:	2,548,254		0						
HST Impact:	43,884		0						
Total Project Cost:	2,592,100		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Compone	nts				.
unding Type	Budget						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
CA	2,592,100		0	0	0	()	0	C
	2,592,100							0	0
TOTAL FUNDING	<u></u>								
TOTAL FUNDING		ersonnel I	Non Perso	nnel Reve	nues	Expenditu	res/(Rev		
		ersonnel 1	Non Perso	nnel Reve		Expenditu	res/(Rev		
PERATING BUDGET I	IMPACT Po					Expenditu			
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	IMPACT Po		\$0	\$ A 1	nount in				
PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	IMPACT PO	\$0	\$0 Year	Amount A	nount in Study	<u>Life</u>	\$0	enues)	
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	IMPACT PO	\$0	\$0	\$ A 1	nount in	Life Amou	\$0 Cycle	enues)	
CA/LIFE CYCLE DETA DCA Name Hard - Roads - Cedar Aveto Richmond Hill Hard - Properties Acquisi	IMPACT AILS enue Extension - Lar ition - Roads - Cedar	\$0 Ingstaff North Avenue	\$0 Year	Amount A	nount in Study	Life Amou Amou	\$0 Cycle Int in Stu	enues) ddy:	
DPERATING BUDGET I CA/LIFE CYCLE DETA DCA Name Hard - Roads - Cedar Ave to Richmond Hill	IMPACT AILS enue Extension - Lar ition - Roads - Cedar	\$0 Ingstaff North Avenue	\$0 Year 2025	Amount 2,370,632	nount in Study 2,370,65	Life Amou Amou 12 Year	\$0 Cycle Int in Stu Int Incl H	enues) ddy:	
DPERATING BUDGET I CA/LIFE CYCLE DETA DCA Name Hard - Roads - Cedar Ave to Richmond Hill Hard - Properties Acquisi Extension - Langstaff No	POIMPACT AILS enue Extension - Lar ition - Roads - Cedar orth to Richmond Hil	ngstaff North Avenue	\$0 Year 2025 2025	Amount 2,370,632 221,468 2,592,100	nount in Study 2,370,6	Life Amou Amou 12 Year	\$0 Cycle Int in Stu Int Incl H	enues) ddy:	

Project Name: Cedar Avenue Reconstruction Department: Engineering

Description	Total Cost	M	arkham Share
EA and Detailed Design	\$ 940,000	\$	313,400
Construction, Utilities and Property	\$ 6,240,000	\$	2,080,000
Contract Admin and Inspection	\$ 300,000	\$	100,000
Sub-Total	\$ 7,480,000	\$	2,493,400
Admin Fees	\$ -	\$	54,854.8
HST Impact	\$ -	\$	43,883.8
Total	\$ 7,480,000	\$	2,592,139

<u>Cedar Ave – Reconstruction</u>





			~	DI TON	Nι	ımber:	2	2030
ARC N of 16th	Avenue (Liti	ility Dol	ocation)		Project (Cost:	\$2,07	79,200
<u> </u>	Avenue (Ou	nty Kei	ocation)			New A	sset/E	kpansion
t Services		_		Us	eful Life:	0	Pre A ₁	proval:
-1		_	1	Category: 1	/Iajor		•	-
-		_	Cost V	/alidation: (Other(speci	fy in Not	es)	
		R		_				
			-	_	· · ·	<u>· </u>		
e of the works (1/work and some corcrossing and Mark	3). Staff to require struction work aland reconstruction	uest the r k in 2022 action is t	remaining con . The construction and the construction of the const	estruction but tion for the eduled for 2	dget in 202 Mid-Block	3. York l	Region	is schedul
2022	Future Phas	200						
2,000,000					party agree	ement wit	h York	Region a
			,					
0								
2,044,000	34,297,085	5						
35,200								
2,079,200	34,887,500)						
(\$)			Compone	ents				
<u>Budget</u>						<u>TC</u>	TAL	Future Phases
2,079,200	0	1	0	0	C)	0	34,887,5
2,079,200							0	34,887,5
<u>IPACT</u> Per	rsonnel No	n Persoi	nnel Revo	enues 1	Expenditu	res/(Reve	enues)	
	\$0	\$0	\$	60		\$0		
<u>LS</u>								
		Year			<u>Life</u>	<u>Cycle</u>	_	
4 Mid-block Crossi	ng North of	2022	2,079,200	16,193,330) Amou	nt in Stud	dy:	
			0.070.000	16 100 00	-	nt Incl H	ST	
			2,079,200	16,193,330	Year	in the stu	ıdy	
Explain if there is	a change in th	e year an	nd/or cost:					
Explain if there is	a change in th	e year ar	nd/or cost:					
Explain if there is	a change in th	e year ar	nd/or cost:					
Explain if there is	a change in th	ie year ar	nd/or cost:					
Explain if there is	a change in th	ne year ar	nd/or cost:					
	t Services Skmay	Services Sekmay 2	Services	Cost N Requirement N	Category: Note	Useful Life: Category: Major	HBC, N of 16th Avenue (Utility Relocation) t Services Useful Life: 0 Category: Major Cost Validation: Other(specify in Note Requirement Validation: Other(specify in Note Processing and Markland reconstruction work in 2022. The construction budget in 2023. York I sork and some construction work in 2022. The construction budget in 2023. York I sork and some construction work in 2022. The construction for the Mid-Block crossing and Markland reconstruction is tentatively scheduled for 2023 FUTURE TOGETHER: Safe & Sustainable Community 2022 Future Phases 2,000,000 33,544,670 44,000 752,415 0 0 2,044,000 34,297,085 35,200 590,386 2,079,200 34,887,500 SO Components Budget TO 2,079,200 0 0 0 0 0 0 2,079,200 10 0 0 0 0 2,079,200 10 0 0 0 0 0 2,079,200 10 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 0 0 0 0 0 2,079,200 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The control of the first part of the Mid-Block Crossing (MBC) construction. The request the remaining construction budget in 2023. York Region or when the works (1/3). Staff to request the remaining construction budget in 2023. York Region or when the works (1/3). Staff to request the remaining construction budget in 2023. York Region or when the works (1/3). Staff to request the remaining construction budget in 2023. York Region or when the works (1/3). Staff to request the remaining construction budget in 2023. York Region or when the works (1/3). Staff to request the remaining construction budget in 2023. York Region or when the works (1/3). Staff to request the remaining construction budget in 2023. York Region or when the works (1/3) is a staff to request the remaining construction budget in 2023. York Region or when the works (1/3) is a staff to request the remaining construction budget in 2023. York Region or when the works (1/3) is a staff to request the remaining construction budget in 2023. York Region or work and some construction work in 2022. The construction for the Mid-Block crossing, Cacherossing and Markland reconstruction is tentatively scheduled for 2023. **FUTURE TOGETHER:** Safe & Sustainable Community **DOTES** NOTES** Markham to enter into a tri-party agreement with York City of Richmond Hill. South

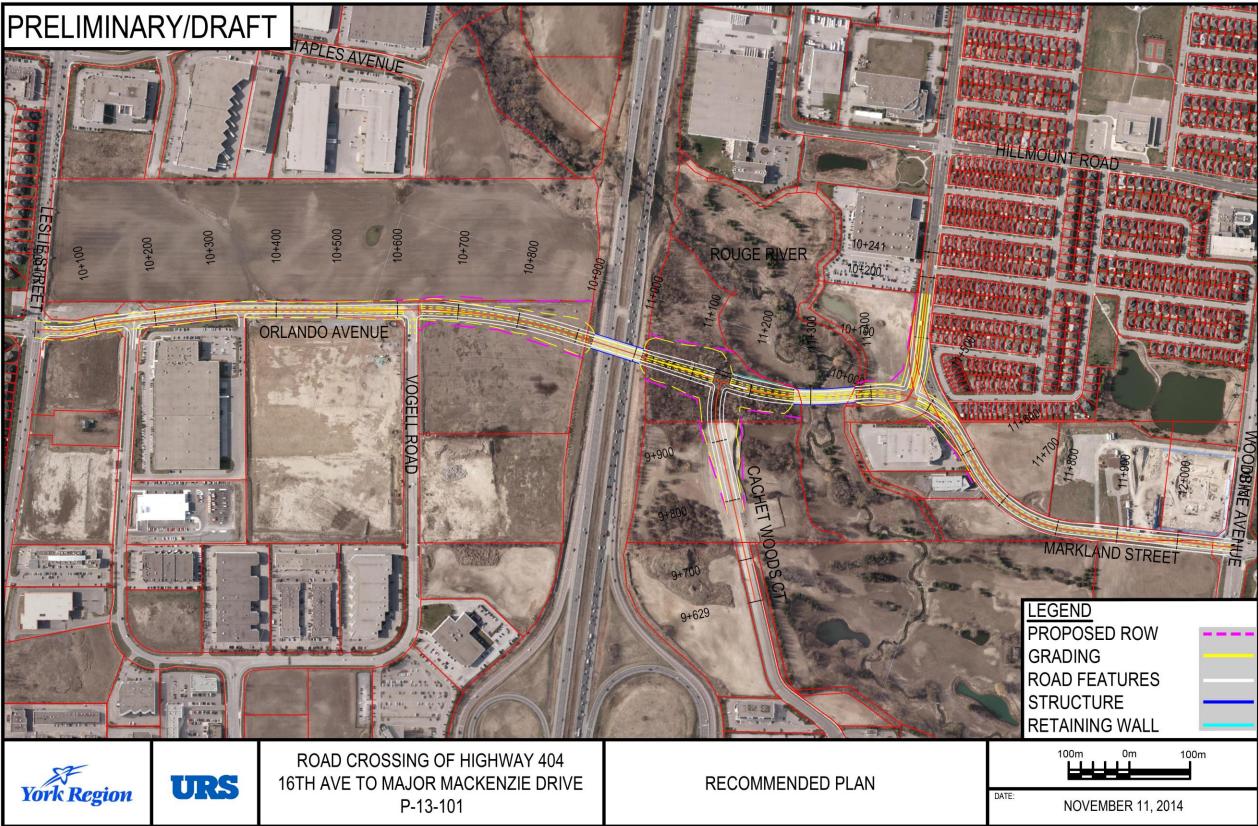
Description	Total Cost		Richmond Hill Responsibility	Region of York Responsibility		Markham Responsibility
Construction/Property & Utility	1 %	69,867,659.25	\$ 16,386,119.05	\$ 9,736,172.18	\$	43,745,368.02
Detailed Design	\$	1,825,211.40	\$ 608,403.80	\$ 608,403.80	\$	608,403.80
Contract Admin, Inspection & Material Testing		3,415,945.08	\$ 788,282.42	\$ 386,881.36	\$	2,240,781.29
Region Admin Fee (6%)	\$	4,506,528.95	\$ 1,066,968.32	\$ 643,887.44	\$	2,795,673.19
Sub-Total	\$	79,615,344.68	\$ 18,849,773.59	\$ 11,375,344.78	\$	49,390,226.30
Markham Admin Fee (2%)	\$	987,804.53	\$ -	\$ -	\$	987,804.53
Total Cost	\$	80,603,149.21	\$ 18,849,773.59	\$ 11,375,344.78	44	50,378,030.83

(A + B + C)

Previously approved Markham Budget

i iotiouoly approved maritiment	 	
EA & Design (Account # 18048) - Others (N of Major Mackenzie. & Elgin Mills)	\$ 615,136.42	
EA & Design (Account # 18048) - N of 16th Avenue	\$ 608,403.80	
Property Acquisition (Account# 19035)	\$ 11,984,300.00	
	\$ 13,207,840.22	Α
2022 Budget Request	\$ 2,079,200.00	В
2023	\$ 26,318,242.96	
2024	\$ 8,772,747.65	
Future Budget Request	\$ 35,090,990.61	С

Figure 7-9: Preferred Alternative Design



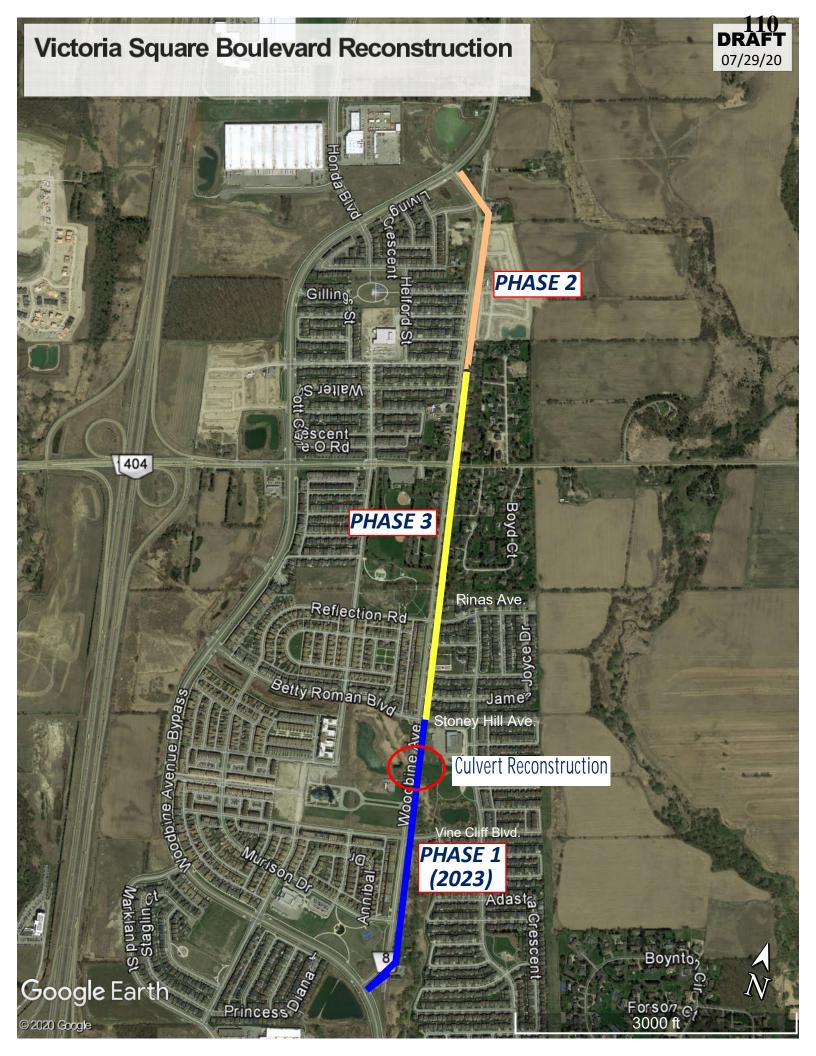




<u> Viàrkhai</u>	200 B						111	ımber:	2	2215
Project Name: Hw y	y 404 Pamp I	Evtoncio	a at Major	Mackanz	io (FA Am		Project C	Cost:	\$290	0,400
			Tat Major		ie (LA Ain			New A	sset/Ex	xpansion
Commission: Deve		ces				Use	ful Life:	0	Pre Aı	proval:
Department: Engi						Category: M	ajor		-	•
Project Mgr: TBD					Cost	Validation: O	ther(speci	fy in Note	es)	
Ward(s): CW	1 2 2 3			R	equirement V	Validation: O	ther(speci	fy in Note	es)	
ETAILED DESCR	5 G 6 G 7		DO IECE)							
ne proposed work is as filed in 2009 and eir proposed infrast	has since expir ructures.	red. The pr	roject scope i	ncludes co		ith Ministry of				
ROJECT COSTS	(\$) <u>2022</u>	2	Future Ph		NOTES			-1 - C	C'4	.1 *** 1
Cost/Qu	ote:	0	17,620,0	$00 \qquad \begin{vmatrix} 1 \\ E \end{vmatrix}$	nis project is ngineer (incl	contingent up uded in Cityw	on approv ide Staffin	ai of new ig project	Сарн).	ai works
Internal Char	ges: 36	5,000	933,0	00						
External Consult	ing: 250	0,000	1,117,1	16						
Sub To	otal: 286	5,000	19,670,1	16_						
HST Imp		4,400	329,7	73						
Total Project Co	ost: 290	0,400	19,999,9	00						
OURCE(S) OF FU	NDING (\$)				Compon	ents				TF 4
nding Type		Budget						<u>TO</u>	<u>TAL</u>	Future Phases
Α		290,400		0	0	0	0)	0	19,999,90
TOTAL FUNDING	G	290,400							0	19,999,90
									nuac)	
PERATING BUD	GET IMPACT	Γ Pe	ersonnel N	Non Person	nnel Rev	renues E	xpenditur	es/(Reve	nues)	
		<u>Γ</u>	ersonnel N \$0	Non Person \$0		\$0	_	es/(Reve	nues)	
CA/LIFE CYCLE		<u>Γ</u> Pe				\$0		\$0	nues)	
CA/LIFE CYCLE DCA		Г				\$0 Amount in	Life	\$0 Cycle		
CA/LIFE CYCLE DCA Name Hard - Structures -	DETAILS - Hwy 404 Mid-E	<u>[</u>	\$0	\$0	A	\$0	<u>Life</u> Amou	\$0 Cycle nt in Stud	ly:	
CA/LIFE CYCLE DCA Name Hard - Structures - Major Mackenzie	DETAILS Hwy 404 Mid-E	<u>[</u>	\$0	\$0 Year	Amount 290,400	\$0 Amount in Study 12,302,968	Life Amou	\$0 Cycle nt in Stud nt Incl HS	ly:	
CA/LIFE CYCLE DCA Name Hard - Structures -	DETAILS Hwy 404 Mid-E	<u>[</u>	\$0	\$0 Year	Amount	\$0 Amount in Study	Life Amou	\$0 Cycle nt in Stud	ly:	
CA/LIFE CYCLE DCA Name Hard - Structures - Major Mackenzie	DETAILS Hwy 404 Mid-E	E Block Cross	\$0	\$0 Year 2030	Amount 290,400 290,400	\$0 Amount in Study 12,302,968	Life Amou	\$0 Cycle nt in Stud nt Incl HS	ly:	
CA/LIFE CYCLE DCA Name Hard - Structures - Major Mackenzie TOTAL FUND	DETAILS Hwy 404 Mid-E ING Cycle: Explain	Block Cross	sing North of	Year 2030 the year ar	Amount 290,400 290,400 ad/or cost:	\$0 Amount in Study 12,302,968 12,302,968	Life Amou	\$0 Cycle nt in Stud nt Incl HS	ly:	
CA/LIFE CYCLE DCA Name Hard - Structures - Major Mackenzie TOTAL FUND DCA and/or Life	DETAILS Hwy 404 Mid-E ING Cycle: Explain	Block Cross	sing North of	Year 2030 the year ar	Amount 290,400 290,400 ad/or cost:	\$0 Amount in Study 12,302,968 12,302,968	Life Amou	\$0 Cycle nt in Stud nt Incl HS	ly:	
Name Hard - Structures - Major Mackenzie TOTAL FUND DCA and/or Life	DETAILS Hwy 404 Mid-E ING Cycle: Explain	Block Cross	sing North of	Year 2030 the year ar	Amount 290,400 290,400 ad/or cost:	\$0 Amount in Study 12,302,968 12,302,968	Life Amou	\$0 Cycle nt in Stud nt Incl HS	ly:	
CA/LIFE CYCLE DCA Name Hard - Structures - Major Mackenzie TOTAL FUND DCA and/or Life	DETAILS Hwy 404 Mid-E ING Cycle: Explain	Block Cross	sing North of	Year 2030 the year ar	Amount 290,400 290,400 ad/or cost:	\$0 Amount in Study 12,302,968 12,302,968	Life Amou	\$0 Cycle nt in Stud nt Incl HS	ly:	

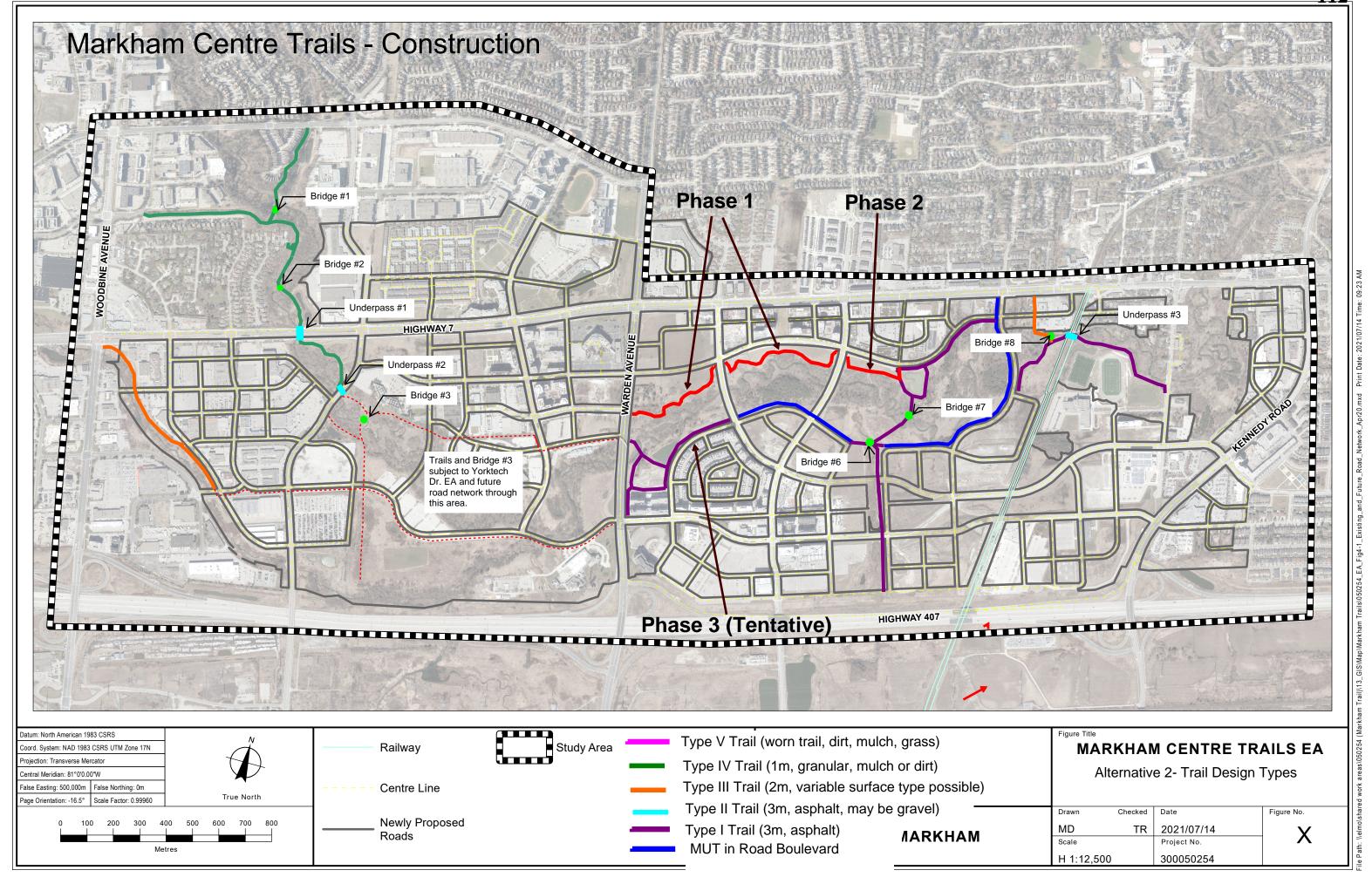


2022 I ROJ	ECTION	DIN	JKŁQUŁ	IST FOR	Number:	2	2031
Sauare Boulevar	·d - Culvert (Constri	ıction		Project Cost:	\$1,76	58,500
		7011501			New A	sset/E	kpansion
				Use	eful Life: 0	Pre A ₁	proval:
		<u> </u>		Category: N	Major		
			Cost V	Validation: (Other(specify in Not	es)	
		I	Requirement V	alidation: C	Other(specify in Not	es)	
	ROJECT):						
struction of the cul-	vert on Victoria	Square	Boulevard. T	he culvert is	located between Vi	ne Clif	f Blvd and
'S FUTURE TOG	ETHER: Sa	fe & Sus	stainable Comm	unity			
2022	Future Phas						n
1,488,280	25,982,380					ation. I	he futures
163,150	2,873,319						
89,296	1,558,943	_					
1,740,726	30,414,642						
27,765	484,727	_					
1,768,500	30,899,400						
G (\$)			Compone	ents			Future
<u>Budget</u>					TC	<u>)TAL</u>	<u>Phases</u>
1,768,500	0		0	0	0	0	30,899,400
1,768,500						0	30,899,400
MPACT Pe	rsonnel No	n Perso	nnel Revo	enues l	Expenditures/(Revo	enues)	
	\$0	\$0	\$	60	\$0		
AILS							
		Year	A Amount	mount in Study	<u>Life Cycle</u>		
			1,145,496	1,145,496		`	
ria Square Blvd Wo	oodbine By						
By Pass North	•	2020	622 004	2 (24 77)	Amount Incl H	ST	
	•	2020	623,004	3,624,773			
By Pass North	•	2020	623,004	3,624,773 4,770,269	Year in the stu		
By Pass North	(N end) to by-		1,768,500		Year in the stu		
By Pass North Urbanize - Hamlet (Explain if there is	N end) to by-	e year a	1,768,500 nd/or cost:	4,770,269	Year in the stu		
By Pass North e Urbanize - Hamlet (N end) to by-	e year a	1,768,500 nd/or cost:	4,770,269	Year in the stu		
By Pass North Urbanize - Hamlet (Explain if there is	N end) to by-	e year a	1,768,500 nd/or cost:	4,770,269	Year in the stu		
	Square Boulevarent Services g m 2	Square Boulevard - Culvert Cent Services g m 2	Square Boulevard - Culvert Construent Services g m 2	Square Boulevard - Culvert Construction ent Services Square Boulevard - Cost No. general Services Square Boulevard No. general Services Square Boulevard No. general Services Square Boulevard No. general Square Boulevard No. Square Boulevard No.	Category: Note Construction	Number: Project Cost: Square Boulevard - Culvert Construction New A	Square Boulevard - Culvert Construction New Asset/Exempts Ne





							.032
ı Centre Trails -	Phase 2 (Con	struction)		Project (Cost:	\$751	,800
	`				New A	sset/Exp	oansion
		_		Useful Life:	0	Pre App	proval: \square
n		=	Category	: Major			
		(Cost Validation	: Other(spec	ify in Not	es)	
		Requiren	nent Validation	Other(speci	ify in Not	es)	
	ROJECT):						
am Centre. This loc	cation is on the r	north side of the	e Rouge River f				
		NOTES	•				
	Future Phase	Total len	gth to be constr				3
	0						
		property	avanaomiy, un	iity reiocation	is and our	ei site co	martions.
		.					
_	0	-					
	0						
751,800							
G (\$)		Con	nponents				Future
<u>Budget</u>					<u>TC</u>	<u>OTAL</u>	<u>Phases</u>
488,670	0	0	0	(0	0	
263,130	0	0	0	(0	0	
751,800						0	
MPACT Per	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revo	enues)	
	\$0	\$0	\$0		\$0		
AILS							
		Year Amou		<u>Life</u>	Cycle		
City Wide - Bike Lan				${356}$ Amou	ant in Stu	dy:	
•	J			Amou	ınt Incl H	ST	
		488	,670 11,325,	356 Year	in the stu	ıdy	
: Explain if there is	a change in the	year and/or co	st:				
1	<i>8</i> :						
	### Services 2	2	2	Category Cost Validation Requirement Val	Note Section Section	Centre Trails - Phase 2 (Construction) New Argument Validation: New Argument Validation: Other (specify in Not	Centre Trails - Phase 2 (Construction) New Asset/Exp

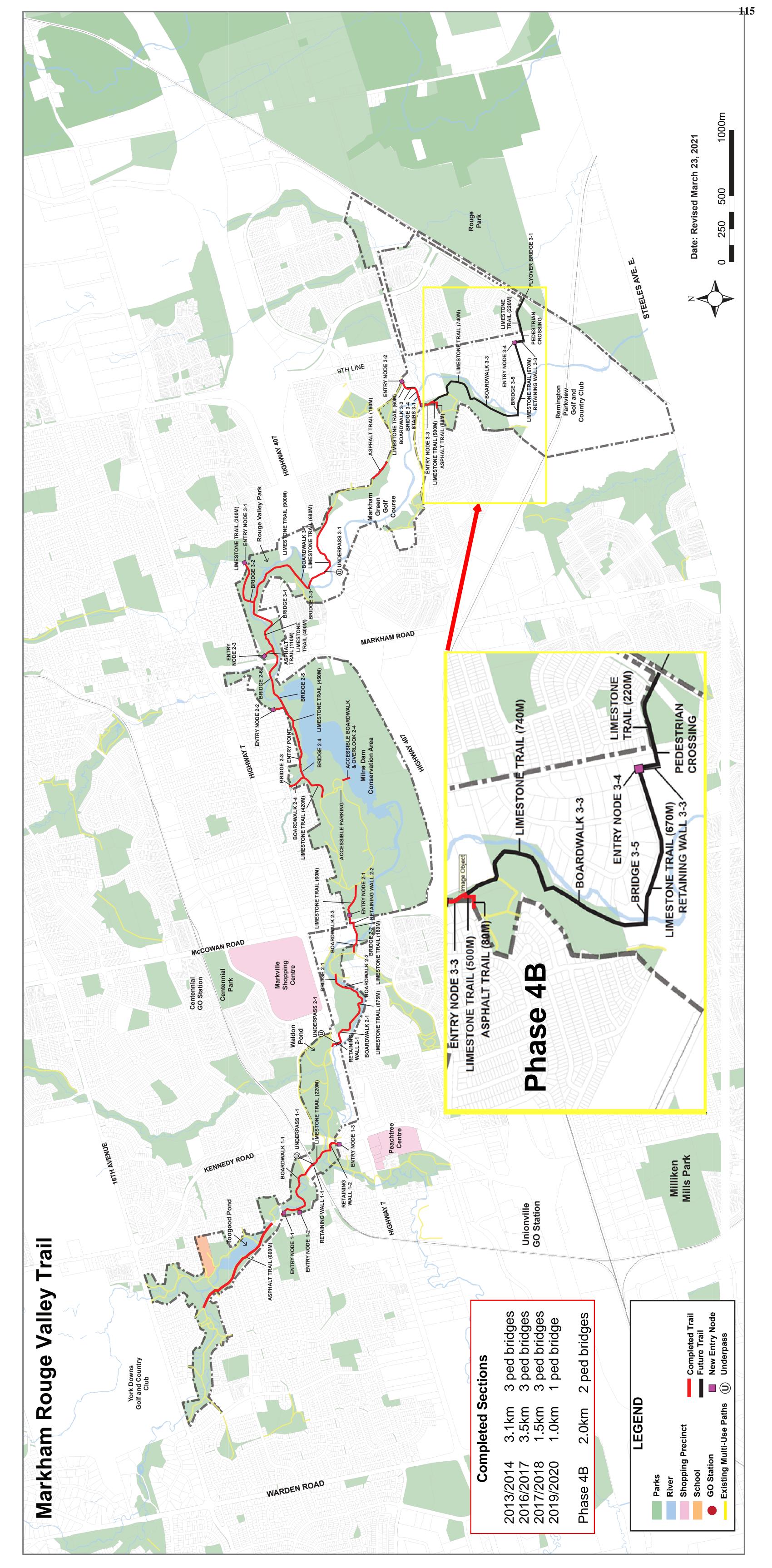




V IARKHAM					Number:	22	
roject Name: Markham	Contro Troils	Phogo 2 (Dotoile	d Dogian)]	Project Cost:	\$576	,300
		Phase 3 (Detaile	ea Design)		New A	Asset/Ex _j	pansion
Commission: Developmen				Usef	ul Life: 0	Pre Ap	proval:
Department: Engineering				Category: Ma			
Project Mgr: Alberto Lin			Cost		her(specify in No	otes)	
, ,	2				her(specify in No		
	6 7 8		1		(4)		
ETAILED DESCRIPTIO							
ne Markham Centre Trails in the control of the desired phase of the trails on M						or the de	sign of the
UILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Com	nmunity			
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	0	0					
Internal Charges:	67,500	0					
External Consulting:	500,000	0					
Sub Total:	567,500	0					
	8,800	0					
HST Impact:	0,000						
HST Impact: Total Project Cost:	576,300	0					
Total Project Cost:	576,300	0	Compo	nents			
Total Project Cost: = URCE(S) OF FUNDING	576,300	0	Compo	nents	<u>T</u>	OTAL	
Total Project Cost: URCE(S) OF FUNDING	576,300 G (\$)	0	Compo 0	nents 0	<u>T</u>	OTAL 0	
Total Project Cost: URCE(S) OF FUNDING nding Type	576,300 G (\$) Budget						
<u> </u>	576,300 G (\$) Budget 374,595	0	0	0	0	0	Future Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type CA In-DC Growth FOTAL FUNDING	576,300 Budget 374,595 201,705 576,300	0	0 0	0	0	0 0 0	
Total Project Cost: URCE(S) OF FUNDING Inding Type A In-DC Growth FOTAL FUNDING	576,300 Budget 374,595 201,705 576,300	0 0 rsonnel Non Pe	0 0	0	0 0 ===	0 0 0	
Total Project Cost: EDURCE(S) OF FUNDING Inding Type A In-DC Growth FOTAL FUNDING PERATING BUDGET IF CA/LIFE CYCLE DETA	576,300 Budget 374,595 201,705 576,300 Per	0 0 rsonnel Non Pe	0 0 rsonnel Re	0 0 evenues Ex	0 0 ==== xpenditures/(Rev	0 0 0	
Total Project Cost: CURCE(S) OF FUNDING Inding Type A In-DC Growth FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	576,300 Budget 374,595 201,705 576,300 Per	0 0 rsonnel Non Pe \$0 \$	0 0 rsonnel Re	0 0 evenues Ex \$0	0 0 ==== xpenditures/(Rev	0 0 0	
Total Project Cost:	576,300 Budget 374,595 201,705 576,300 Per MPACT ILS	0 0 rsonnel Non Pe \$0 \$	0 0 rsonnel Re 0	0 0 evenues Ex \$0 Amount in Study	0 0 expenditures/(Rev	0 0 0 0 venues)	
Total Project Cost: URCE(S) OF FUNDING Inding Type A In-DC Growth FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	576,300 Budget 374,595 201,705 576,300 Per MPACT ILS	0 0 rsonnel Non Pe \$0 \$	0 0 rsonnel Re	0 0 evenues Ex \$0 Amount in Study	0 0 copenditures/(Rev	0 0 0 venues)	
Total Project Cost:	576,300 Budget 374,595 201,705 576,300 Per MPACT ILS	0 0 rsonnel Non Pe \$0 \$	0 0 rsonnel Re 0	0 0 8venues Ex \$0 Amount in Study 5 11,325,356	0 0 spenditures/(Rev \$0 Life Cycle Amount in Stu	0 0 0 venues)	

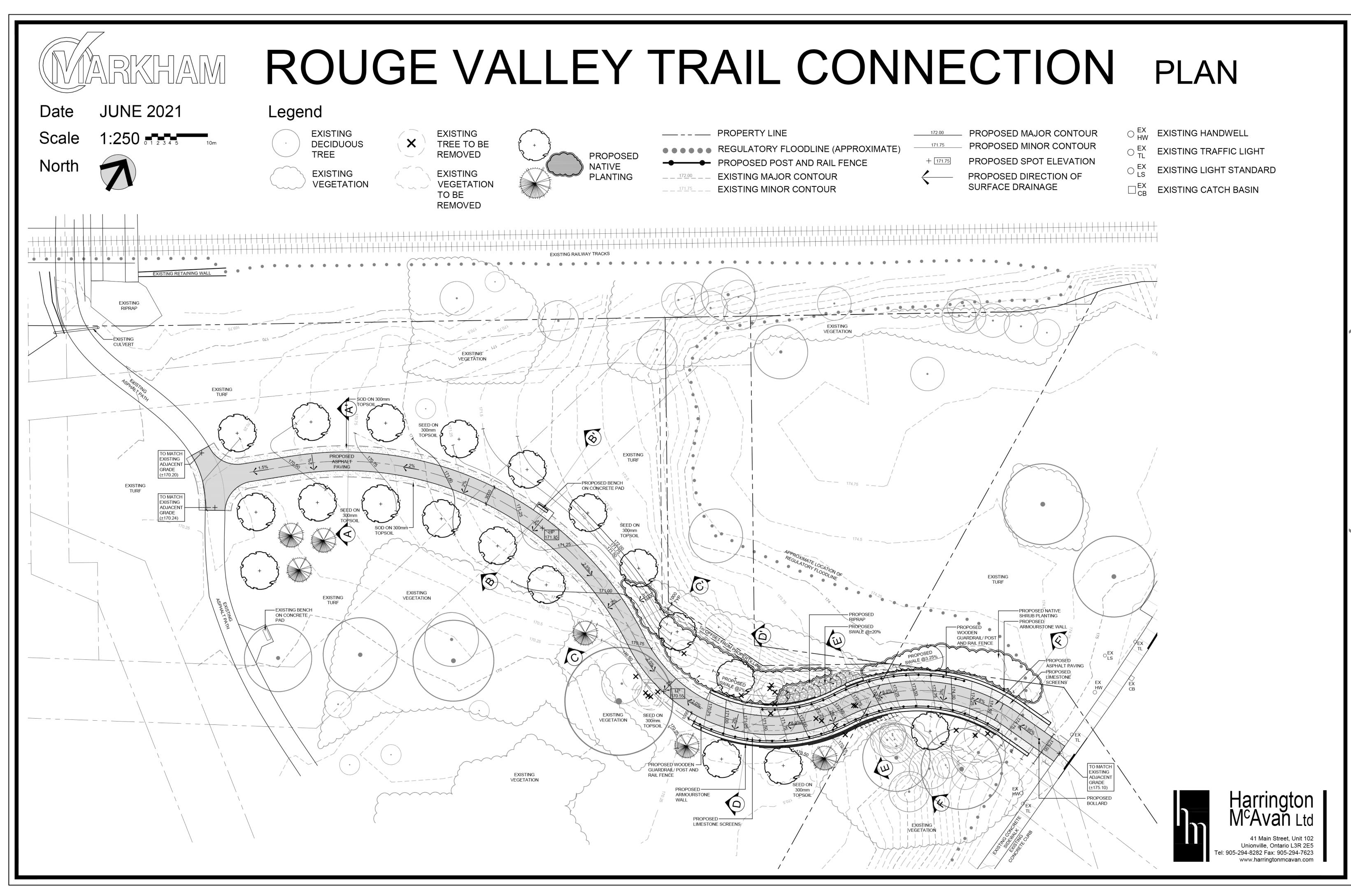


					Number:		2034
llev Trail - Phas	e 4R (Detailed	l Desion)		Proje	ct Cost:	\$405	,400
	C 4D (Detance	i Design)			New As	sset/Ex	pansion
			1	Useful Lif	e: 0	Pre Ap	proval:
		-	Category:	Major			
		. (Cost Validation:	Other(s)	pecify in Note	es)	
		Requirem	nent Validation:	Other(sp	pecify in Note	s)	
	DOJECT).						
		v trail from 14t	h Ave to Donal	d Cousens	Parkway (D((P)	
S FUTURE TOG	ETHER: Safe	e & Sustainable (Community				
		NOTES	•				
	·	<u>S</u>					
405,400	5,965,900						
		Cor	nnonents				
Budget			inponents			TAL	Future Phases
263,510	0	0	0		0	0	3,877,83
141,890	0	0	0		0	0	2,088,06
							5,965,90
405,400						0	3,703,70
	reconnel Non	Dorgonnal	Davanuas	Ewnond	itumos//Davo		3,903,90
		Personnel	Revenues \$0	Expend	litures/(Reve		3,703,70
MPACT Per	rsonnel Non \$0	Personnel \$0	Revenues \$0	Expend	litures/(Reve		3,203,20
Per	\$0	\$0	\$0 Amount in				3,703,70
MPACT Per	\$0	\$0 Year Amou	\$0 Amount in Study	<u>L</u>	\$0	nues)	3,703,70
MPACT Per	\$0	\$0 Year Amou	\$0 Amount in	<u>L</u>	\$0 ife Cycle mount in Stud	nues)	3,703,70
MPACT Per	\$0	\$0 Year Amou 263	\$0 Amount in Study	<u>L</u> 356 An	\$0	nues) y: T	3,703,70
	at Services Services	at Services Sec 2	SEE 2	Category: Cost Validation: Requirement Validation: N (SCOPE OF PROJECT): detailed design of the rouge valley trail from 14th Ave to Donald SFUTURE TOGETHER: Safe & Sustainable Community	Services Useful Lift	New As Services Useful Life: 0 1	Note





NARKHAM	2022 PROJ	ECT FUNDIN	'G REQUE	CST FOR	M Numbe	r: 22	2035
Project Name: Rouge Val	lov Troil (Konn	ady Paad Narth)	Construction	on.	Project Cost:	\$574	,300
Rouge van	iey 11aii (Keiiii	euy Koau North)	- Constituctio	·III	Nev	v Asset/Ex	pansion
Commission: <u>Developmen</u>	t Services			Use	eful Life: 0	Pre An	proval:
Department: Engineering				Category: N		110 110	provar.
Project Mgr: <u>Dereje Tafes</u>	sse					Jakan)	
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □				Other(specify in N	· · · · · · · · · · · · · · · · · · ·	
5 🗆	6□ 7□ 8□		Requirement v	andation: C	other(specify in N	votes)	
TAILED DESCRIPTION	N (SCOPE OF P	ROJECT):					
is project is to construct a respring season, sections of access the trail by providin	the Rouge Valley g an alternate rout	Trail is expected to be that will connect to	be under water.	This propose ons of the Ro	d trail connection	n will allov	w trail users
OJECT COSTS (\$)	2022	E 4 DI	NOTES				
	<u>2022</u>	Future Phases	Design will be				
Cost/Quote:	470,000	0	Other external:	York Region	n has approved th	ne funding	of \$74K.
Internal Charges: External Consulting:	67,322 28,200	0					
_		0					
Sub Total:	565,522	0					
HST Impact: Total Project Cost:	8,768	0					
	574,300	0					
URCE(S) OF FUNDING	(\$)		Compone	ents			Future
ding Type	<u>Budget</u>					TOTAL	<u>Phases</u>
A	325,195	0	0	0	0	0	0
-DC Growth	175,105	0	0	0	0	0	0
er External	74,000	0	0	0	0	0	C
OTAL FUNDING	574,300					0	
	271,000						
ERATING BUDGET IN	<u> IPACT</u> Per	rsonnel Non Pers			Expenditures/(R	evenues)	
A A TOP OT STATE	T. C	\$0 \$0		80	\$0		
CA/LIFE CYCLE DETAI DCA	<u>LS</u>				T 10 C		
<u>DCA</u> Name		Year		mount in Study	<u>Life Cycle</u>		
Hard - Special Projects - Ca	ity Wide - Bike Lan		325,195	11,325,356	Amount in S	Study:	
and Regional Land					Amount Incl	HST	
TOTAL FUNDING			325,195	11,325,356	Year in the	study	
DCA and/or Life Cycle:	Explain if there is	a change in the year	and/or cost:				
-	-						





2022 DDO IECT EUNDING DEGUEST EODM

MARKHAM	2022 F KOJ	ECIF	UNDIN	J KEQUE	SIFUKW	Number:	22	2036
	D LIMID C	• 1	(C 4	4.	P	Project Cost:	\$204	,600
Project Name: Markham	Road MUP Cro	oss-riaes	(Construc	tion)		New A	Asset/Ex	pansion
Commission: <u>Developme</u>	nt Services				Haafi	ıl Life: 15		proval:
Department: Engineering	2						Pre Ap	provar: —
Project Mgr: Justin Chin					Category: Min			
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 🗸		_		-	rd party estimate		
5 🗆	6☑ 7□ 8□		ŀ	Requirement V	alidation: Oth	ner(specify in No	tes)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT)):					
ollowing completion of the de" facilities on the existing outh of Major Mackenzie Droject aligns with Ontario TBUILDING MARKHAM'	g MUP, where it in Prive. Improvement Traffic Manual Boo	tersects at as include cook 18 and the	multiple pulcivil/concrete he Accessib	olic streets and e works, impro	private access oved pavement ans with Disab	es, from north of marking treatme	f 16th Av	venue to
ROJECT COSTS (\$)	2022	Future I	Phases 17	NOTES	. '11 1 1	1 1 1 1 1 1		
Cost/Quote:	175,000	<u>r atare r</u>				ocated at multiple ntersections: Edv		
Internal Charges:	26,507		O E	Batitsta Perri, I	Bur Oak and Ca	astlemore. Projec		
External Consulting:	0			lesign consulta		4 4 1 1 4	41 C'4!	MID
_			[sent throughout t m MUP has been		
Sub Total:	201,507		r	isks associated	l with higher ex	sposure of pedest	trians and	d cyclists to
HST Impact: _ Total Project Cost:	3,080	-	L			ions and commer		
	204,600				ine rest of the r is resource peri	MUP network wi nits	n be imp	nemented
OURCE(S) OF FUNDING	<u>G (\$)</u>		-	Compone	*			
unding Type	Budget					<u>T</u> 0	OTAL	Future Phases
CA	132,990		0	0	0	0	0	(
on-DC Growth	71,610		0	0	0	0	0	(
TOTAL FUNDING	204,600						0	
101AL FUNDING								<u></u>
PERATING BUDGET I	MDACT Per	rsonnel	Non Perso	nnel Revo	enues Ex	penditures/(Rev	enues)	
DI EKATING BUDGET I	WII ACT	\$0	\$0	\$	0	\$0		
CA/LIFE CYCLE DETA	ILS							
<u>DCA</u> Name			Year	Amount A	mount in Study	<u>Life Cycle</u>		
Hard - Special Projects - C	City Wide - Bike Lan	es on City		132,990	11,325,356	Amount in Stu	ıdy:	
and Regional Land	·	•				Amount Incl H	IST	
TOTAL FUNDING				132,990	11,325,356	Year in the st	udy	
DCA and/or Life Cycle:	: Explain if there is	a change i	in the year a	nd/or cost:				
	•							



M ARKHAM	2022 PROJ	ECI FUNDI.	NG REQUEST FU	Number:	220	37
_				Project Cost:	\$15,3	00
Project Name: Markhar	n Cycles & Activ	e Transportation	Awareness Program	Studie	es/Pilot Pro	ograms
Commission: <u>Developme</u>	ent Services		1	Useful Life: 0	Pre Appr	roval:
Department: Engineerin	ng		Category:			
Project Mgr: Fion Ho				Other(specify in No	tes)	
	2 3 4 4		Requirement Validation:			
	6 7 8		•			
	Awareness program	is to support, prome	ote and encourage active tra the construction and use of			
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES		GATE (TI	
Cost/Quote:	15,000	0	Markham's contribution t Active Transportation) for			
Internal Charges:	0	0	contributing \$30K).		- (-8	
External Consulting:	0	0				
Sub Total:	15,000	0				
HST Impact:	264	0				
Total Project Cost:	15,300	0				
OURCE(S) OF FUNDIN	G (\$)		Components			
unding Type	Budget		P	T	OTAL	Future Phases
CA	9,945	0	0 0	0	0	0
on-DC Growth	5,355	0	0 0	0	0	0
TOTAL FUNDING	<u>15,300</u>					0
	Pei	sonnel Non Pe	rsonnel Revenues	Expenditures/(Rev	enues)	
OPERATING BUDGET	<u>IMPACI</u>	\$0 \$6	0 \$0	\$0		
OCA/LIFE CYCLE DETA	AILS					
<u>DCA</u>		\$ 7	Amount in	Life Cycle		
Name Hard - Special Projects -	City Wide - Rike Lan	Yea	Ar Amount Study 9,945 11,325,3	Amount in Stu	ıdy:	
and Regional Land	City Wide - Bike Lan	es on City	9,943 11,323,	Amount Incl H	IST	
TOTAL FUNDING			9,945 11,325,3	Year in the str	udy	
DCA and/or Life Cycle	e: Explain if there is	a change in the yea	ar and/or cost:	<u> </u>		

Markham Cycles

Project Objective

Markham Cycles is a community program with the goal of increasing cycling in Markham by removing barriers and building a cycling community.

Background

Launched in July 2019, the Markham Cycles program is led by The Centre for Active Transportation (TCAT) at Clean Air Partnership, a registered charity. With the first bike hub placed at the Milliken Mills Community Centre, the program included a number of activities such as bike loan, DIY bike repair, refurbishment of donated bikes, group rides and workshop for all ages. These activities are offered to residents at no charge.



Markham Cycles also supports numerous community programs and events with the City of Markham, the Cycling & Pedestrian Advisory Committee, the Centre for Immigrant and Community Services, Markham Public Library, York Region District School Board and York Region.

Program Benefits

- 1. ACTIVE MARKHAM: Increased physical activity facilitated through guided group rides
- 2. GREENER MARKHAM: Reduced driving and participants learned more about climate action
- 3. **EMPOWERED YOUTH**: 500 youth engaged in the program, and 9 were trained as mechanic assistants and 12 were trained as cycling educators (based on 2019/2020 statistics).
- 4. **BIKES FOR ALL**: residents have more access to bikes
- 5. **SUPPORT FOR CHANGE**: participants were supported to adopt cycling, more people feel confident and comfortable riding bikes.
- 6. SKILLED MARKHAM: residents were trained as mechanic assistants and cycling educators.

Programs & Metrics

It is important to highlight that since the Covid-19 pandemic in early 2020, it has prompted an increase in cycling interest. It also presented some challenges for community programming. Due to public health restrictions and closure of Milliken Mills Community Centre and Library, the 2020 and 2021 program were formats (e.g. virtual sessions) to continue to provide.

The table below provide a summary of the programs offered by Markham Cycles since 2019.

Program	2019	2020	2021
Drop-In Bike Repair Session	Milliken Mills C.C.	Enterprise Blvd. & Saturdays in Park	Open Street & Saturdays in Park
Workshops/ Webinar	In-Person	Online	Online
Guided Community Rides	✓	Х	✓
Learn to Ride Sessions	✓	X	X
Bike Loan (partnership with Markham Public Library)	✓	х	√
Community Outreach	✓	✓	✓
Bike Rescue & Donation	✓	✓	✓

The table below indicates key metrics of each Markham Cycles Program for 2019 and 2020.

Program	Metrics	2019	2020
	Number of sessions	32	17
Drop-In Bike Repair Session	Number of visitors	321	627
	Number of bicycle repairs	193	340
Workshops/Webinars	Number of workshops	10	9
workshops/ webiliars	Number of workshop attendees	84	780
	Number of community rides held	12	X
Guided Community Rides	Number of ride participants	164	x
Learn to Ride Sessions	Number of sessions	5	х
Learn to Mac 3essions	Number of participants	41	Х
Bike Loan	Number of bikes loaned	135	х
Markham Cycles More	Number of participants	X	182
Markitatii Cycles More	Number of Submissions	Х	544
Community Outreach (i.e. School programs, City	Number of sessions	24	х
events, Farmers Market, York Region Repair Café)	Number of participants	707	х
Bike Rescue	Number of bikes refurbished	5	82
Overall Program	Number of participants	1336	1407
Participation	Number of volunteers hours	400.5	452

Programming for 2022

As we continue to navigate through the COVID-19 pandemic, Markham Cycles will continue to provide its core service to Markham residents following Public Health guidelines and Provincial restrictions. With that in mind, it is anticipated that the program will grow to provide additional community services in 2022, including:

- Expansion of a second bike hub at Centennial Community Centre
- Bike booths will be offered at participating schools of the Active Travel School initiatives
- Opportunities to conduct a bike parking audit in Markham
- Opportunities to expand the bike loan program



<u>Viarkha</u>							
	arkham Cycling Day	7			Project Cost:	\$10 ,	200
		<u>'</u>			Studie	s/Pilot P	rograms
	velopment Services		_	Use	ful Life: 0	Pre App	proval:
Department: Eng Project Mgr: Fior			_	Category: A	nnual		
-	<u>₩</u> 1□ 2□ 3□ 4□		Cost	Validation: O	ther(specify in Not	es)	
ward(s). CW			Requirement	Validation: O	ther(specify in Not	es)	
ETAUED DECC	5 G G 7 B 8 C						
ne request is for the	e Annual Markham Cycommunity and major G7	ling day, which has			ent started in 2008	with les	s than 100
UILDING MARI	KHAM'S FUTURE TO	OGETHER: Saf	e & Sustainable Com	munity			
ROJECT COSTS	2022	Future Phase	NOTES			'11	1
Cost/Q	uote: 10,000	0	The project h	as a bigger bud rest will be fund	get but Markham v Iraised.	vill cont	ribute \$10.
Internal Cha		0					
External Consul	ting: 0	0					
Sub T	otal: 10,000	0					
HST Imp	pact: 176	0					
Total Project (Cost: 10,200	0					
							
URCE(S) OF FU	UNDING (\$)		Compo	nents			
	UNDING (\$) Budg	<u>get</u>	Compo	nents	TC	OTAL	Future Phases
nding Type	_		Compo	nents 0	TC	DTAL 0	Phases
nding Type	Budg	0 0					Phases
nding Type A n-DC Growth	6,63 3,57	0 0	0	0	0	0	Phases
PURCE(S) OF FU Inding Type CA In-DC Growth FOTAL FUNDIN	6,63 3,57	0 0	0	0	0	0 0	
nding Type A n-DC Growth	Budg 6,63 3,57 IG 10,20	0 0 0	0 0	0 0	0	0 0 0	Phases
nding Type CA n-DC Growth FOTAL FUNDIN PERATING BUI CA/LIFE CYCLE	6,63 3,57 IG 10,20 DGET IMPACT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Personnel Re	0 0	0 0 ==================================	0 0 0	Phases
nding Type A A n-DC Growth FOTAL FUNDIN PERATING BUI CA/LIFE CYCLE DCA	6,63 3,57 IG 10,20 DGET IMPACT	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Personnel Re \$0	0 0 evenues E \$0	0 0 ==================================	0 0 0	Phases
nding Type A n-DC Growth TOTAL FUNDIN PERATING BUI CA/LIFE CYCLE DCA Name	Buds 6,63 3,57 IG 10,20 DGET IMPACT E DETAILS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Personnel Re \$0	0 0 evenues E \$0 Amount in Study	0 0 xpenditures/(Revo	0 0 0 0 enues)	Phases
nding Type A n-DC Growth TOTAL FUNDIN PERATING BUI CA/LIFE CYCLE DCA Name	Buds 6,63 3,57 IG 10,20 DGET IMPACT E DETAILS rojects - City Wide - Bike	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Personnel Re \$0	0 0 evenues E \$0 Amount in Study	0 0 xpenditures/(Revo	0 0 0 0 enues)	Phases
nding Type CA n-DC Growth FOTAL FUNDIN PERATING BUI CA/LIFE CYCLE DCA Name Hard - Special Pr	Buds 6,63 3,57 IG 10,20 DGET IMPACT E DETAILS Tojects - City Wide - Bike and	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 Personnel Re \$0	0 0 8venues E \$0 Amount in Study 0 11,325,356	0 0 xpenditures/(Revenue \$0 Life Cycle Amount in Students	0 0 0 enues)	Phases

Number:



2022 PROJECT FUNDING REQUEST FORM

Project Name: Cycling & Pedestrian Advisory Committee (CPAC)

Commission: Development Services

Department: Engineering
Project Mgr: Fion Ho

Ward(s): CW 1 2 3 4 Requirement Validation: Requirement Validation: Requirement Validation: Studies/Pilot Programs

Category: Annual

External peer review

Requirement Validation: Other(specify in Notes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 🗆 6 🗆 7 🗆 8 🗆

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 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 cyclist and pedestrians; (Vii) Assisting in the integration of bicycle and pedestrian facilities into significant development proposals as they rise.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	2022	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

SOURCE(S) OF FUNDING (\$			Compone	ents			F-4
Funding Type	Budget					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)	
OI DANIA (O BODODI II)	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

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



Y IÀRKH.					Number	22040	J
		nmute Markha	m-Richmond H	ill	Project Cost:	\$76,300)
_					Studi	es/Pilot Progr	rams
Commission: Department: D		Services			Useful Life: 0	Pre Approv	⁄al: □
Department: E Project Mgr: F				Category	Major		
· -		2 3 4 4		Cost Validation	: Other(specify in No	otes)	
ward(s).		6 7 8		Requirement Validation	Other(specify in No	otes)	
ETAH ED DEG		6□ 7□ 8□ N (SCOPE OF P)	DOJECT).				
egion and City of their employees to yoling, telework,	of Richmond o reduce use emergency i	Hill. Smart Com	nmute Markham-R commuting to and m and more.	mmute Markham-Richmond ichmond Hill offers services I from work. Alternative mo	and programs to loca	al employers a	and
ROJECT COS	TS (\$)	2022	Future Phases	NOTES			
	/Quote:	75,000	0	This is an annual program contributing our mutuall			
Internal C	_	0	0	Smart Commute.	y agreed-upon share c	inc operation)II ()I
External Cons	_	0	0				
Sub	Total:	75,000	0				
	Impact:	1,320	0				
Total Projec		76,300	0				
OURCE(S) OF 1	FUNDING	(\$)		Components			
unding Type		Budget		Components			uture hases
CA		76,300	0	0 0	0	0	
TOTAL FUND	ING	76,300			<u></u>	0	
PERATING B	IIDGET IM	Per Per	rsonnel Non P	ersonnel Revenues	Expenditures/(Rev	venues)	
T EXCITATION D			\$0	\$0 \$0	\$0		
	TEDETAI	LS					
	LE DETAIL						
<u>DCA</u>	<u>LE DETAII</u>	==	Y	Amount in ear Amount Study	<u>Life Cycle</u>		
DCA Name		ty Wide - Bike Lan		Amount in Study 76,300 11,325,	Amount in St	ıdy:	
DCA Name Hard - Special and Regional I	Projects - Cit Land			ear Amount Study 76,300 11,325, ————————————————————————————————————	Amount in Str Amount Incl I	•	
DCA Name Hard - Special	Projects - Cit Land			ear Amount Study	Amount in Str Amount Incl I	HST	
Name Hard - Special and Regional I TOTAL FU	Projects - Cit Land J NDING	ty Wide - Bike Lan		ear Amount Study 76,300 11,325, 76,300 11,325, 11,325, 11,325,	Amount in Str Amount Incl I	HST	
DCA Name Hard - Special and Regional I TOTAL FU	Projects - Cit Land J NDING	ty Wide - Bike Lan	es on City	ear Amount Study 76,300 11,325, 76,300 11,325, 11,325, 11,325,	Amount in Str Amount Incl I	HST	
DCA Name Hard - Special and Regional I TOTAL FU	Projects - Cit Land J NDING	ty Wide - Bike Lan	es on City	ear Amount Study 76,300 11,325, 76,300 11,325, 11,325, 11,325,	Amount in Str Amount Incl I	HST	
DCA Name Hard - Special and Regional I TOTAL FU	Projects - Cit Land J NDING	ty Wide - Bike Lan	es on City	ear Amount Study 76,300 11,325, 76,300 11,325, 11,325, 11,325,	Amount in Str Amount Incl I	HST	
DCA Name Hard - Special and Regional I TOTAL FU	Projects - Cit Land J NDING	ty Wide - Bike Lan	es on City	ear Amount Study 76,300 11,325, 76,300 11,325, 11,325, 11,325,	Amount in Str Amount Incl I	HST	



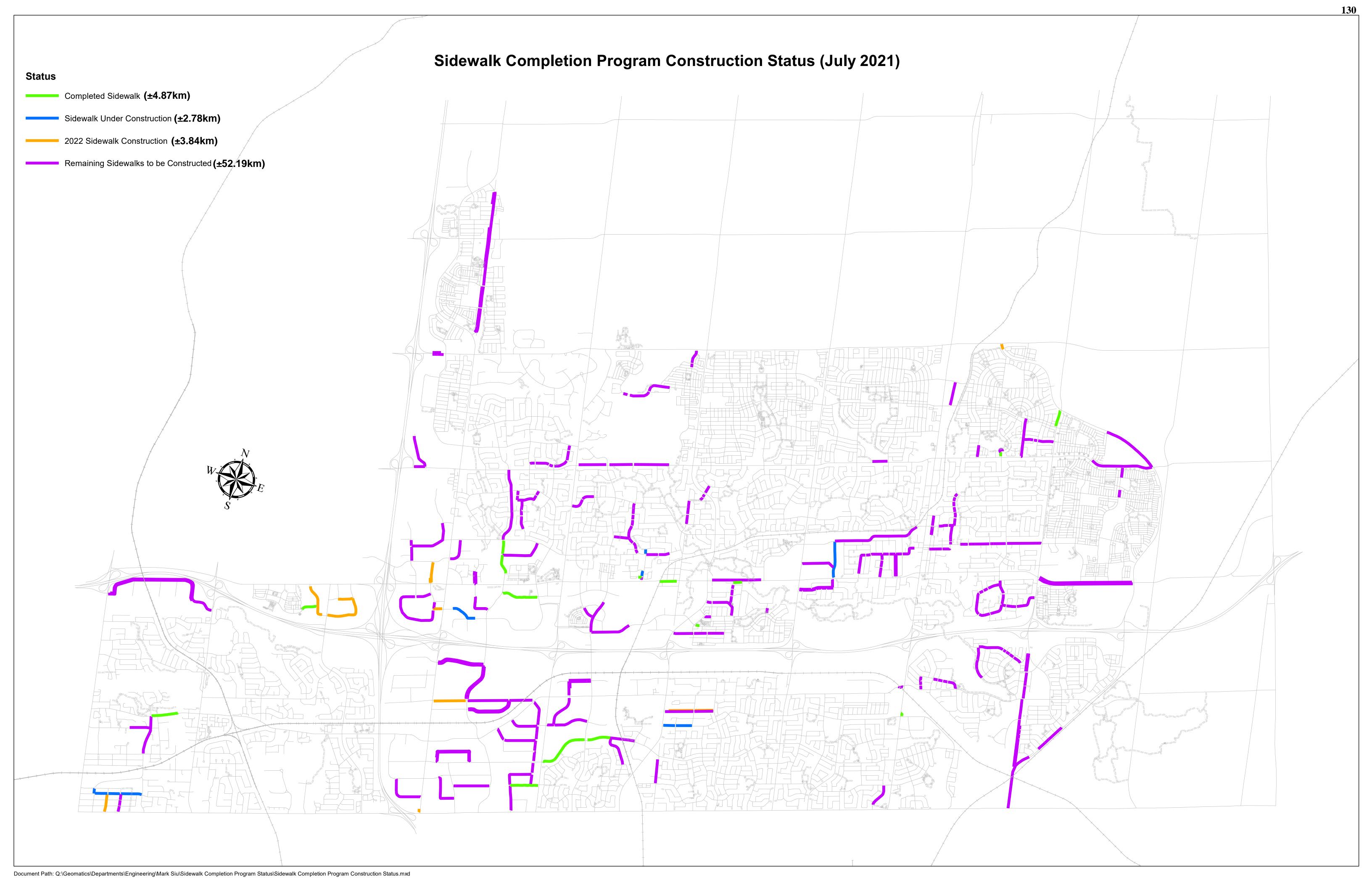
V I <u>ARKHAM</u>					Number:	22	2041
	Vallsina e. C1	ing Initiati		P	roject Cost:	\$118	,000
Project Name: Various W	aiking & Cycl	ing initiatives			New A	sset/Ex	pansion
Commission: Developmen				Usefu			proval:
Department: Engineering			(Category: Ann			provun
Project Mgr: Fion Ho					er(specify in Not	res)	
	2 3 4 4			· 	er(specify in Not		
	6 7 8				(-I)	/	
ETAILED DESCRIPTIO				6.1 61 1			
nis project includes comple uplementing the Open Stree nnections, related design co	ets Markham prog	ram. It can include l					
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Commu	inity			
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	100,000	0					
Internal Charges:	16,200	0					
External Consulting:	0	0					
Sub Total:	116,200	0					
HST Impact:	1,760	0					
Total Project Cost:	118,000	0					
OURCE(S) OF FUNDING	; (\$) 		Compone	nts			Future
nding Type	<u>Budget</u>				TO	<u>OTAL</u>	Phases
A	76,700	0	0	0	0	0	
n-DC Growth	41,300	0	0	0	0	0	
TOTAL FUNDING	118,000					0	
	Po	ersonnel Non Pe	ersonnel Reve	nues Exp	enditures/(Revo	enues)	
PERATING RUDGET IN	МРАСТ ⁻ `						
PERATING BUDGET IN	<u>MPACT</u>	\$0 \$	\$60	0	\$0		
CA/LIFE CYCLE DETA	MPACT	\$0 \$	50 \$6	0	\$0		
CA/LIFE CYCLE DETA DCA	MPACT		Ar	nount in	\$0 Life Cycle		
CA/LIFE CYCLE DETA DCA Name	ILS	Ye	Ar ar Amount	nount in Study	· · · · · · · · · · · · · · · · · · ·	dy:	
CA/LIFE CYCLE DETA DCA Name Hard - Special Projects - C and Regional Land	ILS	Ye	Ar Amount 76,700	nount in	Life Cycle	_	
Name Hard - Special Projects - C	ILS	Ye	Ar ar Amount	nount in Study	Life Cycle Amount in Stud	ST	



Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2	3 4 7 8 7 8 9 OPE OF Play sidewalk in alk sections ennedy Rd 10, 5) Willow Woodbine A	PROJECT in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,066 5,130	areas with ompleted by Rd, 3) M Steeles Safe & S	nin the City to propy Q3 2021. Localinthorn Blvd — Ave to Grandvid Sustainable Community	Useful I Category: Major Validation: Other Validation: Other ovide pedestrian a ation include: 1) C Commerce Valley ew, 6) Frontenac E nunity eth of sidewalk is a ions are subject to en and pending prod other site conditi	(specify in Not ccess and link commerce Vall Dr to 358, 4) Vor – Highway 7	Asset/Ex Pre Ap tes) to the C ley Dr E Woodbin to Cent	. – Minthor ne Ave – turiam Dr, . Final
Commission: Development Server Department: Engineering Project Mgr: Mark Siu Ward(s): CW ✓ 1 □ 2 □ 5 □ 6 □ DETAILED DESCRIPTION (SCON) To complete the construction of new etwork. The design of these sideward of the server	ope of Pi v sidewalk i alk sections ennedy Rd i , 5) Willow Woodbine A URE TOGI 2 5,000 7,222 3,000 5,222	PROJECT in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,066 5,130	areas with ompleted by Rd, 3) M Steeles Safe & S	nin the City to propy Q3 2021. Localinthorn Blvd — Ave to Grandvid Sustainable Community	Category: Major Validation: Other Validation: Other Ovide pedestrian a ation include: 1) C Commerce Valley ew, 6) Frontenac E nunity eth of sidewalk is a ions are subject to en and pending prod other site conditi	(specify in Not ccess and link commerce Vall Dr to 358, 4) Vor – Highway 7	tes) to the Cley Dr E Woodbin to Cent	city sidewal — Minthor ne Ave — turiam Dr, . Final
Department: Engineering Project Mgr: Mark Siu Ward(s): CW ✓ 1 □ 2 □ 5 □ 6 □ DETAILED DESCRIPTION (SC To complete the construction of new etwork. The design of these sideward of the serior of the	3 4 7 8 7 8 8 7 8 9 8 9 8 9 9 9 9 9 9 9 9 9	in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,065 5,130	rareas with completed by Rd, 3) M I – Steeles Safe & S Phases 0,000 0,554 5,800	nin the City to propy Q3 2021. Localinthorn Blvd — Ave to Grandvid Sustainable Community	Category: Major Validation: Other Validation: Other Ovide pedestrian a ation include: 1) C Commerce Valley ew, 6) Frontenac E nunity eth of sidewalk is a ions are subject to en and pending prod other site conditi	(specify in Not (specify in Not (specify in Not ccess and link Commerce Vall Dr to 358, 4) Vor – Highway 7	tes) to the C ley Dr E Woodbin to Cent	City sidewal — Minthor ne Ave — turiam Dr, . Final 's approval
Project Mgr: Mark Siu Ward(s): CW 1 2 5 6 C ETAILED DESCRIPTION (SC) to complete the construction of new etwork. The design of these sidewally to Leslie Ave, 2) Lee Ave – K teeles to 68m north of Steeles Ave 7) Lanark RD – Cochrane Dr to V EUILDING MARKHAM'S FUT ROJECT COSTS (\$) Cost/Quote: 1,29 Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	ope of Provided and the sections and the sections and the sections are sections. So willow Woodbine As the section of the sect	in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,065 5,130	rareas with completed by Rd, 3) M I – Steeles Safe & S Phases 0,000 0,554 5,800	nin the City to propy Q3 2021. Localinthorn Blvd — Ave to Grandvid Sustainable Community	Validation: Other Validation: Other Ovide pedestrian a ation include: 1) Commerce Valley ew, 6) Frontenac Enunity eth of sidewalk is a ions are subject to and pending products of the condition	ccess and link Commerce Vall Dr to 358, 4) Vor – Highway 7	tes) to the C ley Dr E Woodbin to Cent	City sidewal — Minthor ne Ave — turiam Dr, . Final 's approval
Ward(s): CW ✓ 1 □ 2 □ 5 □ 6 □ ETAILED DESCRIPTION (SC complete the construction of new twork. The design of these sidewa level to Leslie Ave, 2) Lee Ave − K eeles to 68m north of Steeles Ave 7) Lanark RD − Cochrane Dr to V UILDING MARKHAM'S FUT ROJECT COSTS (\$) Cost/Quote: 1,29 Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	ope of Provided and the sections and the sections and the sections are sections. So willow Woodbine As the section of the sect	in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,065 5,130	rareas with completed by Rd, 3) M I – Steeles Safe & S Phases 0,000 0,554 5,800	nin the City to propy Q3 2021. Localinthorn Blvd — Ave to Grandvid Sustainable Community	Validation: Other Validation: Other Ovide pedestrian a ation include: 1) Commerce Valley ew, 6) Frontenac Enunity eth of sidewalk is a ions are subject to and pending products of the condition	ccess and link Commerce Vall Dr to 358, 4) Vor – Highway 7	to the Cley Dr E Woodbin to Cent	. – Minthor ne Ave – turiam Dr, . Final
ETAILED DESCRIPTION (SCoording to complete the construction of new twork. The design of these sideway design to Leslie Ave, 2) Lee Ave – Keeles to 68m north of Steeles Ave 7) Lanark RD – Cochrane Dr to VUILDING MARKHAM'S FUTOMING MARKHAM'S F	ope of Provided and the sections and the sections and the sections are sections. So willow Woodbine As the section of the sect	in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,065 5,130	rareas with completed by Rd, 3) M I – Steeles Safe & S Phases 0,000 0,554 5,800	nin the City to propy Q3 2021. Localinthorn Blvd — Ave to Grandvid Sustainable Community	ovide pedestrian a ation include: 1) Commerce Valley ew, 6) Frontenac Enunity	ccess and link Commerce Vall Dr to 358, 4) V Dr – Highway 7	to the Cley Dr E Woodbin to Cent	. – Minthor ne Ave – turiam Dr, . Final
complete the construction of new twork. The design of these sideway do to Leslie Ave, 2) Lee Ave – Keeles to 68m north of Steeles Ave 7) Lanark RD – Cochrane Dr to VUILDING MARKHAM'S FUT Cost/Quote: 1,29 Cost/Quote: 1,29 Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	v sidewalk is alk sections ennedy Rd is, 5) Willow Woodbine AURE TOGI	in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,065 5,130	rareas with completed by Rd, 3) M I – Steeles Safe & S Phases 0,000 0,554 5,800	Sustainable Community NOTES Estimated lenguides and based on designed relocations and This request in	ation include: 1) Commerce Valley ew, 6) Frontenac D nunity eth of sidewalk is a ions are subject to en and pending prod d other site conditi	Commerce Vall Dr to 358, 4) V Dr – Highway 7 Approximately 1 change upon I perty availabil cons.	ey Dr E Woodbin to Cen 3.0 kms Director	. – Minthor ne Ave – turiam Dr, . Final
complete the construction of new twork. The design of these sideway of to Leslie Ave, 2) Lee Ave – Keeles to 68m north of Steeles Ave 7) Lanark RD – Cochrane Dr to VUILDING MARKHAM'S FUTO COSTS (\$) Cost/Quote: 1,29 Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	v sidewalk i alk sections ennedy Rd (1), 5) Willow Woodbine A URE TOGI 2 5,000 7,222 (3,000 5,222	in various will be co to Brimley dale Blvd Ave. ETHER: Future 3,630 440 1,065 5,130	rareas with completed by Rd, 3) M I – Steeles Safe & S Phases 0,000 0,554 5,800	Sustainable Community NOTES Estimated lenguides and based on designed relocations and This request in	ation include: 1) Commerce Valley ew, 6) Frontenac D nunity eth of sidewalk is a ions are subject to en and pending prod d other site conditi	Commerce Vall Dr to 358, 4) V Dr – Highway 7 Approximately 1 change upon I perty availabil cons.	ey Dr E Woodbin to Cen 3.0 kms Director	. – Minthor ne Ave – turiam Dr, . Final
Cost/Quote: 1,29 Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	5,000 7,222 3,000 5,222	3,630 440 1,065 5,130	0,000 0,554 5,800	Estimated leng sidewalk locat based on desig relocations and This request in	ions are subject to and pending produced of other site condition	change upon I operty availabil ions.	Director	's approval
Cost/Quote: 1,29 Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	5,000 7,222 3,000 5,222	3,630 440 1,065 5,130	0,000 0,554 5,800	sidewalk locat based on desig relocations and This request in	ions are subject to and pending produced of other site condition	change upon I operty availabil ions.	Director	's approval
Internal Charges: 15 External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	7,222 3,000 5,222	1,065 5,130	0,554 5,800	based on designelocations and This request in	n and pending production of the condition of the conditio	perty availabil ons.		
External Consulting: 6 Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	5,222	5,130	5,800	relocations and This request in	d other site conditi	ions.		•
Sub Total: 1,51 HST Impact: 2 Total Project Cost: 1,53	5,222	5,130					1	Φ 4 5 1 C
HST Impact: 2 Total Project Cost: 1,53				consultant to p	orepare and recom			
1,00	,	82	2,646	years.				
URCE(S) OF FUNDING (\$)	9,100	5,219	9,000	award time.	budget impact wil	I be determine	d during	; project
				Compon	ents			Endano
nding Type	Budget					<u>T(</u>	<u>OTAL</u>	Future Phases
A 1	,539,100		0	0	0	0	0	5,219,00
OTAL FUNDING	1,539,100						0	5,219,00
PERATING BUDGET IMPAC	Per T	rsonnel \$0	Non Per		renues Expe \$0	nditures/(Rev	enues)	
CA/LIFE CYCLE DETAILS DCA					Amount in	Tife Coule		
Name			Yea		Study	Life Cycle	_	
Hard - Miscellaneous new sidewa	lks			1,539,100	2,019,500	Amount in Stu		
TOTAL FUNDING				1,539,100	2,019,500	Amount Incl H		
DCA and/or Life Cycle: Explai	in if there is	s a change	in the vea	r and/or cost:		Year in the stu	udy	
The future phases are condition					te.			

Project Name: Sidewalk Program (Construction)
Department: Engineering

2017 DC Budget	\$	2,140,000.00
2017 DC Misc. Sidewalk Budget	\$	2,680,000.00
Total Funding	\$	4,820,000.00
Capital Projects	Αp	proved Budget
19039	\$	489,665.00
20044	\$	1,637,200.00
20045	\$	485,500.00
21038	\$	554,200.00
Total	\$	3,166,565.00
Available Funding for 2022		1,653,435.00
2022 Capital Budget request	\$	1,539,100.00
Remaining		114,335.00





MARKHAM 2022 PROJECT FUNDING REQUEST FORM

					Number:		2043
Dunia at Name 7				1	Project Cost:	\$399	,600
Project Name: Developme	ent of Road Safe	ety Strategy			New A	Asset/Ex	pansion
Commission: <u>Developmen</u>	t Services			Heefi	ıl Life: 0		proval:
Department: Engineering				Category: Mi		TIC Ap	provar. —
Project Mgr: <u>David Porret</u>	tta		Cost		ternal peer reviev	• • • • • • • • • • • • • • • • • • • •	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆				ndition assessmen		
5 🗆	6□ 7□ 8□		Requirement	vandation. Co	nation assessme		
ETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):					
etain a consultant to develop e results and recommendation of recognize the availability of evelop a culture of road safe attical role in programming re- UILDING MARKHAM'S	ons of the 2019-20 of internal and ext ety for many or all oad safety and cap	O20 Traffic Safety ernal resources; (3 roads/transporation oital projects for the	Audit. The four is be collaborative on decisions and is	main elements of e and include a activities. Once	f the strategy will wide range of sta	l be (1) d keholder	ata-drivens; and (4)
A A THE CITY OF GROUPS (A)			NOTES				
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	Safety Audit		Q4 2020 and rep		
Cost/Quote:	0	0			opment of a road		
Internal Charges:	48,540	0			The estimated co similar studies in		
External Consulting:	345,000	0	and from the	Safety Audit cor	sultant.		_
Sub Total:	393,540	0	Feasibility stu	dies identifying	the appropriate stoad (Kennedy - 1	solution t	o addressi
HST Impact:	6,072	0			Bullock), includir		
Total Project Cost:	399,600	0		are included in t		J	<i>J</i> 1
URCE(S) OF FUNDING	(\$)		Compo	nents			.
	(\$) Budget		Compo	nents	<u>T</u> (OTAL	
nding Type		0	Compoi	0	<u>T</u> 0	OTAL 0	Future Phases
nding Type A	<u>Budget</u> 399,600	0					Phases
nding Type A	Budget	0				0	Phases
A TOTAL FUNDING	399,600 399,600		0	0		0	Phases
A COTAL FUNDING	399,600 399,600	rsonnel Non Po	0	0	0	0	Phases
nding Type A FOTAL FUNDING PERATING BUDGET IM	399,600 399,600 Per	rsonnel Non Po	0 ersonnel Re	0 venues Ex	0	0	Phases
nding Type A FOTAL FUNDING PERATING BUDGET IM	399,600 399,600 Per	rsonnel Non Po	0 ersonnel Re	0 venues Ex \$0	0	0	
nding Type A FOTAL FUNDING PERATING BUDGET IM CA/LIFE CYCLE DETAI DCA Name	399,600 399,600 Per IPACT	rsonnel Non Po \$0	ersonnel Re \$0	venues Ex \$0 Amount in Study	penditures/(Rev \$0	0 0 venues)	Phases
A COTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	399,600 399,600 Per IPACT Servicing, Enviro., 0	rsonnel Non Po \$0 S	0 ersonnel Re	venues Ex \$0 Amount in Study	penditures/(Rev \$0 Life Cycle Amount in Stu	0 0 enues)	
A COTAL FUNDING PERATING BUDGET IM CA/LIFE CYCLE DETAI DCA Name Hard - City Wide - Trans., 3 Traffic Calming, Noise, Sul Update etc.	399,600 399,600 Per IPACT Servicing, Enviro., 0	rsonnel Non Po \$0 S	ersonnel Re \$0 ear Amount 399,600	0 venues Ex \$0 Amount in Study 10,602,000	penditures/(Rev \$0 Life Cycle Amount in Stu	0 0 renues)	Phases
TAL FUNDING PERATING BUDGET IM CA/LIFE CYCLE DETAI DCA Name Hard - City Wide - Trans., S Traffic Calming, Noise, Sul	399,600 399,600 Per IPACT Servicing, Enviro., 0	rsonnel Non Po \$0 S	ersonnel Re \$0	0 venues Ex \$0 Amount in Study 10,602,000	penditures/(Rev \$0 Life Cycle Amount in Stu	0 0 renues)	Phases
Name Hard - City Wide - Trans., STraffic Calming, Noise, Sul Update etc.	Budget 399,600 399,600 Per IPACT LS Servicing, Enviro., obwatershed, Erosion	rsonnel Non Po \$0 Ye Cycling, a Study	0 ersonnel Re \$0 ear Amount 399,600	0 venues Ex \$0 Amount in Study 10,602,000	penditures/(Rev \$0 Life Cycle Amount in Stu	0 0 renues)	

Number:



2022 PROJECT FUNDING REQUEST FORM

No. 1 and No. 1			Project C	ost:	\$220,000	
roject Name: /	Apple Creek Blvd. Traffic Operations & S	Safety Corridor		Studie	es/Pilot Programs	
Commission: I	Development Services	I	Useful Life:	0	Pre Approval:	
Department: I	Engineering			Ü	11011pp10 vali	
Project Mgr: I	David Porretta	Category:	-			
Ward(s):	w □ 1 □ 2 ▼ 3 □ 4 □	Cost Validation:	Internal peer	r review	<i>!</i>	
2 2 2 2 2 2	5 6 7 8	Requirement Validation:	Condition as	sessmei	nt	
	J					

DETAILED DESCRIPTION (SCOPE OF PROJECT):

The objective of this project is to retain a consultant to conduct a comprehensive corridor review of Apple Creek Blvd between Woodbine Avenue and Warden Avenue. Using the City's aggregate traffic and collision data, the Consultant shall conduct a comprehensive assessment of the corridor, identifying existing traffic operational and safety issues and opportunities for an off-road cycling facility. Consultant shall also review the road profile to identify geometric deficiencies at intersections, as well as vertical and horizontal alignments. Throughout the course of the study the consultant needs to consider both existing and future travel demands for all travel modes through the corridor. Following the assessment, the consultant will provide recommended measures to address aforementioned issues, which may include geometric improvements, retrofits, or new active transportation infrastructure. The outcome of this project will result in future capital infrastructure project(s).

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	16,432	0
External Consulting:	200,000	0
Sub Total:	216,432	0
HST Impact:	3,520	0
Total Project Cost:	220,000	0

NOTES

The completion of Norman Bethune Drive (Hwy 404 fly-over) has resulted in significant increase in traffic volume on the Apple Creek corridor, exacerbating existing traffic operational issues.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			Entuna
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	220,000	0	0	0	0	0	0
TOTAL FUNDING	220,000					0	0

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

DCA/LIFE CYCLE DETAILS

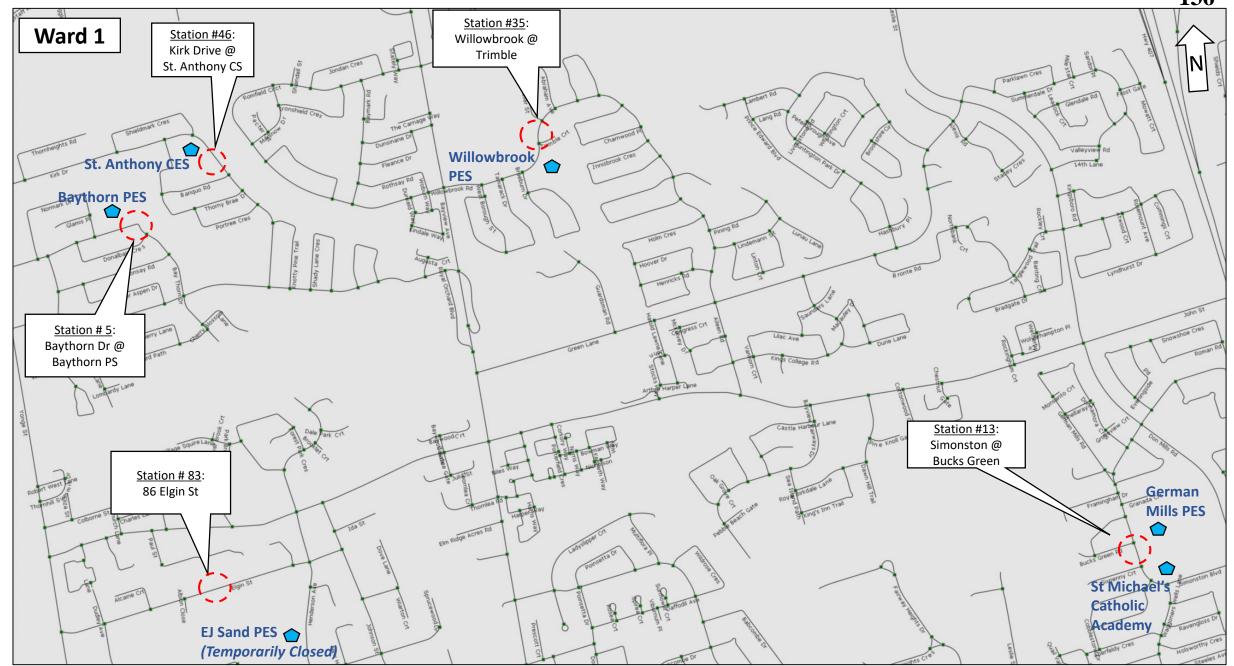
<u>DCA</u>			mount in	<u>Life Cycle</u>
Name Hard - City Wide - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study	Year	220,000	Study 10,602,000	Amount in Study: Amount Incl HST
Update etc. TOTAL FUNDING		220,000	10,602,000	Year in the study
DCA and/or Life Cycle: Explain if there is a change in t	the year a	nd/or cost:		

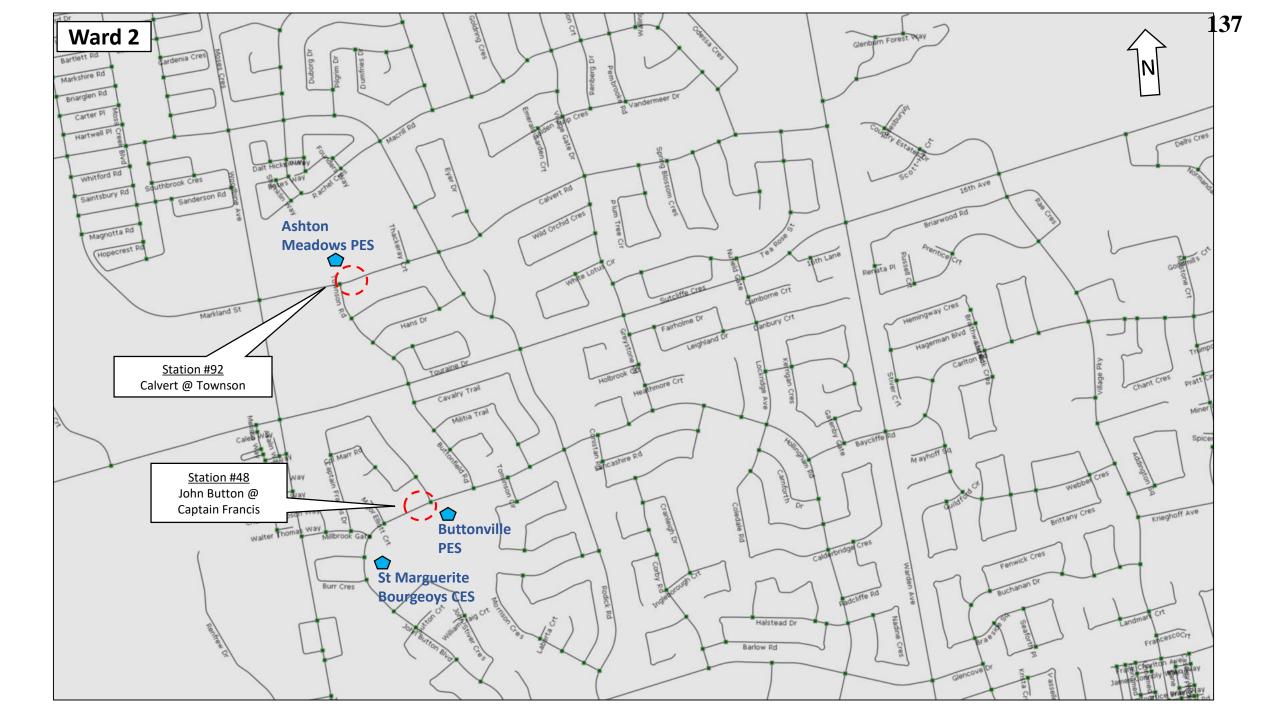


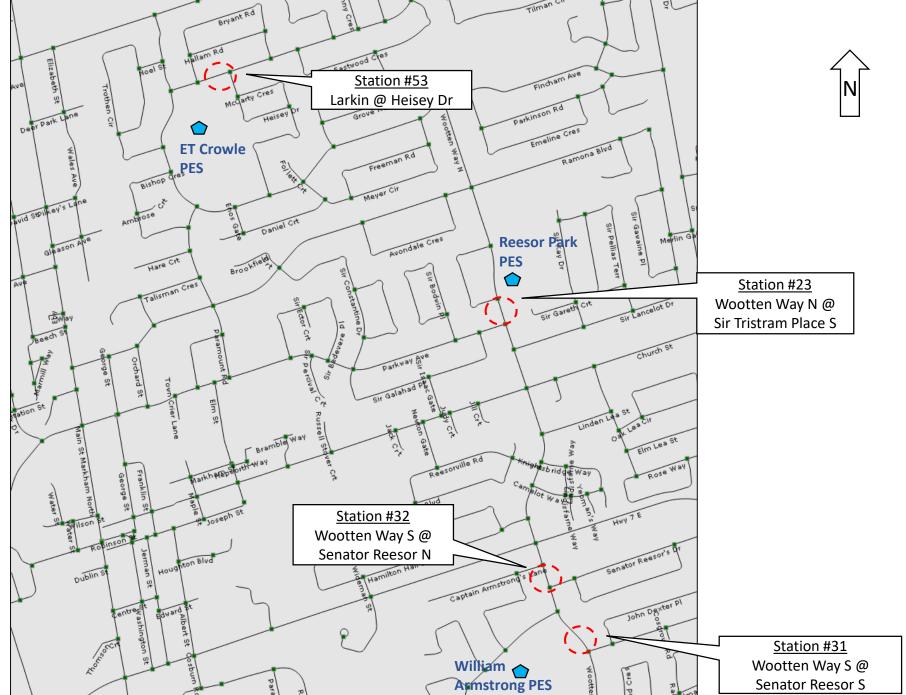
MAKKHAM					Number	•	2045
reject Norman G	10' 5'		(DVC)	Ī	Project Cost:	\$227	,200
roject Name: Copper C	reek Drive Pede	strian Cross-O	Overs (PXO)		New	Asset/Ex	pansion
Commission: Developmen	nt Services			Usefi	ul Life: 15		proval:
Department: Engineering				Category: Ma			P10 / 411
Project Mgr: Justin Chin			Cost		ernal peer review	W	
	2 3 4			· · · · · · · · · · · · · · · · · · ·	her(specify in No		
5 └─ CTAILED DESCRIPTIO	6□ 7▼ 8□		•		\ <u>1</u>		
per Council resolution from astruct a formal pedestrian enue. Project includes det porist review of impacted to wement markings and signa UILDING MARKHAM'S	a crossover (PXO) railed design (photo crees) and constructage).	on Copper Creek ometric review of tion (installation of	Drive @ Boswell streetlights, electr	Road and also of ical design for some streetlights, of the streetling streetli	on Copper Creek streetlights and P	x Drive @ PXO equij	Rizal oment,
			NOTES				
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	Project costs i		design (\$50k),		ion (\$120l
Cost/Quote:	120,000	0	and associated	l contract admir	nistration (\$25k)		
Internal Charges: External Consulting:	28,740 75,000	0					
_							
Sub Total: _ HST Impact:	223,740 3,432	$\frac{0}{0}$					
Total Project Cost:	227,200	0					
=							
URCE(S) OF FUNDING	<u>· (\$)</u>		Compor	nents			<u>Future</u>
nding Type	<u>Budget</u>				<u>T</u>	OTAL	Phases
A	227,200	0	0	0	0	0	
A						0	
TOTAL FUNDING	227,200						
OTAL FUNDING PERATING BUDGET IN	MPACT Pe	rsonnel Non l	Personnel Rev	venues Ex	ependitures/(Re		
COTAL FUNDING PERATING BUDGET IF CA/LIFE CYCLE DETA	MPACT Pe		\$0	\$0	\$0		
OTAL FUNDING PERATING BUDGET IN	MPACT Pe	\$0	\$0		\$0 Life Cycle	venues)	
PERATING BUDGET IN CA/LIFE CYCLE DETA DCA Name Hard - Special Projects - C	MPACT Per	\$0 Y	\$0	\$0 Amount in Study	\$0 Life Cycle Amount in St	venues)	
PERATING BUDGET IN CA/LIFE CYCLE DETA DCA Name	MPACT Per	\$0 Y	\$0 Year Amount	\$0 Amount in Study 3,331,694	\$0 Life Cycle	venues) udy:	

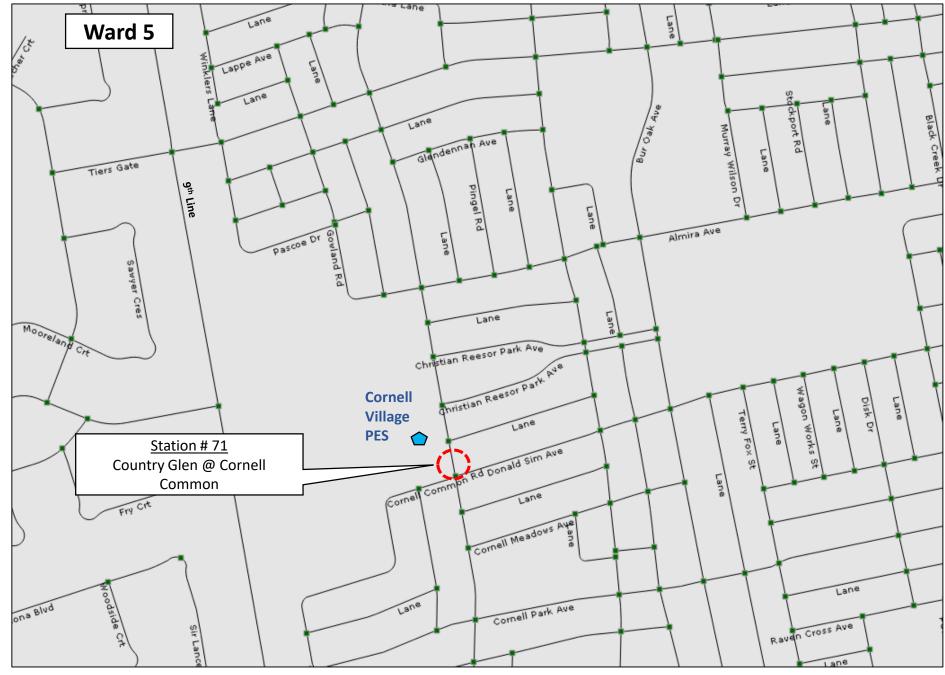


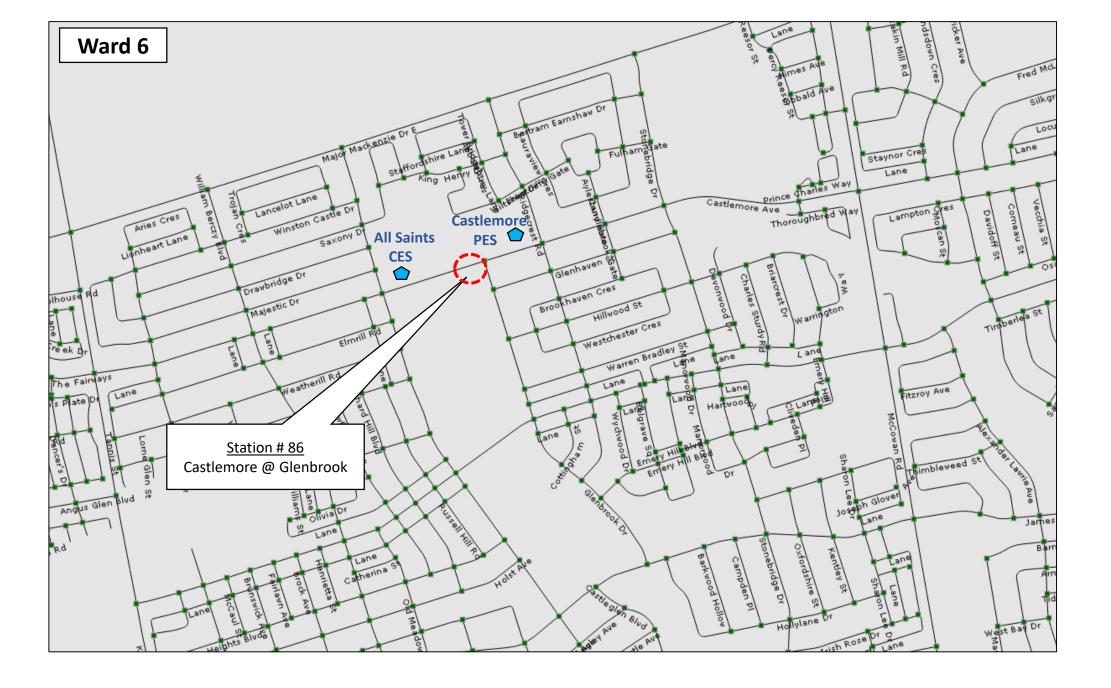
Project Name: PXO Imp	lementation at S	unervised Schoo	d Crossings	P	Project Cost:	\$118	,000
		upei viseu scii00	a Crossings		New .	Asset/Ex	pansion
Commission: <u>Developme</u>				Usefu	ıl Life: 15	Pre Ap	proval:
Department: Engineering	-		(Category: Mir		F	•
Project Mgr: Justin Chin					ernal peer review	v	
	2 3 4 4			·	er(specify in No		
	6□ 7□ 8□				(«P)		
ETAILED DESCRIPTION							
e objective of this project e not traffic controlled whe ers (PXOs). This will effect the day. PXO's require venctional designs are comp	en a guard is not pre- ctively provide traff- chicles to stop for a lete; scope includes	esent. The scope of fic control when a g pedestrian waiting s construction costs	f this project invo guard is not present to cross the street only, consisting of	lves upgrading nt, thereby imp a. Crossings are of signs, pavem	these crossings roving pedestria clearly marked	to Pedest n safety a through s	rian Cros at all time signage.
JILDING MARKHAM'	S FUTURE TOGE	ETHER: Sale &	Sustainable Comm	umty			
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	100,000	0			to provide servi		
Cost Quote.					se crossings are pedestrian conne		
Internal Changes	16 200	Λ	the day and pro				
Internal Charges:	16,200 0	0	amenities. A po		entation has beer		
External Consulting:	0	0					
External Consulting: Sub Total:	116,200	0	amenities. A po				
External Consulting: Sub Total: HST Impact:	0 116,200 1,760	0 0	amenities. A po				
External Consulting: Sub Total:	116,200	0	amenities. A po				
External Consulting: Sub Total: HST Impact: Total Project Cost:	0 116,200 1,760 118,000	0 0	amenities. A po	owerpoint prese			l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING	0 116,200 1,760 118,000	0 0	amenities. A podetails.	owerpoint prese	ntation has beer		l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING adding Type	0 116,200 1,760 118,000 G (\$) Budget	0 0 0 0	amenities. A podetails. Compone	ents	ntation has beer	ottached	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type	0 116,200 1,760 118,000 5 (\$) Budget	0 0	amenities. A podetails.	owerpoint prese	ntation has beer	OTAL 0	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type A	0 116,200 1,760 118,000 G (\$) Budget	0 0 0 0	amenities. A podetails. Compone	ents	ntation has beer	ottached	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type A	0 116,200 1,760 118,000 5 (\$) Budget 118,000 118,000	0 0 0 0	amenities. A podetails. Compone	ents	To the second of	OTAL 0 0	
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING adding Type A COTAL FUNDING	0 116,200 1,760 118,000 5 (\$) Budget 118,000 118,000	0 0 0 0 0	amenities. A podetails. Compone 0	ents 0 enues Exp	To the second of	OTAL 0 0	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type A FOTAL FUNDING PERATING BUDGET II	0 116,200 1,760 118,000 E (\$) Budget 118,000 118,000 Per	0 0 0 0	amenities. A podetails. Compone 0	ents	To the second of	OTAL 0 0	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type A FOTAL FUNDING PERATING BUDGET II	0 116,200 1,760 118,000 E (\$) Budget 118,000 118,000 Per	0 0 0 0 0	amenities. A podetails. Compone 0 rsonnel Reve	ents 0 enues Exp 0	To the second of	OTAL 0 0	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING adding Type A COTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA	0 116,200 1,760 118,000 E (\$) Budget 118,000 118,000 Per	0 0 0 0 0	amenities. A podetails. Compone 0 rsonnel Reve	ents 0 enues Exp	To the contact of the	OTAL 0 0 venues)	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING A OTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA Name Hard - Special Projects - C	0 116,200 1,760 118,000 E (\$) Budget 118,000 118,000 Per	0 0 0 0 0	amenities. A podetails. Compone 0 rsonnel Reve	ents 0 enues Exp 0 mount in	To the contact of the	OTAL 0 0 venues)	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type A COTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA Name Hard - Special Projects - C Management	0 116,200 1,760 118,000 E (\$) Budget 118,000 118,000 Per	0 0 0 0 0	Compone Compone Compone A Ar Amount 118,000	ents 0 enues Exp 0 mount in Study 3,331,694	penditures/(Rev \$0 Life Cycle Amount in Stu	OTAL 0 0 venues)	l, for furt
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type CA FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA Name Hard - Special Projects - C	0 116,200 1,760 118,000 E (\$) Budget 118,000 118,000 Per	0 0 0 0 0	amenities. A podetails. Compone 0 rsonnel Reve 0 \$ Ar Amount	ents 0 enues Exp 0 mount in Study	To the contact of the	OTAL 0 0 venues)	l, for furt



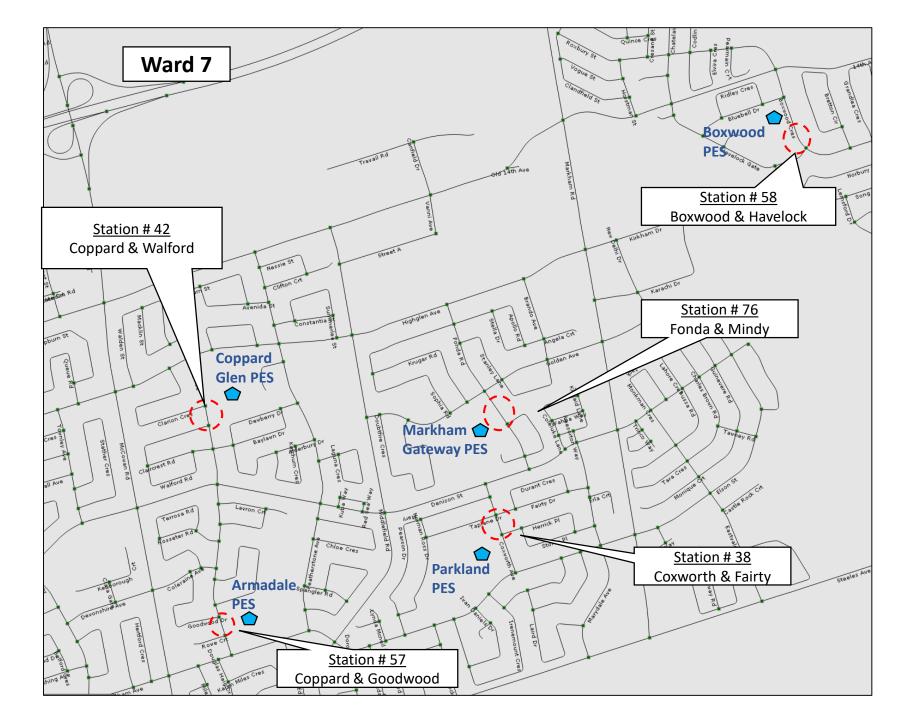




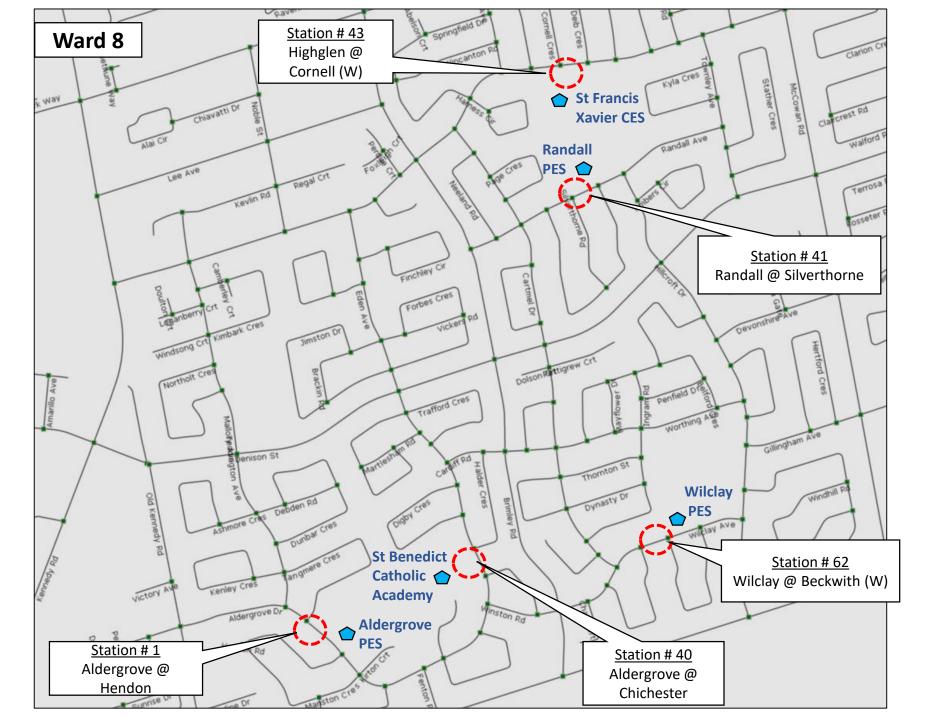








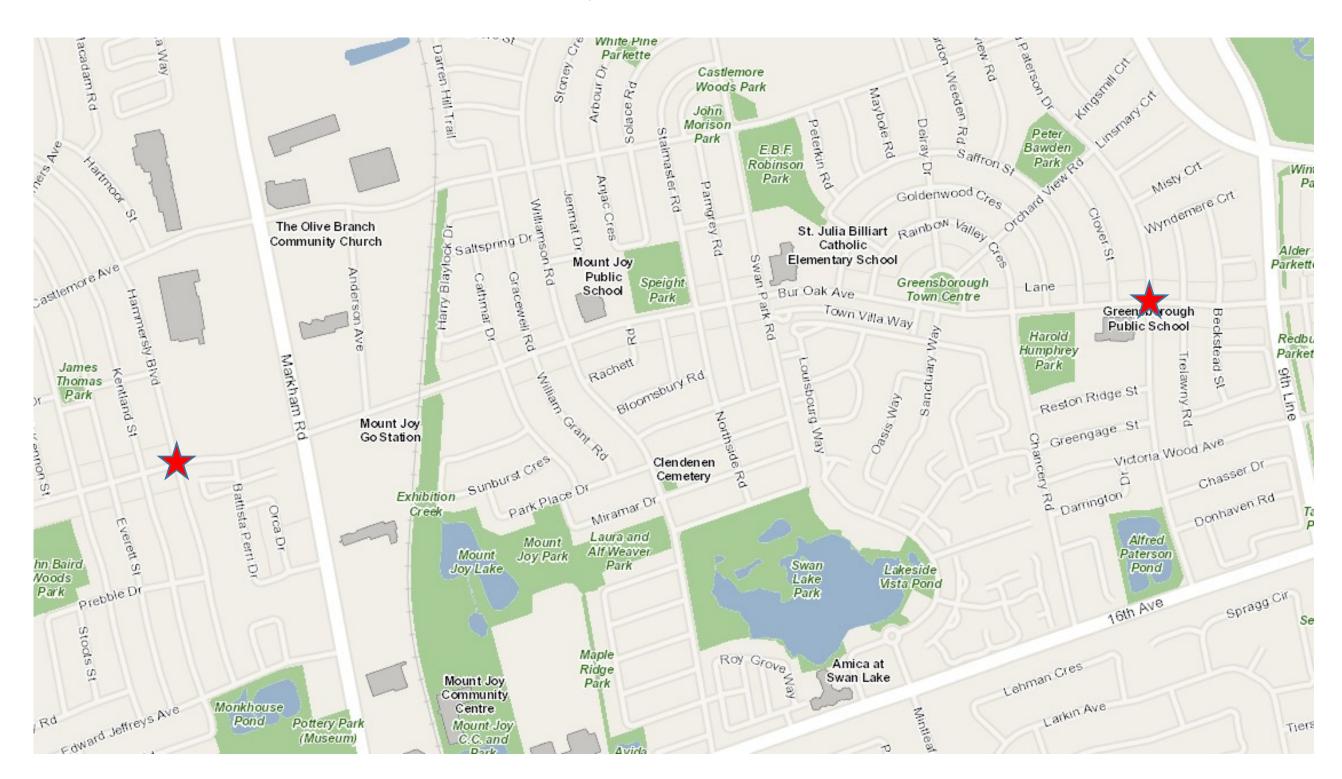






Y I <u>ARKHAM</u>						Number	: 22	2047
Project Name: New Traf	fic Signals (Con	struction)				Project Cost:	\$646	,700
		str uction)				New	Asset/Ex	pansion
Commission: Developme					Us	seful Life: 30	Pre Ap	proval:
Department: Engineering				(Category:	Major	•	
Project Mgr: Justin Chin						External peer revie	·W	
	2 3 4 4		R		_	Condition assessme		
	6 ✓ 7 □ 8 □			1	_			
ETAILED DESCRIPTIO			.1 (11)			2 0 1 0 416 1	D :	(2) D
onstruction and Contract A ak @ Hammersley. The in ith Disabilities Act (AODA commodate future growth	tersection will also A). Traffic signals a needs. Detailed de	include civare recomme esign was co	il works to ended by sta empleted in	incorporate de aff in order imp	esign element prove inters	nts as per the Acce	ssibility f	or Ontariar
UILDING MARKHAM'	S FUTURE TOG	ETHEK:			ility			
ROJECT COSTS (\$)	<u>2022</u>	Future P	nacac	NOTES	ons meet th	e Provincial criteri	a to warr	ant traffic
Cost/Quote:	530,340		0 si	gnals. Total c	osts specifi	ed in the DCA Stu	dy is iden	
Internal Charges:	74,633		()			on, listed under "Int		
External Consulting:	31,820					Hammersley (Futur r); Bur Oak/Alfred		
Sub Total:	636,793					@ Greensborougl		
HST Impact:	9,894		0					
Total Project Cost:	646,700							
_	040,700		0					
OURCE(S) OF FUNDING	<u> </u>			Compone	nts			
	<u> </u>			Compone	nts	1	OTAL	Future Phases
anding Type	G (\$)		0	Compone	0	0	0 0	<u>Phases</u>
CA	G (\$) Budget							Phases
DURCE(S) OF FUNDING Inding Type CA TOTAL FUNDING	Budget 646,700 646,700	rsonnel		0	0		0	Phases
EA TOTAL FUNDING	Budget 646,700 646,700	rsonnel \$0	0	0 nnel Reve	0 nues	0	0	Phases
INDING Type CA TOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA	Budget 646,700 646,700 Per		0 Non Person	0 nnel Reve	0 nues	0	0	Phases
EA TOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	Budget 646,700 646,700 Per		0 Non Person \$7,200	0 Reve	0 nues 0 nount in	0	0	Phases
INDING Type CA FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA Name	Budget 646,700 646,700 Per MPACT	\$0	0 Non Person	0 nnel Reve \$ A1 Amount	nues 0 nount in Study	Expenditures/(Re \$7,200 Life Cycle	0 0 venues)	Phases
EA TOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	Budget 646,700 646,700 Per MPACT	\$0	0 Non Person \$7,200	0 Reve	0 nues 0 nount in	Expenditures/(Re \$7,200 Life Cycle	0 0 venues)	Phases
TOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA Name Hard - Intersection - Futur Wismer Hard - Intersection - Futur	Budget	\$0 etions (7) -	0 Non Person \$7,200	0 nnel Reve \$ A1 Amount	nues 0 nount in Study	Expenditures/(Re \$7,200 Life Cycle Amount in St Amount Incl	0 0 venues)	Phases
TOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA Name Hard - Intersection - Futur Wismer	Budget	\$0 etions (7) -	0 Non Person \$7,200	0 nnel Reve \$ An Amount 323,350	0 nues 0 nount in Study 2,869,53	Expenditures/(Re \$7,200 Life Cycle Amount in St Amount Incl Year in the s	0 0 venues)	Phases
CA TOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA Name Hard - Intersection - Futur Wismer Hard - Intersection - Futur Greensborough	Budget 646,700 646,700 Per MPACT ILS re Signalized Intersectors Signalized S	\$0 etions (7) -	0 Non Person \$7,200 Year	0 Reve \$ An Amount 323,350 323,350 646,700	0 nues 0 nount in Study 2,869,53 1,038,58	Expenditures/(Re \$7,200 Life Cycle Amount in St Amount Incl Year in the s	0 0 venues)	

Planned Traffic Signal Construction Bur Oak & Hammersly and Bur Oak & Alfred Paterson





MARKHAM						Numbe	r:	2048
roject Name: Traffic A s	ssats Ranlacama	nt				Project Cost:	\$1,13	8,200
	<u> </u>					Rep	air/Replac	e
Commission: Developme					L	Jseful Life: 5	Pre Ap	proval:
Department: Engineering					Category:	Annual	-	-
Project Mgr: <u>Justin Chin</u>				Cos	st Validation:	Internal peer revie	ew	
	2 3 4 4					Condition assessn		
	6□ 7□ 8□							
ETAILED DESCRIPTION placement of existing Training				ifa Cycla Pa	carva Study a	nd in field condition	ne accacen	nant
placement of existing Training Placement of Existing Placement of	of various traffic	signal syste	m compoi	nents and spe				
JILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & S	ustainable Co	mmunity			
ROJECT COSTS (\$)	2022	Future P	hases	NOTES				
Cost/Quote:	1,118,508		0					
Internal Charges:	0		0					
External Consulting:	0		0					
Sub Total:	1,118,508		0					
HST Impact:	19,686		0					
Total Project Cost:	1,138,200		0					
URCE(S) OF FUNDING	<u> </u>			Comp	onents			Entun
nding Type	<u>Budget</u>						TOTAL	Future Phases
Tax	1,038,200		0	0	0	0	0	
erating Funded Life Cycle	100,000		0	0	0	0	0	
OTAL FUNDING	1,138,200					_	0	
	Po	rsonnel	Non Pers	connel R	Revenues	Expenditures/(R	evenues)	
PERATING BUDGET II	MPACT TO	\$0	\$0		\$0	\$0	e venues)	
CA/LIFE CYCLE DETA	ILS	ΨΟ	Ψ0		ΨΟ	ΨΟ		
<u>DCA</u>					Amount in	Life Cycle	,	
Name			Year	Amount	Study	Amount in S		229,800
						Amount Incl		101,800
								101,000
						Year in the		

Traffic Assets Replacement

Assets are replaced based on Traffic Life Cycle (varies between 5- 30 years) and condition assessment. Work includes: audible pedestrian push buttons and central control units at 29 intersections (\$332k); LED indication replacements at 44 intersections (\$229k); traffic signal heads at 1 intersection (\$9.6k); emergency vehicle pre-emption detectors & detector cards at 13 intersections (\$81.8k); traffic controller at 9 intersection (\$144k); traffic controller cabinet wraps at 12 intersections (\$10.5k); vehicular pole assemblies at 12 intersections (\$197.4k); pedestrian pole assemblies at 8 intersections (\$32.8k)16 speed radar display boards (\$64k); 16 speed radar solar panels (\$16.8k); Amount is consistent with the 2021 Life Cycle Reserve Study update. Wraps for traffic controller cabinets to be funded and completed by Operations.



Project Name: Traffic Opera Commission: Development Se Department: Engineering Project Mgr: David Porretta Ward(s): CW 1 2		evements			Project Cost: New York In Life: 0	\$51,	
Commission: Development Set Department: Engineering Project Mgr: David Porretta		- Carleito		 Usefu			pansion
Department: Engineering Project Mgr: David Porretta	ervices			Usefu	ıl Life: 0	D 4	
Project Mgr: <u>David Porretta</u>					ii Liic.	Pre Ap	proval: 🗀
-				Category: An	nual		
w ard(s): CW ✓ 1 ∠ 2 ∠			Cost V	/alidation: Int	ernal peer revi	ew	
			Requirement V	alidation: Con	ndition assessr	ment	
	☐ 7☐ 8☐	O TE CEN					
DETAILED DESCRIPTION (S This project accomodates initiative			hout the year from	staff racidant	s or Council to	improve ti	affic
operations and safety for all users bavement markings for roadways bedestrian and cyclist safety	s of the City's tr	ansportation netw	ork. Improvemen	its include sign	and traffic con	ntrol device	s,
BUILDING MARKHAM'S FU	TURE TOGE	THER: Safe &	Sustainable Comm	unity			
PROJECT COSTS (\$)	2022	Future Phases	NOTES Budget request	includes traffi	c control signs	/devices/ea	uinment
Cost/Quote:	50,904	0	(\$20k); road/cy	cling pavemen	t markings (\$1		
Internal Charges:	0	0	concrete/aspha	lt civil works (\$15k).		
External Consulting:	0	0					
Sub Total:	50,904	0					
HST Impact:	896	0					
Total Project Cost:	51,800	0					
OURCE(S) OF FUNDING (\$)	1		Compone	ents			T
unding Type	Budget	Traffic Control <u>Equipment</u>	Concrete/Asphalt Civil Works	Road/cycling pavement markings		TOTAL	<u>Future</u> <u>Phases</u>
CA	35,616	20,352	15,264	0	0	35,616	
ax	16,184	0	0	16,184	0	16,184	
TOTAL FUNDING	51,800				_	51,800	
	Dom	sonnel Non Pe	ersonnel Rev	enues Ex	penditures/(R	Pavanuag)	
OPERATING BUDGET IMPA	<u>ACT</u>			60	\$15,000	,	
OCA/LIFE CYCLE DETAILS		φ0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Ψ12,000	<u> </u>	
<u>DCA</u>			A	mount in	Life Cycle	2	
Name		Ye		Study	Amount in	Study:	
Hard - Special Projects - City V and Traffic Calming, various lo		Street Safety	20,000	3,844,804	Amount Inc		
TOTAL FUNDING	cations		20,000	3,844,804			
					Year in the	study	
DCA and/or Life Cycle: Exp							



IVIARKHAM				2	, = . = = = = = =	Number	: 22	2050
_	, 6 - 47 - 4-	• • • •	~			Project Cost:	\$74 4	,800
Project Name: Parking L	ot for York Un	iversity (Campus			New	Asset/Ex	pansion
Commission: Development	nt Services				11	seful Life: 0		proval:
Department: Engineering	<u> </u>				Category:		110 / ip	provui.
Project Mgr: Cheah Loy				C		Other(specify in No	otes)	
	2 3 4 4				-	Other(specify in No		
	6 7 8			7	-	- CF Serif III 10	/	
DETAILED DESCRIPTIO				1	1	CC :1 CO 1: 1	41 CT	
City share of capital cost tow Blvd. Details subject to agree subject to discussions with R BUILDING MARKHAM'S	ement between Cit emington and thei	ty and Rem r arrangem	nington Ground orth	up which r	nay include a te			
PROJECT COSTS (\$)	2022	Future		NOTES				
Cost/Quote:	650,000					Remington Group, to the City's share tow		
Internal Charges:	83,350		0	of the park	ing lot.	·		
External Consulting:	0					of the total cost of \$1 I equipment include		
Sub Total:	733,350			#22216.	- manig contro	- Markinent metade	~ III D/ IIV	- project
HST Impact:	11,440		0					
Total Project Cost:	744,800		0					
SOURCE(S) OF FUNDING	- (\$)			Com	ponents			T-1-4
Funding Type	Budget					T	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
OCA	140,500		0	0	0	0	0	
Non-DC Growth	604,300		0	0	0	0	0	
TOTAL FUNDING	744,800						0	
OPERATING BUDGET IN	MPACT Pe	ersonnel	Non Pers	onnel	Revenues	Expenditures/(Rev	venues)	
		\$0	\$0		\$0	\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u> Name			Year	Amoun	Amount in t Study	<u>Life Cycle</u>		
rame			2 001		Siddy	Amount in St	udy:	
						Amount Incl I	HST	
						Year in the st	tudy	
DCA and/or Life Cycle:	Explain if there is	s a change	in the year a	and/or cost	:			
DC portion \$140,500 fur	nded from parking	DC reserv	e in the sof	t services.				
DC portion \$140,500 fur	nded from parking	DC reserv	ve in the sof	t services.				

22051

Number:



2022 PROJECT FUNDING REQUEST FORM

		Project C	Cost:	\$520,300
roject Name: Parking Master Plan and Implementa	tion Strategy	v	Studi	es/Pilot Programs
Commission: Development Services		Useful Life:	0	Pre Approval:
Department: Engineering Project Mgr: TBD	Category:		Ü	Tre ripprovar.
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation	: Other(speci	fy in N	otes)
7 ma(s).	Requirement Validation:	Other(specif	fy in No	otes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 🗆 6 🗆 7 🗆 8 🗆

The Parking Master Plan and Implementation Strategy aim to develop an overarching citywide policy, planning, and implementation framework for parking in the City of Markham. It will include a comprehensive citywide parking policy framework that aligns with existing policies and strategic plan goals and the impact of new and emerging transportation technologies. The Strategy will make recommendations on the organizational, governance, and business/financial model to improve the alignment of City policies, operation, and objectives across multiple departments to increase efficiency and customer service regarding on-street and any City-owned off-street parking. The Strategy will also include an implementation strategy that outlines programs, goals, timing, key performance indicators, and data and resource requirements.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	62,400	0
External Consulting:	450,000	0
Sub Total:	512,400	0
HST Impact:	7,920	0
Total Project Cost:	520,300	0

NOTES

Cost Validation: Based on similar parking master plan studies prepared by other municipalities such as Mississauga. Requirement Validation: Establish a city-wide parking strategy was identified as part of the City's 2021-2023 Strategic Plan to achieve a safe, sustainable and complete community. Official Plan policy 7.1.5.1 also seeks to develop a city-wide parking strategy, implemented by individual business plan for various area and a governance structure that will direct and over parking issues within the City

SOURCE(S) OF FUNDING	<u> </u>		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	100,000	0	0	0	0	0	0
Non-DC Growth	420,300	0	0	0	0	0	0
TOTAL FUNDING	520,300				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI ERATINO DODGET IVITACI	\$0	\$0	\$0	\$0	



	2022 PROJ	H:C'T' H	'I	(+ RHI)I/H:ST H7)RM			
V IARKHAM	2022 I ROS	LCII	CIVEIIV	O NL	ZOLSTI	71111	Number:	22	2052
Project Name: OLT - Gr	eowth Doloted U	oorings				Proje	ct Cost:	\$508	,800
		earings					Studie	s/Pilot P	rograms
Commission: CAO, Lega	,					Useful Lif	e: 0	Pre Ap	proval:
Department: Legal Servi					Category			- F	
Project Mgr: Claudia Sto				(Cost Validation		neer review		
Ward(s): CW ✓ 1	2 3 4 4		1		ent Validation	-	-		
5 🗆	6 7 8			requirem	ciit vaiidatioii	. Other(sp	beeny in 140t	.03)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT	·):						
her planning instruments a					Community	Plan at the	Ontario Lan	id Tribui	181 (OL1).
ROJECT COSTS (\$)	2022	Future	Phacec	NOTES					
Cost/Quote:	0				continues to se ns and is movi				
Internal Charges:	0		0 1	olans, wh	ich are likely t				
External Consulting:	500,000		0	appeals.					
Sub Total:	500,000		0						
HST Impact:	8,800		0						
Total Project Cost:	508,800		0						
OURCE(S) OF FUNDING	G (\$)			Con	ponents				Entuno
unding Type	<u>Budget</u>						<u>TC</u>	<u>)TAL</u>	Future Phases
CA	178,080		0	0	0		0	0	
velopment Fees	152,640		0	0	0		0	0	
X	178,080		0	0	0		0	0	
TOTAL FUNDING	508,800							0	
	Pe Pe	rsonnel	Non Perso	onnel	Revenues	Expend	litures/(Rev	enues)	
PERATING BUDGET I	<u>MPACT</u>	\$0	\$0		\$0	•	\$0	•	
CA/LIFE CYCLE DETA	AILS	•	<u> </u>		·		• 1		
<u>DCA</u>					Amount ir	1 <u>I</u>	ife Cycle		
Name			Year	Amou		Λ,	mount in Stu	dv:	
General Government - Va	rious Studies		2022			,063 ——	nount Incl H	•	
TOTAL FUNDING				178.	080 1,593.	.063 AI	nount Inci H	וט	



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

V <u>ARKHAM</u>	2022 I NOJ	LCI PUNDI.	NG KEQUESI FU	Num	ber: 22	2053
Project Name: Bunker G	oor Life Cycle E	Panlacament		Project Cos	st: \$122	,600
·		кергасешен		I	Repair/Replac	e
Commission: CAO, Legal	·		Ţ	Jseful Life: 7	Pre Ap	proval:
Department: <u>Fire & Eme</u> Project Mgr: Chris Neari			Category:	Minor		
	2		Cost Validation:	Recent awards		
ward(s).			Requirement Validation:	Legislative cor	mpliance	
TAILED DESCRIPTIO		POIECT).				
provide firefighters with si iintain equipment and Sect andard on protection Enser	tructural firefightin tion 21 Guidance N mbles for Structura ES has a contract for	g protective equipm lotes, Section 4 outl I Firefighting, minimal or the supply and de	based on condition assessment (bunker suit). Legislationes standards for personal mum level of protection from livery of bunker gear 2018-Sustainable Community	on: Health and S protective equipm thermal, phys	Safety Act; Enoment. NFPA	nployer to 1971
			NOTES			
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	Project cost is based on u	nit price of \$2,4	52 x 50 suits.	Total
Cost/Quote:	120,500	0	inventory including spare ordered at 7 year mark to	bunker suits ap	prox. 410 sets	(suits
Internal Charges:	0	0	eliminates purchasing 2 for			
External Consulting:	0				-	٥
Sub Total: _ HST Impact:	120,500 2,121	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$				
Total Project Cost:	122,600	0				
=						
URCE(S) OF FUNDING	G (\$)		Components			Future
ding Type	Budget				TOTAL	Phases
rating Funded Life Cycle	122,600	122,600	0 0	0	122,600	
OTAL FUNDING	122,600			- =	122,600	
PERATING BUDGET I	<u>MPACT</u>	rsonnel Non Pe		Expenditures \$0	,	
CA/LIFE CYCLE DETA DCA	ILS		Amount in	Life C-	.ala	
Name		Yea		Life Cy		
					in Study:	122,600
				Amount 1		122,600
				Year in	the study	2022
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:			



<u> Yiarkham</u>				Numbe	er: 22	2055
				Project Cost:	\$10 1	,500
Project Name: Firefighti	ng Tools & Equ	ipment Replac	ement	Rer	pair/Replac	re
Commission: CAO, Lega	ıl, HR & Fire		Ţ	Useful Life: 1		proval:
Department: Fire & Eme	ergency Services				Pre Ap	provai: —
Project Mgr: Chris Near	ing		Category:			
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆			Other(specify in 1		
5	6 7 8		Requirement Validation:	Other(specify in I	Notes)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):				
dders, nozzles, hand tools, CBA masks & breathing va	water rescue equipalves, portable pum related equipmen	oment, ropes, fire eaps, electric & gas t, laser temperatur	ent. Examples include but are extinguishers, hydraulic rescu operated saws, cribbing, hose probes, travel restraint and & Sustainable Community	e tools, oxygen eque appliances, portab	uipment, ai	r cylinders
ROJECT COSTS (\$)	2022	Essássus Dhogog	NOTES			
	<u>2022</u>	Future Phases	Purchases occur due to co			
Cost/Quote:	99,700	0	requirements/circumstand department activities, equ			
Internal Charges: External Consulting:	0	0	due to damage and condit	tion, beyond econor	mical repa	ir or
-			technological change. An Cycle Reserve Study upd			
Sub Total: HST Impact:	99,700	$\frac{0}{0}$	needs of the Fire Departn			
						1 · I
			good state of operational			1. 1
Total Project Cost:	101,500	<u>0</u>				
Total Project Cost:	101,500					
Total Project Cost:	101,500		good state of operational	order.	TOTAL	
Total Project Cost: DURCE(S) OF FUNDING unding Type	101,500 G (\$)		good state of operational	order.		Future Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle	101,500 G (\$) Budget	0	good state of operational Components	order.	TOTAL	Future Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle	101,500 G (\$) Budget 101,500 101,500	101,500	Components 0 0	0	TOTAL 101,500 101,500	Future Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	101,500 G (\$) Budget 101,500 101,500	101,500 rsonnel Non F	Components 0 0 Personnel Revenues	order. 0 Expenditures/(R	TOTAL 101,500 101,500	Future Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I	101,500 G (\$) Budget 101,500 101,500 Pe	101,500 rsonnel Non F	Components 0 0	0	TOTAL 101,500 101,500	Future Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I	101,500 G (\$) Budget 101,500 101,500 Pe	101,500 rsonnel Non F	Components 0 0 Personnel Revenues \$0 \$0	O	TOTAL 101,500 101,500 Revenues)	Future Phases
Total Project Cost: DURCE(S) OF FUNDING Inding Type PERATING BUDGET I CA/LIFE CYCLE DETA	101,500 G (\$) Budget 101,500 101,500 Pe	101,500 rsonnel Non F	Components 0 0 Personnel Revenues	O	TOTAL 101,500 101,500 Revenues)	Future Phases
Total Project Cost: DURCE(S) OF FUNDING mding Type rerating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	101,500 G (\$) Budget 101,500 101,500 Pe	101,500 rsonnel Non F	Components O O Personnel Revenues \$0 \$0 Amount in	Expenditures/(R \$0 Life Cycle — Amount in S	TOTAL 101,500 101,500 Revenues)	Future Phases
Total Project Cost: DURCE(S) OF FUNDING mding Type rerating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	101,500 G (\$) Budget 101,500 101,500 Pe	101,500 rsonnel Non F	Components O O Personnel Revenues \$0 \$0 Amount in	O	TOTAL 101,500 101,500 Revenues) Study: 1 HST	Future Phases 101,500 101,500
Total Project Cost: DURCE(S) OF FUNDING mding Type perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	101,500 G (\$) Budget 101,500 101,500 Pe	101,500 rsonnel Non F	Components O O Personnel Revenues \$0 \$0 Amount in	Expenditures/(R \$0 Life Cycle — Amount in S	TOTAL 101,500 101,500 Revenues) Study: 1 HST	Future Phases



MAKKHALI						140	illibei.		1050
Project Name: Hazardou	s Materials Ren	lacemen	t			Project (Cost:	\$11 ,	200
		iacemen					Repair	/Replace	e
Commission: <u>CAO, Legal</u>	<u>'</u>				Ţ	Useful Life:	5	Pre App	proval: \square
Department: Fire & Eme					Category:	Minor			
Project Mgr: Chris Neari				C	ost Validation:	Internal pee	r review		
	2 3 4 5				ent Validation:				
	6□ 7□ 8□		`						
DETAILED DESCRIPTIO Life Cycle Replacement of 8				ogen Cvani	de (HCN) Dete	ector based or	n conditio	on assess	sment
BUILDING MARKHAM'S			•	ustainable C					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				NOTEG					
PROJECT COSTS (\$)	<u>2022</u>	Future	<u>Phases</u>	NOTES Project co	st is based on u	nit price of \$	1.075 x 5	3 Level A	A suits, \$228
Cost/Quote:	11,000		0	x 8 Level	B suits and 1 H	CN detector	x \$770, a	all last re	placed in
Internal Charges:	0		0		al inventory of nventory of HC				
External Consulting:	0		0		022 Life Cycle			ounts are	Consistent
Sub Total:	11,000		0_						
HST Impact:	194		0						
Total Project Cost:	11,200								
SOURCE(S) OF FUNDING	(\$)			Com	ponents				
Funding Type	Budget	Level A	& B Suits	HCN Detect	or		<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	11,200	10	,430	770	0	C) 1	1,200	0
TOTAL FUNDING	11,200						1	1,200	0
OPERATING BUDGET IN	Per Per	sonnel	Non Pers	sonnel	Revenues	Expenditu	res/(Rev	enues)	
OFERATING BUDGET II	WIFACI	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>			Year	· Amour	Amount in	<u>Life</u>	Cycle		
Name				Amour	t Study	— Amou	nt in Stu	dy:	11,200
						Amou	nt Incl H	ST	11,200
						Year	in the stu	ıdy	2022
DCA and/or Life Cycle:	Explain if there is	a change	in the year	and/or cos	t:				



MARKHAM				Numbe	r:	2057
Project Name: Particular	ta Filtaring Haa	de Ranlacamant		Project Cost:	\$53,	300
-		is Replacement		Rep	air/Replace	e
Commission: <u>CAO</u> , <u>Lega</u>			Ţ	Jseful Life: 5	Pre Ap	proval:
Department: Fire & Eme			Category:	Minor		•
Project Mgr: Chris Near	_		Cost Validation:			
	2 3 4		Requirement Validation:	Legislative compl	iance	
	6 7 8		•			
DETAILED DESCRIPTION Legislative Life Cycle replace						
BUILDING MARKHAM'	S FUTURE TOC	FTHFR· Safe &	Sustainable Community			
			NOTES			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	Particulate filtering hoods			
Cost/Quote:	52,363	0	necks and ears, and must Legislation. Current inver			
Internal Charges:	0	0	units are consistent with the			
External Consulting:	0	0	These units were last repl	aced in 2017.		
Sub Total:	52,363					
HST Impact: Total Project Cost:	922	0				
Total Floject Cost:	53,300	0				
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			Future
<u>'unding Type</u>	<u>Budget</u>				TOTAL	Phases
perating Funded Life Cycle	53,300	53,300	0 0	0	53,300	
TOTAL FUNDING	53,300			_	53,300	
	Day	rsonnel Non Pe	ersonnel Revenues	Expenditures/(R	evenues)	
ADED ATING DUDGET I	MDACT Fei		rsonner Kevenues	Expenditures/(Revenues)		
OPERATING BUDGET I	MPACT Pe		60 \$0	\$0		
OCA/LIFE CYCLE DETA	MPACT					
DCA/LIFE CYCLE DETA DCA	MPACT	\$0 \$	Amount in			
OCA/LIFE CYCLE DETA	MPACT		Amount in	\$0		53,300
DCA/LIFE CYCLE DETA DCA	MPACT	\$0 \$	Amount in	\$0 Life Cycle	Study:	53,300 53,300
	MPACT	\$0 \$	Amount in	\$0 Life Cycle Amount in S	Study: HST	



			Number:	2203	58
ant of Equipmo	nt due to Stoff D	latinamenta	Project Cost:	\$99,80	00
	nt due to Stan K	eurements	Repair	/Replace	
		1	Useful Life: 1	Pre Appro	oval:
ergency Services		Category:	Annual	11	
-				<u> </u>	
		1			
er shall take every parties its entirety outline tective Ensembles blood-borne patho	precaution reasonal es standards for per for Structural Firef gens.	ble in the circumstances for rsonal protective equipment righting, establishes minima	the protection of a wo	orker. Secti ct firefight	on 21 ers.
		NOTES			
<u>2022</u>	Future Phases		ective clothing, unifor	ms and ear	uipment
98,100	0	approximately \$8,175 pe	r firefighter based on 2	2021 quota	tions.
0	0			. Some reti	ree
0	0	equipment is repurposed	as spare.		
98,100	0				
<u>-</u>	0				
99,800	0				
<u>G (\$)</u>		Components			Future
<u>Budget</u>			<u>T(</u>	-	Phases
99,800	0	0 0	0	0	
99,800				0 -	
MPACT Per		ersonnel Revenues	Expenditures/(Rev	enues)	
<u>MPACT</u>		ersonnel Revenues 60 \$0	Expenditures/(Rev	enues)	
MPACT Per			\$0	enues)	
<u>MPACT</u>		Amount in	\$0 Life Cycle		99 800
<u>MPACT</u>	\$0 \$	Amount in	\$0 Life Cycle Amount in Stu	dy:	99,800
<u>MPACT</u>	\$0 \$	Amount in	\$0 Life Cycle Amount in Stu Amount Incl H	dy:	99,800
ILS	\$0 \$ Yes	Amount in Study	\$0 Life Cycle Amount in Stu	dy:	
ILS	\$0 \$	Amount in Study	\$0 Life Cycle Amount in Stu Amount Incl H	dy:	99,800
ILS	\$0 \$ Yes	Amount in Study	\$0 Life Cycle Amount in Stu Amount Incl H	dy:	99,800
ILS	\$0 \$ Yes	Amount in Study	\$0 Life Cycle Amount in Stu Amount Incl H	dy:	99,800
ILS	\$0 \$ Yes	Amount in Study	\$0 Life Cycle Amount in Stu Amount Incl H	dy:	99,800
ILS	\$0 \$ Yes	Amount in Study	\$0 Life Cycle Amount in Stu Amount Incl H	dy:	99,800
	I, HR & Fire Ingency Services Ing 2 3 4 6 7 8 100 N (SCOPE OF Properties of the state of the	I, HR & Fire Singency Services Singency S	Category: Cost Validation: Cost Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: Note Clothing, uniforms and equipment for each recruit following the reshall take every precaution reasonable in the circumstances for its entirety outlines standards for personal protective equipment steetive Ensembles for Structural Firefighting, establishes minimal blood-borne pathogens. Sefuture Together: Safe & Sustainable Community NOTES The cost of personal protective equipment is repurposed Proceasted estimate of 12 equipment is repurposed Set (\$) Components Budget 99,800 0 0 0 0 0 0 0 0 0 0 0 0	ent of Equipment due to Staff Retirements Repair Repair	Repair/Replace Repa



M ÀRKHA	M ²	U22 I NOJ.	ECI PUN	DING KE	QUEST FO	N	umber:	22	2059
Project Name: Res		oment - Ther	mal Camera	& Ice Comn	nander Suits	Project (Cost:	\$12,	500
							Repai	ir/Replace	e
Commission: CAC	_				Ţ	Jseful Life:	10	Pre Apj	proval:
Department: <u>Fire</u> Project Mgr: Chr		icy Services		_	Category:	Minor			
		3 4 4		_ ;	Cost Validation:	Third party	estimate	e	
ward(s). Cw		3		Require	ment Validation:	Condition a	ıssessme	nt	
DETAILED DESCI			OIECT).						
ife Cycle replacements and Cameras (TIC ncountered in firefigurations)	ent of one the "s) give fire ghting. Ice c	nermal image ca fighters the abil commander suit	imera last repla ity to view an s are used for i	infrared image	through smoke any for water rescue	nd other low			
OILDING MAKE	MANI S F	UTUKE TOGI	ZINEK: 5a	Te & Sustamable	Community				
PROJECT COSTS	(\$)	<u> 2022</u>	Future Phas	es NOTES	S Image Cameras	oro utilizad t	o soorah	for victir	ns dataat
Cost/Qu	ıote:	12,311	0		of a fire, smoulde				
Internal Char	rges:	0	0		l wiring. Total in				
External Consul	ting:	0	0		. Total inventory years or based on				
Sub T	otal:	12,311	0	based or	n unit price of \$9,				
HST Imp	pact:	217	0	quote re	ceived.				
Total Project C	Cost:	12,500	0	_					
OURCE(S) OF FU	NDING (\$	<u> </u>		Co	omponents				E 4
unding Type		Budget	Thermal Ima Cam	ge Ice Commander era	<u>Suits</u>		<u>T</u>	OTAL	Future Phases
perating Funded Life	Cycle	12,500	9,300	3,200	0	(0 1	2,500	(
TOTAL FUNDIN	G	12,500					1	12,500	
PERATING BUD	GET IMP	ACT Per		n Personnel	Revenues	Expenditu		renues)	
~			\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DCA	<u>DETAILS</u>	<u>!</u>			A 4 •	T *e-	C1-		
Name				Year Amo	Amount in Study		<u>Cycle</u>		
							ınt in Stu	•	12,500
						Amou	ınt Incl F	HST	12,500
						Year	in the st	udy	2022
DCA and/or Life	e Cycle: Ex	plain if there is	a change in the	e year and/or co	ost:				



22060

Project Name	IT Lifecycle Asset Replacement	Project Cost:		\$1,336,800	
				Repa	ir/Replace
Commission: Department:	Corporate Services ITS	τ	Jseful Life:	6	Pre Approval: \square
Project Mgr:		Cast Validation		and a	
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Cost Validation: Requirement Validation:			life cycle years

DETAILED DESCRIPTION (SCOPE OF PROJECT):

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

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Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	1,313,655	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	1,313,655	0
HST Impact:	23,120	0
Total Project Cost:	1,336,800	0

NOTES

The request includes replacement of the following aging hardware: 1. Libray Biblotheca (3M), 2. Large Format Printer/plotter, 3. ITS Strategic Plan Implementation, 4. Smartphones Replacement. Internal Recovery for 2 staffs have been included in the Citywide Staff Salary Reovery project.

For details, see supporting document.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
Building Fees	78,700	0	0	0	0	0	0
Development Fees	105,000	0	0	0	0	0	0
Operating Funded Life Cycle	1,049,900	0	0	0	0	0	0
Waterworks	103,200	0	0	0	0	0	0
TOTAL FUNDING	1,336,800				_	0	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>		Amount in	Life Cycle	
Name	Year Amount	Study	Amount in Study: 1,422	2,100
			Amount Incl HST 1,049	,900
			Year in the study	
DCA and/or Life Cycle: Explain if there is	s a change in the year and/or cost:			
2.1 und 01 2.10 0 , 010 2.1p.um 11 0.010 1.	y a change in the year and or costs			

DETAILS FOR CAPITAL PROJECT IT LIFECYCLE ASSET REPLACEMENT

				Sourc	e of Funding		
ltem	Quantity	Total Costs	Life Cycle	Water Works	Building	Engineering	Planning
2022 IT Lif	ecycle	Asset rep	lacement				
1 Library Bibilotheca (3M)		\$457,655	\$366,124	\$27,459	\$27,459	\$18,306	\$18,306
Replacement of 8+ year old Library Bibilotheca equipment - (4 Selfcheck, 4 RFID Workstation, 1 book sorter equipment at Cornell, 4 RFID Workstation at Milliken Mill, 4 RFID Wokstation and 2 Self Check unit at Unionville							
2 Large Format Plotter	1	\$24,000	\$0	\$24,000	\$0	\$0	\$0
Replacement of 9+ year old Large Format Plotter at 8100 Warden for Enviornment services							
3 ITS Strategic Plan Implementation		\$800,000	\$640,000	\$48,000	\$48,000	\$32,000	\$32,000
Preliminary project feasibility assessment work is related to Autonomous Shuttle Pilot, Digital Trails, E-Scooter/E-Bike Pilot and Digital Counter Service Queuing. Other opportunities under consideration are Smart Parking, Sensor Technology with focus on stormwater and underground infrastructure, Digital Checklist for development, Free Wi-Fi in new development areas, pilot projects in partnership with VentureLab start-up companies and incubator initiatives to support Markham Centre secondary plan.							
4 City Wide Smartphone Replacement	150	\$32,000	\$25,600	\$1,920	\$1,920	\$1,280	\$1,280
Lifecycle replacement of 20% of corporate smartphones. Mainly due to wear and tear related issues such as degrading battery life.							
Total		\$1,313,655	\$1,031,724	\$101,379	\$77,379	\$51,586	\$51,586
HST Impact	1.76%	\$23,120	\$18,158	\$1,784	\$1,362	\$908	\$908
Total with HST Impact		\$1,336,775	\$1,049,882	\$103,164	\$78,741	\$52,494	\$52,494



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

				Project (Cost: \$2	39,100
Project Name: ITS Cybe	er Security Progr	ram			Repair/Rep	lace
Commission: Corporate	Services			Useful Life:		Approval:
Department: <u>ITS</u>				: Annual	5 1101	a approvar.
Project Mgr: Robert Co	le		Cost Validation		z actimata	
Ward(s): $CW \sim 1$	2 🗆 3 🗆 4 🗆		Requirement Validation	-	Cstillate	
5 🗆	6 7 8 8		requirement various	·		
ETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·				
ita, educate our staff, and entified upgrades and enh	ensure we can ident anced tools that wil pond to threats. Thi kly isolated and res	ify and minimize I be required to ends will ensure the relationship.	tts, the City must continue to threats to our organization. Insure our existing tools to sta- risk associated with Cyber So- ardship of Money & Resources	The ITS Cyberry current and	er Security tear allow us to co	m has ontinue to
ROJECT COSTS (\$)	2022	Future Phases	NOTES			
Cost/Quote:	235,000	()	Cyber Security Program The estimated annual management		et ie \$215 000	
Internal Charges:	233,000	0	The estimated annual in	annienance cos	st 18 \$21 <i>3</i> ,000.	
External Consulting:	0	0				
Sub Total:	235,000	0				
HST Impact:	4,136					
Total Project Cost:	239,100	0				
<u> </u>		<u> </u>				
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components			- Future
ınding Type	<u>Budget</u>				TOTAL	
x	239,100	0	0 0	(0 0	
TOTAL FUNDING	239,100				0	<u> </u>
						= ====
	IMPACT Per		Personnel Revenues	-	res/(Revenues	s)
		\$0 \$2.	15,000 \$0	\$2	13,000	
CA/LIFE CYCLE DETA	AILS	\$0 \$2.	,		<u> </u>	
CA/LIFE CYCLE DETA DCA	AILS		Amount in		Cycle	
CA/LIFE CYCLE DETA	AILS		,	ı <u>Life</u>	<u> </u>	
CA/LIFE CYCLE DETA DCA	AILS		Amount in	Life — Amou	Cycle	
	AILS		Amount in	Life — Amou	Cycle unt in Study:	

22062

Number:



2022 PROJECT FUNDING REQUEST FORM

roject Name: Momentuum CRM (Civictrack)		Project Cost:		\$47,300
<u> </u>			New	Asset/Expansion
Commission: Corporate Services	I	Jseful Life:	5	Pre Approval:
Department: <u>ITS</u>			J	r i i i i ppi o , ui i
Project Mgr: Rob Cole	Category:	Annual		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Third party	estimat	e
5 G G 7 B 8 G	Requirement Validation:	Other(specif	y in No	otes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

In the past, MicroSoft Dynamics CRM Solution had been available for Mayor and Council to manage their professional contacts. The system was implemented in 2011, and the software is long past its end of life. Recently, many councilors have requested tools to manage their contacts and communications to their constituents, including features such as business card scanning, creating emails lists, and categorizing contacts based on their associate or business with the City, so that targeted emails can be sent to constituents that fall into specific categories.

In 2018, ITS began looking for software to replace the existing software that would meet the new requirements. ITS reviewed various options, including upgrading the existing CRM to a newer version of MS Dynamics; reviewing COTS tools such as HubSpot, ZenDesk, Momentuum, and others.

Based on the costs of customizations, ITS recommends the Momentuum CivicTrack Solution as the System that will provide the desired functionality with the most reasonable cost.

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PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	46,500	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	46,500	0
HST Impact:	818	0
Total Project Cost:	47,300	0

NOTES

The cost validation for this project is based on a business proposal and quote received from the required vendors for replacement costs.

Initial implementation costs are \$20,000 pre-tax with ongoing annual subscription costs of \$26,966 annually (1x\$4,900 + 12x\$1,800 + Tax) for both Mayor's and Councilors' usage. There is currently no existing expense for this software, as current software used is beyond end of life.

SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compone	ents			Enturo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Tax	47,300	0	0	0	0	0	0
TOTAL FUNDING	47,300				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKER VO BOD GET INVITATE I	\$0	\$26,966	\$0	\$26,966	



Ward(s):

Commission: Corporate Services

2022 PROJECT FUNDING REQUEST FORM

111	umber.	2200:	
Project (Cost:	\$3,052,800	
	Studie	s/Pilot Programs	
Useful Life:	30	Pre Approval:	

22064

Department: Sustainability and Asset Management
Project Mgr: Amanda Martin

Category: Major

Project Name: Mount Joy CC's "Approaching NZEE" Pilot Project

Cost Validation: External peer review

Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Project seeks funding to pilot the City's first "Approaching Net-Zero Energy Emissions (NZEE)" retrofit project at Mount Joy CC. Infrastructure Canada (INFC)'s Green and Inclusive Community Building (GICB) program, launched in April 2021, provides a contribution of up to 80% of maximum \$3M eligible project costs (up to \$2.4M grant) per project to support the transition of retrofitting community buildings to net-zero by 2050. This project will leverage Lifecycle funds and maximize INFC's grant to accelerate the replacement of building components coming due for replacement with lower energy/carbon alternatives. Study is still underway, but preliminary estimates indicate greater than 25% energy savings, a very positive NPV, and incremental simple payback of less than 10 years. Completing this pilot project will set Mount Joy CC on a course to achieve NZEE by 2050.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	2,999,999	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	2,999,999	0
HST Impact:	52,800	0
Total Project Cost:	3,052,800	0

NOTES

Project is contingent on approval of new staff. The project and staff position will only proceed if grant funding is secured. Council approved Markham's Municipal Energy Plan target of achieving NZEE by the year 2050. Feasibility study is currently underway with anticipated completion date of August 2021. This project supports that target and the commitments made through the Corporate Energy Management Plan (requirement per O'Reg 507/18). A request for 2.5 year salary for a full-time contract Project Manager is included in the salary recoveries project.

SOURCE(S) OF FUNDING	(\$)		Components				
Funding Type	<u>Budget</u>	Mount Joy CC Retrofit				TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	652,801	652,801	0	0	0	652,801	0
Infrastructure Grant	2,399,999	2,399,999	0	0	0	2,399,999	0
Operating Funded Life Cycle	0	0	0	0	0	0	0
Tax	0	0	0	0	0	0	0
TOTAL FUNDING	3,052,800					3,052,800	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKITE VO DED GET INVITED	\$0	\$0	\$0	\$0	





Net-Zero Energy Emissions (NZEE) Studies and Pilot Projects



Amanda Martin, Corporate Energy Manager Sustainability & Asset Management October 2021



Agenda

- Part 1: NEW 2021 Green Building Retrofit Funding
 - Overview of funding to support transition to NZEE by 2050
- Part 2: The City's Proposed Studies & Pilot Projects
 - Pilot Objectives
 - What does a Net-Zero Building Look like?
 - Mount Joy NZEE Study
 - Facilities selected for 2022 Capital Budget Studies and Pilot Projects



Part 1: 2021 Green Building Retrofit Funding





FCM's Community Building Retrofit (CBR) Initiative - \$167M

Offering feasibility study grants up to 80% of maximum \$250k eligible project costs (up to \$200k grant)* for portfolio of buildings.



*Only one feasibility study of this type is eligible for funding per municipality.



Key Criteria

- ➤ Integrate energy & GHG reduction solutions into Lifecycle planning
- ≥25% energy & GHG reduction within 2 years ← "Accelerated Path"
- > 50% GHG reductions within 10 years
- >80% GHG reductions within 20 years
- ➤ Net-Zero Carbon by 2050

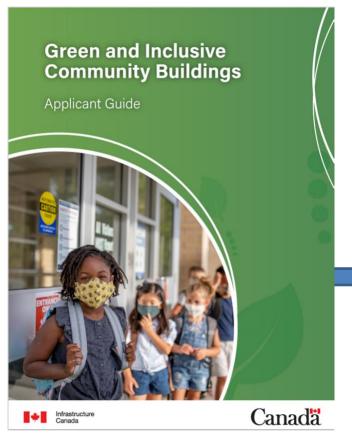
The Accelerated Path lays the groundwork for us to apply for future grant funding from external sources as they become available.

FCM Canad





Infrastructure Canada's Green & Inclusive Community Building (GICB) Fund



- Amount: \$860M available for Retrofit
- Prerequisite: Study and building energy simulations/modelling completed demonstrating >25% energy savings
- Eligible Measures: Green retrofits resulting in >25% energy savings
- **Timeline:** completed between April 1, 2021 and March 31, 2026
- No limits to # of applications or ceiling amount!

Continuous Intake Stream - Retrofit

- Small and medium retrofit projects between \$100k to \$3M
- Up to 80% contribution
- Accepted on a continuous basis
- Funded on a first-come, first-served basis

\$3M Capital Project x 80% eligible costs = \$2.4M contribution



Part 2: The City's Proposed Studies & Pilot Projects





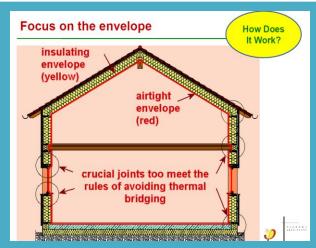
Pilot Objectives

Retrofit (and construct) buildings to NZEE through significant energy and GHG emission reductions (environmental)
Reduce utility bills, maintenance costs, and mitigate capital costs by identifying and implementing cost-effective GHG reduction solutions and leveraging normal capital renewal timelines (economic)
Improve building quality, comfort, health and resilience (social)
Increase internal communication, awareness, and capacity that will enable the City to better plan, build, retrofit, operate and maintain NZEE buildings
Support sector transformation by developing both accelerated and long-term, zero-over-time retrofit pathways to achieve net-zero energy emissions by no later than 2050





Guiding Design Principles for NZEE Buildings



Super-airtight and insulated building envelope

- Highly insulated building structure and components
- Air-tight and reduced thermal bridging



Operated efficiently with super energy efficiency equipment

- Ventilation with heat recovery
- Rightsized heating and cooling systems
- Water heating
- Electrical loads (appliances, lighting)



Renewable Energy

• Low-carbon energy sources



Present Mitigation Measures: Mount Joy Net-Zero Study

- Standalone Arenas
 - Timeline: Oct 2020 Aug 2021
 - Facilities: Mount Joy CC & cohort study with 7 other municipalities



Playbooks for retrofitting various types of facilities to achieve NZEE is still relatively uncharted territory.

Pilot Process:

- Study, develop and test innovative solutions through pilot "Proof of Concept" retrofit projects,
- Complete project retrospective (what went well and what didn't),
- Scale up and incorporate key findings in other retrofit projects and planned corporate net-zero strategy.



Near-Term Mitigation Measures: Net-Zero Studies & Pilot Projects



Buildings

Retrofit

FCM Canada

Mount Joy CC's Approaching "NZEE" Pilot Project

- Goal: accelerate retrofitting Mount Joy CC to near net-zero
- Prerequisite: Study and complete energy simulations/modelling demonstrating >25% energy savings
- External Funding Support: 80% grant available through Infrastructure Canada's Green & Inclusive Community Buildings program

Approaching Net-Zero Energy Emissions (NZEE) Studies

- Goal: Study and develop short, medium, and long-term customized roadmaps to retrofit the community centres to NZEE by 2050, on both an accelerated path and gradually over time
- Locations: Thornhill CC, Centennial CC, Clatworthy Arena
- External Funding Support: 80% grant available through FCM's Community Building Retrofit program

The grant funding allows us to **accelerate** delivery of these netzero studies and pilot projects at **reduced financial risk**.

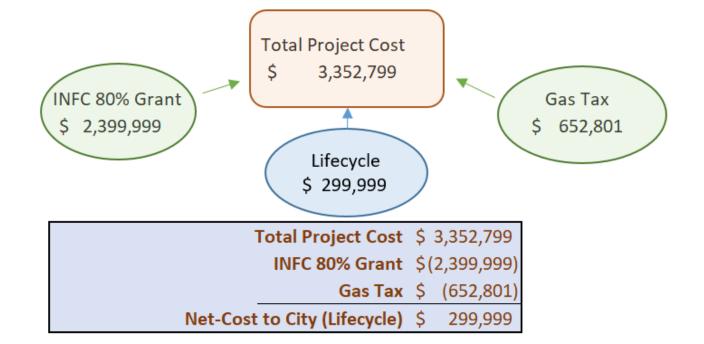




Mount Joy CC Approaching "NZEE" Pilot Project

□ Apply for Capital Project funding through INFC's Green & Inclusive Community Building (GICB) program (up to 80% grant).

	Year				
Facility Name	2021	2022	2023	2024	2025
Mount Joy CC	Study Phase	Project Phase (Design & Construction)			
Centennial CC		Study Phase	Project Phas	se (Design & Co	nstruction)
Thornhill CC		Study Phase	Project Phas	se (Design & Co	nstruction)
Clatworthy Arena		Study Phase	Project Phas	se (Design & Co	nstruction)









Mount Joy CC Approaching "NZEE" Pilot Project

□ Apply for Capital Project funding through INFC's Green & Inclusive Community Building (GICB) program (up to 80% grant).

Approaching NZEE Pilot Project relative to Business-As-Usual

Forecasted Energy Savings = 65%-75%

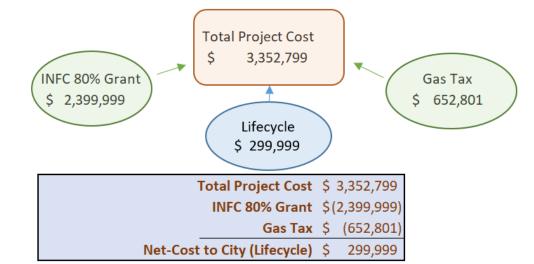
Forecasted GHG Savings = 70%-80%

Net-Present-Value (NPV) = \$2.6M - \$4.7M

The study demonstrates that this pilot project will add tremendous **triple-bottom line benefits to the City**.

Note:

- o Intent is to spend up to the maximum INFC eligible funding amount (\$3M eligible project costs offset by a ~\$2.4M grant)
- Remainder of GHG reduction solutions will subsequently leverage
 Lifecycle (Zero-Over-Time approach)
- Project will only move forward if grant funding is secured







Approaching Net-Zero Energy Emissions (NZEE) Studies

□ Apply for Feasibility Study funding through FCM's Community Building Retrofit (CBR) program (up to 80% grant).

	Year				
Facility Name	2021	2022	2023	2024	2025
Mount Joy CC	Study Phase	Project Phase (Design & Construction)			
Centennial CC		Study Phase	Project Phase (Design & Construction)		
Thornhill CC		Study Phase	Project Phase (Design & Construction)		
Clatworthy Arena		Study Phase	Project Phase (Design & Construction)		

Total Project Cost	\$ 254,400
Total FCM CBR Grant	\$ (200,000)
Total Net-Cost to the City	\$ 54,400

Note:

- INFC Prerequisite: Study and facility energy simulations/modelling completed demonstrating
 >25% energy savings
- Staff recommends studies should still move forward if grant funding is not secured







Centennial, Thornhill, & Clatworthy Approaching "NZEE" Pilot Projects

□ Apply for Capital Project funding through INFC's Green & Inclusive Community Building (GICB) program (up to 80% grant).

			Year		
Facility Name	2021	2022	2023	2024	2025
Mount Joy CC	Study Phase	Project Pha	se (Design & Co	nstruction)	
Centennial CC		Study Phase	Project Phase (Design & Construction)		
Thornhill CC		Study Phase	Project Phase (Design & Construction)		
Clatworthy Arena		Study Phase	, , , , , , , , , , , , , , , , , , , ,		

Business Case at a Glance

Estimated Net-Cost to City: \$2,858,399

Estimated Energy Savings: >25%

Financial Indicator: Anticipating very

positive NPV

Total Project Cost	\$ 10,058,398
Total Grant/Contributions	\$ (7,199,998)
Total Net-Cost to the City	\$ 2,858,399

Note:

- INFC Prerequisite: Study and facility energy simulations/modelling completed demonstrating >25% energy savings
- Forecasted Lifecycle replacements within the window exceed the City contribution level expected
- Project will only move forward if grant funding is secured







WARKHAM 2022 PROJECT FUNDING REQUEST FORM Number

				_		
			Project C	Cost:	\$132,3	00
Lnergy Managem	ent Program			Νου Δ	sset/Evna	nsion
Services			TI CIT'C			
ity and Asset Mana	gement			15	Pre Appro	ovai: ∟
lartin/Aaron Cheung	g	•				
2 🗆 3 🗆 4 🗆						
6□ 7□ 8□		Requirement Validatio	n: Other(speci	fy in Note	es)	
ON (SCOPE OF P	ROJECT):					
t of \$132,300 yields ng programs, feasib zation, all adhering Standards. Project ntified in other proje	s a 3 year simple partiality studies, technic to the award-winning also supports grant ects (\$11M grants a	nyback and savings conting ical & operational supporting Corporate Energy Mart applications and measure trisk without this funding	ue thereafter. So t, and building so tagement Plan a tement & verification	apport inc systems pl nd Corpo	cludes faci lanning, rate Build	ility ling
2022	Futuro Dhogog	NOTES				
,						
	•	special projects (lighting	ng, HVAC, Sma	ırt Buildir	ng Tech).	Fundin
		through consistently yi	elding better ser	rvice qual	lity relativ	e to
<u> </u>						
		practices. Source: Mar	Khain Ehergy C	onservan	on Office	(MECC
G (\$)		Components				Entun
	Energy Conservation			<u>TO</u>		Future Phases
Budget	Projects					
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	<u>Projects</u>	0 () (,300	
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132,300 132,300	132,300 rsonnel Non Pe	ersonnel Revenues	Expenditu	132	2,300	
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132,300 132,300 Per	132,300 rsonnel Non Pe	ersonnel Revenues 0,000 \$0 Amount	Expenditur -\$1	132 res/(Reve	2,300 =	
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132,300 132,300 Per MILS	132,300 rsonnel Non Pe \$0 -\$17	ersonnel Revenues 0,000 \$0 Amount ar Amount Study	Expenditur -\$1 in <u>Life</u> — Amou	res/(Reveron) 70,000 Cycle nt in Student Incl HS	dy:	
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MARKHAM 2022 PROJECT FUNDING REQUEST FORM

Category: Validation: Validation: Chargers) t cost-savings ving net-zer munity	Minor Internal peer Other(specify	New Asset/Ex O Pre Ap review v in Notes) ds of Fleet's ne 5% to 75% and	pansion proval:
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at the same	time. New ele	ectrical infrastru	cture will
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		TOTAL	<u>Phases</u>
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		66,100	
venues	Expenditure	es/(Revenues)	
\$0	\$	0	
	<u>Life C</u>	<u>ycle</u>	
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		Incl HST	
	Amount	11101 1101	
		the study	
	at the same ed with exis s of EV is in et Replacen	at the same time. New elected with existing electrical is of EV is included in Flee et Replacement - Non-Fire ents 0 0 0 venues Expenditure \$0 \$ Amount in Life C	TOTAL



IYIAKKHAM			~		Number:	22	2068
_					Project Cost:	\$223	,900
Project Name: Green R	ecovery Program	– Feasibility St	udy		Studie	es/Pilot P	<u> </u>
Commission: Corporate	Services			ī			proval:
Department: Sustainabi	lity and Asset Mana	gement			Jseful Life: 0	Pre App	novai. □
Project Mgr: <u>Jennifer V</u>	Vong		C	Category:	External peer review	T.	
	2 3 4 4				Other(specify in No		
5 🗆	□ 6□ 7□ 8□		requireme	in variourion.	Other(speelly in 1 to		
DETAILED DESCRIPTI	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·					
Feasibility study will examawareness and education, financing models, providing levelop communications places.	inancial, technical ar g residents with opti	nd administrative is ons for deep-retrofi	sues. Evalua	te partnerships rage uptake. Co	and third-party altern	natives to	existing
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	Sustainable C	ommunity			
	2022		NOTES				
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	Retain con		ge local stakeholders		
Cost/Quote:	0	0			cing models for reside and communication.		ergy projects
Internal Charges: External Consulting:	0 220,000	0	Applicatio	n to FCM for C	CEF Funding to explo	re innova	
_					and deep home retro		
Sub Total: HST Impact:	220,000 3,872	$\frac{0}{0}$	\$45,800 w	ill be required	for our portion and re		
Total Project Cost:	223,900	0		d to original so	urce. nal consultant suppor	rt	
			Study Cont	ingent on exter	mai consultant suppor		
SOURCE(S) OF FUNDIN	<u>IG (\$)</u>		Com	ponents			<u>Future</u>
Funding Type	Budget				<u>T</u> 0	<u>OTAL</u>	Phases
nfrastructure Grant	178,100	0	0	0	0	0	0
ax	45,800	0	0	0	0	0	0
TOTAL FUNDING	223,900					0	0
	Per Per	rsonnel Non Pe	ersonnel	Revenues	Expenditures/(Rev	renues)	
OPERATING BUDGET	IMPACT	\$0 \$	60	\$0	\$0		
DCA/LIFE CYCLE DET	AILS						
<u>DCA</u>				Amount in	<u>Life Cycle</u>		
Name		Yea	ar Amoun	t Study	— Amount in Stu	ıdy:	
					Amount Incl H	IST	
					Year in the st	udy	
DCA and/or Life Cycl	e: Explain if there is	a change in the year	ar and/or cost	:			



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

oject Name: 160 Dud	lov I ifo Cvolo Do	noir/Donlocom	o nt s		Project Co	st:	\$669,100
		ран/ Керіасеін	ents			Repair/R	eplace
Commission: Corporate				I	Jseful Life:	P	re Approval:
Department: Sustainabi		ngement		Category:	Major		
Project Mgr: Adriano T			Cos	t Validation:	Internal peer	review	
	2 3 4 4				Condition ass		
5 L TAILED DESCRIPTI	6 7 8 8						
gram includes various li set Management Plan/ Pe npletion of annual condi e project to be coordinat VILDING MARKHAM	fe cycle works to molicy. Items for repation assessment. But ed with 160 Dudley	aintain the 160 De ir and/or replacen dget request is sul FS Consulting to	nent in the Budge bject to change, b	et year will be based on cond and mitigate	e determined in dition assessme e any waste.	the prev	ious year, upor
OJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	657,528	0			ctwork, door, li acement and as		
Internal Charges:	0	0		VAC, Structu		sociated.	Dunung
External Consulting:	0	0		onsistent with	the 2021 Life	Cycle Re	eserve Study
			update.				
Sub Total:	657 528	0					
Sub Total: HST Impact:	657,528	0 0					
Sub Total: HST Impact: Total Project Cost:							
HST Impact: Total Project Cost:	11,572 669,100	0					
HST Impact: Total Project Cost:	11,572 669,100	0	Compo	onents			— Future
HST Impact: Total Project Cost: URCE(S) OF FUNDIN	11,572 669,100	0		onents		TOT	
HST Impact: Total Project Cost: URCE(S) OF FUNDIN	11,572 669,100 (G (\$)	0		onents 0	0	TOT 669,1	AL Phase
HST Impact: Total Project Cost: URCE(S) OF FUNDING URITHIA STRUMBER STRUMBE	11,572 669,100 IG (\$) Budget	0 0 Roofing Replacement	Partions, ducts, door, lighting		0		AL Phase
HST Impact: Total Project Cost: URCE(S) OF FUNDIN ding Type rating Funded Life Cycle OTAL FUNDING ERATING BUDGET	11,572 669,100 G (\$) Budget 669,100 669,100 Per	Roofing Replacement 561,000	Partions, ducts, door, lighting 108,100		0 Expenditure:	669,1 669,1 s/(Reven	00
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HST Impact: Total Project Cost: URCE(S) OF FUNDIN ding Type rating Funded Life Cycle OTAL FUNDING ERATING BUDGET	11,572 669,100 G (\$) Budget 669,100 669,100 Per	0 0 0	Partions, ducts, door, lighting 108,100 Personnel Re	0 evenues	Expenditure \$ Life C	669,1 669,1 s/(Reven 0	AL Phase 00 00 ues)
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2022 Budget Backup Pictures: 160 Dudley



Picture: Gym lighting needs replacement



Photograph No. 9A – Accessible washroom door improper locking device.



Photograph No. 9B – Accessible washroom has no partition.

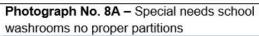


Photograph No. 10B – Women's washroom partitions paint flaking off and graffiti written on walls.



Photograph No. 10C – Men's washroom painted partitions flaking off.







Photograph No. 8B – Special needs school washrooms no proper partitions



Picture: Roof



Picture: Roof



Picture: Roof



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

N-10012				Number:	22070		
> ! . >				Project Cost:	\$228,800		
Project Name: 8100 Ward	len Facility Rep	oair and/or Rep	olacement Projects	Repair/	Replace		
Commission: Corporate Se	ervices		Ī		Pre Approval:		
Department: Sustainability		gement	Category:		rio ripprovan		
Project Mgr: Jason Ramsa				Internal peer review			
.,	2 3 4 5		Requirement Validation:				
	6 □ 7 □ 8 ☑		-				
ETAILED DESCRIPTION rogram includes various life		· ·	Varden Facility in a state of g	ood repair and in align	ment to the Asset		
Ianagement Plan/ Policy. Ite ompletion of annual condition ange, based on condition as	ms for repair and/ on assessment. Fur esessment in previous	or replacement in ading request is batter out year.	the Budget year will be dete used on historical budgets and	rmined in the previous I life cycle. Budget req	year, upon		
UILDING MARKHAM'S	FUTURE TOGI	ETHER: Excep	otional Services by Exceptional	People			
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	224,843	0	\$37,000 - Painting & Flo \$102,000 - Building Env				
Internal Charges:	0	0	\$38,300 - Interlocking ar \$51,500 - Electrical, life				
External Consulting:	0	0	\$51,500 - Electrical, file	salety & HVAC			
Sub Total:	224,843	0	Amount is consistent with the 2021 Life Cycle Reserve Stu update.				
HST Impact:	3,957	0	update.				
Total Project Cost:	228,800	0					
OURCE(S) OF FUNDING	(\$)		Components				
anding Type	<u>Budget</u>	Painting & Flooring	Building Envelope Site Feat	ures Electrical & TO Mechanical	Future Phases		
perating Funded Life Cycle	228,800	37,000	102,000 38,300	51,500 228	800 0		
TOTAL FUNDING	228,800			228	,800 0		
PERATING BUDGET IM	<u>IPACT</u>		Personnel Revenues \$0 \$0	Expenditures/(Reve	nues)		
<u>CA/LIFE CYCLE DETAI</u>	<u>LS</u>			T.6 G 1			
DCA		V	Amount in ear Amount Study	<u>Life Cycle</u>			
<u>DCA</u> Name		10					
		1,		— Amount in Stud			
		10	Seaty	Amount Incl HS	T 228,800		
					T 228,800		

Number:



Project Name: Accessibi l	lity Ratnofit Dna	arom			Project Co	st: \$13'	7,700
-		gram				Repair/Replac	ce
Commission: Corporate S				Į	Jseful Life:	10 Pre Ar	proval:
Department: Sustainabili		gement		Category:	Annual	- 1	1
Project Mgr: Dana Hons	_		Co	ost Validation:		review	
	2 🗆 3 🗆 4 🗆			nt Validation:			
5 🗆	6 7 8 8		requireme	nt vandation.		отпричинее	
ETAILED DESCRIPTION							
Ongoing program to comply or repair or/and replacemen 022 budget.	•	•	_				•
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable Co	ommunity			
PROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	135,318	0		Misc. upgrade with the Marc			
Internal Charges:	0	0		ty Audit Repor			
External Consulting:	0	0		mand items.		C -1- D	. C(. 1
Sub Total:	135,318	0	update.	consistent with	1 the 2021 Life	e Cycle Reserv	e Study
HST Impact:	2,382						
Total Project Cost:	137,700	0					
=							
OURCE(S) OF FUNDING	<u>G (\$)</u>		Com	ponents			<u>Future</u>
unding Type	<u>Budget</u>	Accessibility				TOTAL	Phases
perating Funded Life Cycle	137,700	137,700	0	0	0	137,700	0
TOTAL FUNDING	137,700					137,700	0
OPERATING BUDGET I	MPACT Per	rsonnel Non P	Personnel	Revenues	Expenditure	es/(Revenues)	
DI ERATING BUDGET I	WITACI	\$0	\$0	\$0	\$	60	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	Life C	<u>Sycle</u>	
Name		Y	ear Amount	Study	– Amoun	t in Study:	1,438,000
						Incl HST	137,700
						the study	2022
DCA and/or Life Cycle	. Evaloin if those is	o abanga in the v	room and/om acet		rear ii	i the study	2022
DCA and/or Life Cycle	: Explain if there is	a change in the y	ear and/or cost				



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

MAKKHAM								
Name of the second		170 4			Project (Cost:	\$56	,100
Project Name: Building F	Envelope/Structu	ıral Review				Studie	es/Pilot l	Programs
Commission: Corporate S	ervices			T	Jseful Life:	10		proval:
Department: Sustainabilit	ty and Asset Manag	gement				10	rie Ap	provar. —
Project Mgr: Michael Ry	an		Cont	Category:			_	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆				Other(area			
5 🗌	6□ 7□ 8□		Requirement \	v andadon:	Other(speci	ту ш мо	tes)	
ETAILED DESCRIPTIO	N (SCOPE OF PI	ROJECT):						
nis project budget is request sure the safe condition of the buildings every two years. ty's risk associated with str	he buildings. The r This program is a uctural failure in b	eview will be perf comprehensive re uildings.	ormed by a Build view of the build	ling Science ing envelop	group/comp	oany for	an estim	ated 10 to
UILDING MARKHAM'S	S FUTURE TOGE	ETHER: Sale &	Sustainable Comr	nunity				
ROJECT COSTS (\$)	2022	Future Phases	NOTES \$56,100 Build	ling Envelo	aa/Structural	Pavian	of build	linge
Cost/Quote:	55,130	0	including but					_
Internal Charges:	0	0	Markham Vill					
11110111111 C11111 BUSI				ist Hill Stafi	on, 7100 Bir			
External Consulting:	0	0			ge Commun	ity Centr	e. List	of building
=	55,130	0	Mills CC, Mar may change to	rkham Villa meet on de	emand needs.			_
External Consulting:			Mills CC, Mai may change to Amount reque	rkham Villa o meet on de ested is cons	emand needs.			_
External Consulting: Sub Total:	55,130	0	Mills CC, Mar may change to	rkham Villa o meet on de ested is cons	emand needs.			_
External Consulting: Sub Total: HST Impact: Total Project Cost:	55,130 970 56,100	0	Mills CC, Mar may change to Amount reque Study update.	rkham Villa o meet on de ested is cons	emand needs.			Reserve
External Consulting: Sub Total: HST Impact: Total Project Cost: EURCE(S) OF FUNDING	55,130 970 56,100	0	Mills CC, Mai may change to Amount reque	rkham Villa o meet on de ested is cons	emand needs.	021 Life		Reserve Future
External Consulting: Sub Total: HST Impact: Total Project Cost: EVERCE(S) OF FUNDING	55,130 970 56,100	0 0 0	Mills CC, Mar may change to Amount reque Study update.	rkham Villa o meet on de ested is cons	emand needs.	021 Life <u>T</u>	Cycle I	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: EDURCE(S) OF FUNDING Inding Type erating Funded Life Cycle	55,130 970 56,100 5 (\$) Budget	0 0 0	Mills CC, Marmay change to Amount reque Study update.	rkham Villa o meet on de ested is cons	mand needs istent with 2	T(Cycle I	
External Consulting: Sub Total: HST Impact:	55,130 970 56,100 5 (\$) Budget 56,100	0 0 0	Mills CC, Marmay change to Amount reque Study update.	rkham Villa o meet on de ested is cons	mand needs istent with 2	T(OTAL 6,100	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	55,130 970 56,100 Budget 56,100 56,100	0 0 0 Review	Mills CC, Marmay change to Amount requestudy update. Compon	rkham Villa o meet on de ested is cons	mand needs istent with 2	T(OTAL 6,100	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: EURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN	55,130 970 56,100 56,100 56,100 Per MPACT	0 0 0 Review 56,100	Mills CC, Marmay change to Amount reque Study update. Componed O	rkham Villa o meet on de ested is cons nents	emand needs istent with 2	T(OTAL 6,100	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle TOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	55,130 970 56,100 56,100 56,100 Per MPACT	0 0 0 Review 56,100	Mills CC, Marmay change to Amount requestudy update. Componeration of the Componeration of t	rkham Villa o meet on de ested is cons nents 0 venues \$0	Expenditure	T(C) 50	OTAL 6,100	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: EDURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	55,130 970 56,100 56,100 56,100 Per MPACT	0 0 0 Review 56,100	Mills CC, Marmay change to Amount requestudy update. Componeration 0 Personnel Revenue 60	rkham Villa o meet on de ested is cons nents 0 venues \$0	Expenditure	T() 56	OTAL 6,100 6,100 renues)	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle TOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	55,130 970 56,100 56,100 56,100 Per MPACT	0 0 0	Mills CC, Marmay change to Amount requestudy update. Componeration of the Componeration of t	rkham Villa o meet on de ested is cons nents 0 venues \$0	Expenditure Life Amou	T(0) 50 Tes/(Rev \$0) Cycle ant in Stu	OTAL 6,100 6,100 enues)	Future Phases
External Consulting: Sub Total: HST Impact: Total Project Cost: EDURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	55,130 970 56,100 56,100 56,100 Per MPACT	0 0 0	Mills CC, Marmay change to Amount requestudy update. Componeration 0 Personnel Revenue 60	rkham Villa o meet on de ested is cons nents 0 venues \$0	Expenditure Life Amou	T(1) 50 50 50 50 50 50 50 50 50 50 50 50 50	OTAL 6,100 6,100 enues)	Future Phases



Project Name: G: : G	-4 D 1	Dl	D		Project Co	st:	\$512,700	0
Project Name: Civic Cer	itre Repair and/o	or Replacement	Projects			Repair/R	Replace	
Commission: Corporate S	Services			ī			re Approv	al. [
Department: Sustainabil		gement		Category:		J 1	готъргот	
Project Mgr: Jason Ram			Co	ost Validation:		delines		
	2 ☑ 3 □ 4 □			ent Validation:	<u>~</u>			
	6 7 8							
ETAILED DESCRIPTION			. 17. 11.		1 . 1.	1.		
rogram includes various lift lanagement Plan/Policy. It andition assessment. Fundi- hange, based on condition and the co	ems for replacemen ng request is based assessment in previous	t in the Budget yea on historical budge ous year.	r will be dete	rmined in the p	revious year, urending. Budge	ipon com	pletion of	annua
	STOTOKE TOO	ETHER, Emery		ey Enterpression 2	Сорго			
ROJECT COSTS (\$)	2022	Future Phases	NOTES	Flooring and pa	intina of work			
Cost/Quote:	503,832	0	\$34,200 - 1		amung or vario	ous areas		
Internal Charges:	0	0		Overhead doo		metal sidi	ng and Ra	mp
External Consulting:	0	0		or near cafeter Lighting, pum		ft plumb	ing AC A	ir
Sub Total:	503,832	0		Unit, Exhaust fa		ru, prumo	,, 110, 11	
HST Impact:	8,867	0						
Tio i impact.	0,007		Amount is	consistent with	the 2021 Life	Cycle Re	eserve Stu	dv
Total Project Cost:	512,700	0	Amount is update.	consistent with	the 2021 Life	Cycle Re	eserve Stud	dy
Total Project Cost:	512,700		update.		the 2021 Life	Cycle Re	eserve Stud	dy
Total Project Cost:	512,700 G (\$)	0	update.	ponents			— <u>F</u> ı	iture
Total Project Cost:	512,700		update.	ponents 1 Exterior Site Featt			— <u>F</u> ı	
Total Project Cost: DURCE(S) OF FUNDING Inding Type	512,700 G (\$)	0	update. Com Furniture and	ponents 1 Exterior Site Featt			— <u>Fı</u> 'AL P	<u>iture</u>
Total Project Cost: DURCE(S) OF FUNDING unding Type Derating Funded Life Cycle	512,700 G (\$) Budget 512,700	0 Flooring and Painting	update. Com Furniture and Equipment	ponents 1 Exterior Site Feature	ures Mechanical/Elec	512,7	<u>Ful</u> <u>Ful</u> <u>Pi</u>	<u>iture</u>
Total Project Cost: DURCE(S) OF FUNDING unding Type Derating Funded Life Cycle	512,700 G (\$) Budget	0 Flooring and Painting	update. Com Furniture and Equipment	ponents 1 Exterior Site Feature	ures Mechanical/Elec	etrical <mark>TOT</mark>	<u>Ful</u> <u>Ful</u> <u>Pi</u>	<u>iture</u>
Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle FOTAL FUNDING	512,700 G (\$) Budget 512,700 512,700	Flooring and Painting 34,200	Com Furniture and Equipmer 38,200	ponents 1 Exterior Site Feature	ures Mechanical/Elec	512,7	700	<u>iture</u>
Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle FOTAL FUNDING	512,700 G (\$) Budget 512,700 512,700	Flooring and Painting 34,200 resonnel Non Pe	Com Furniture and Equipmer 38,200	ponents 1 Exterior Site Feature 115,100	ares Mechanical/Elec	512,7 512,7 512,7	700	<u>iture</u>
Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle FOTAL FUNDING DEPERATING BUDGET I	512,700 G (\$) Budget 512,700 512,700 Per	Flooring and Painting 34,200 resonnel Non Pe	Com Furniture and Equipmer 38,200	ponents 1 Exterior Site Feature 115,100 Revenues	325,200 Expenditure	512,7 512,7 512,7	700	ıture
Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	512,700 G (\$) Budget 512,700 512,700 Per	Flooring and Painting 34,200 resonnel Non Pe	Com Furniture and Equipmer 38,200	ponents 1 Exterior Site Feature 115,100 Revenues \$0 Amount in	325,200 Expenditure	512,7 512,7 512,7 s/(Reven	700	ıture
Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING DERATING BUDGET I	512,700 G (\$) Budget 512,700 512,700 Per	Flooring and Painting 34,200 resonnel Non Pe	Com Furniture and Equipmer 38,200	ponents 1 Exterior Site Feature 115,100 Revenues \$0 Amount in	325,200 Expenditure \$	512,7 512,7 512,7 s/(Reven	700ues)	ıture
Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING DERATING BUDGET I CA/LIFE CYCLE DETA DCA	512,700 G (\$) Budget 512,700 512,700 Per	Flooring and Painting 34,200 resonnel Non Pe	Com Furniture and Equipmer 38,200	ponents 1 Exterior Site Feature 115,100 Revenues \$0 Amount in	325,200 Expenditure \$ Life C Amount	512,7 512,7 512,7 s/(Reven	Function (1997) (1997	hases

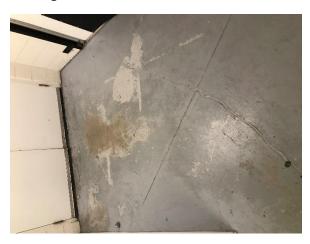
2022 Budget Backup Pictures: Civic Centre

Washroom floor sealant





Loading Dock Floor





Tables and Chairs



Entrance Chairs





Chapel Chairs



Maintenance shop overhead door



Metal siding





Ramp exiting sliding door near cafeteria.

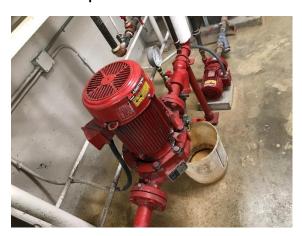


Garage Interior Lighting





Various Pumps





Bell Room AC unit





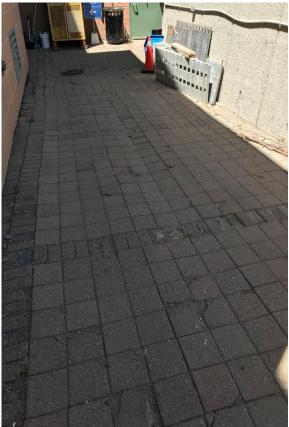
Chapel Paint





Exterior Curb stop for lake with removal of interlock.





Chapel HVAC (internal unit)



Number:



	Category: Cost Validation: Requirement Validation: e productivity and health and ponal Services by Exceptional NOTES \$255,000 - Citywide spate Adaptation to office space Amount is consistent with update. Components	Other(special and wellness for People are as a result of the special and wellness for People are as a result of the special	er review fy in Notes) or City Department of CoVid.	es.
ER: Exception Ure Phases 0 0 0 0 0 0 0	Category: Cost Validation: Requirement Validation: e productivity and health and ponal Services by Exceptional NOTES \$255,000 - Citywide spate Adaptation to office space Amount is consistent with update.	Major Internal pee Other(specified wellness for the people of the people	er review fy in Notes) or City Department of CoVid.	ents. es. ve Study
ER: Exception Ure Phases 0 0 0 0 0 0 0	NOTES \$255,000 - Citywide spate Adaptation to office space Amount is consistent with update.	People ce planning ar ces as a result	nd office chang of CoVid.	es. ve Study
0 0 0 0 0 0 0 0	NOTES \$255,000 - Citywide spa Adaptation to office space Amount is consistent wit update.	ce planning ar	of CoVid.	e Study
0 0 0 0 0 0	\$255,000 - Citywide spa Adaptation to office space Amount is consistent wit update.	ces as a result	of CoVid.	e Study
0 0 0 0 0	Adaptation to office space Amount is consistent wit update.	ces as a result	of CoVid.	e Study
Space Planning	Components			E-4
Space Planning				
			TOTAL	<u>Future</u> <u>Phases</u>
255,000	0 0	0	255,000 255,000	0
		•	res/(Revenues)	
Year		— Amour	nt in Study:	1,438,000 255,000 2022
E	el Non Per \$0 Yea	el Non Personnel Revenues \$0 \$0 Amount in	el Non Personnel Revenues Expenditure \$0 \$0 Year Amount Study Amount Amount Amount Amount Year	Pel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 Year Amount in Study Amount in Study: Amount Incl HST Year in the study



<u> YIAKKHAM</u>			~	Number:	22075
trainat Name: D	J.C., 1 3.5			Project Cost:	\$56,100
roject Name: Designate	d Substances Ma	anagement		Repair	r/Replace
Commission: Corporate S	Services		ĭ	Jseful Life: 2	Pre Approval:
Department: Sustainabili		gement	Category:		Tie ripprovui.
Project Mgr: Vicky Char				Internal peer review	,
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		Requirement Validation:		
5 🗆	6 7 8		requirement vandation.	Other(specify in 140)	
sbestos Management Plans her designated substances	of identified Asbests. This program will at City facilities and to have ongoing As	tos Containing Ma l also include man l training for facili bestos Manageme	nterials (ACMs) at 18 City of agement (including testing, ty staff on Asbestos manage and programs at facilities when	analysis, planning and ment. Ontario Regula	l abatement) of au ation 278/05
			NOTES		
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	\$56,100 - Designated Sul	ostance Management t	to maintain a hea
Cost/Quote:	55,130	0	and safe environment wit	hin City owned facilit	ies.
Internal Charges:	0	0			
External Consulting:	0	0	Amount requested is con-	sistent with 2021 Life	Cycle Reserve
Sub Total:	55,130	0	Study update.		
HST Impact: _ Total Project Cost:	970	0			
Total Project Cost.	56,100	0			
URCE(S) OF FUNDING	G (\$)		Components		E
nding Type	<u>Budget</u>	Designated Substances Management		<u>TC</u>	Futur OTAL Phase
erating Funded Life Cycle	56,100	56,100	0 0	0 56	5,100
OTAL FUNDING	56,100	2 3,2 3 3			<u>6,100</u>
OTAL FUNDING					<u> </u>
PERATING BUDGET I	MPACT Pei	sonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	enues)
EKATING BEDGET I	WITACI	\$0	\$0 \$0	\$0	
CA/LIFE CYCLE DETA	AILS				
DCA		Ye	Amount in ar Amount Study	<u>Life Cycle</u>	
Name		16	ar Amount Study	— Amount in Stu	dy: 1,438,000
				Amount Incl H	ST 56,100
				Year in the stu	ady 2022
DCA and/or Life Cycle	· Explain if there is	a change in the ve	ar and/or cost·		
		Jimige in the ye			



rogram includes various life cycle works to main Management Plan/Policy. Items for repairs or/and completion of annual condition assessment. Fund equest is subject to change, based on condition a BUILDING MARKHAM'S FUTURE TOGET PROJECT COSTS (\$) Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) unding Type Budget Personal Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Personal Project Cost: 451,500	OJECT): Intain the fire facilitied replacement in the ing request is based assessment in previor Exception Future Phases 0 0 0 0 0 0	Cost V Requirement V es in a state of g Budget year w on historical b ous year. hal Services by E NOTES \$233,700 FS 9 generator, retaindoor/overhead, \$197,400 FS 9 mechanical, pa brick/concrete, \$20,400 Furnit	Category: Maidation: Falidation: Gradidation: Gradidation	eful Life: 15 Major Published guide Condition asses and in alignmentined in the prespect database ople Electrical, meanining, ceiling tower, bench, Training Cen	Repair/Replace Fre Appelines Syment Int to the Assertions year, used trending. The appelines of the Assertion of the Assert	et ipon . Budget
Commission: Corporate Services Department: Sustainability and Asset Manage Project Mgr: Jason Vasilaki Ward(s): CW 1 2 3 4 5 6 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7	OJECT): Intain the fire facilitied replacement in the ing request is based assessment in previor Exception Future Phases 0 0 0 0 0 0	Cost V Requirement V es in a state of g Budget year w on historical bous year. hal Services by E NOTES \$233,700 FS 9 generator, retaindoor/overhead, \$197,400 FS 90 mechanical, pa brick/concrete, \$20,400 Furnit	Category: Maidation: Falidation: Gradidation: Gradidation	eful Life: 15 Major Published guide Condition asses and in alignmentined in the prespect database ople Electrical, meanining, ceiling tower, bench, Training Cen	elines ssment nt to the Assevious year, u and trending. echanical equ tile, millwor furnace	et ipon . Budget
Department: Sustainability and Asset Manage Project Mgr: Jason Vasilaki Ward(s): CW 1 2 3 4 5 6 7 8 7 8 7 8 9 Program includes various life cycle works to main Management Plan/Policy. Items for repairs or/and completion of annual condition assessment. Fund equest is subject to change, based on condition a BUILDING MARKHAM'S FUTURE TOGET PROJECT COSTS (\$) 2022 Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 OURCE(S) OF FUNDING (\$) Sunding Type Budget Person Person	OJECT): Intain the fire facilitied replacement in the fing request is based assessment in previous FHER: Exception Future Phases 0 0 0 0 0 0	cost V Requirement V es in a state of g Budget year w on historical b ous year. nal Services by E NOTES \$233,700 FS 9 generator, retai door/overhead, \$197,400 FS 9 mechanical, pa brick/concrete, \$20,400 Furnit	Category: Maidation: Falidation: Gradidation: Gradidation	Published guide Condition assess and in alignment in the preycle database ople Electrical, meaning, ceiling tower, bench, Training Cen	elines ssment nt to the Assevious year, u and trending. echanical equ tile, millwor furnace	et ipon . Budget
Project Mgr: Jason Vasilaki Ward(s): CW 1 2 3 4 5 6 7 8 DETAILED DESCRIPTION (SCOPE OF PROPOSITION OF PROJECT OF PROJECT COSTS (S) 2022 Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 OURCE(S) OF FUNDING (\$) Sunding Type Budget Proposition of an and a series of part of the proposition	OJECT): Intain the fire facilitied replacement in the fing request is based assessment in previous FHER: Exception Future Phases 0 0 0 0 0 0	cost V Requirement V es in a state of g Budget year w on historical b ous year. nal Services by E NOTES \$233,700 FS 9 generator, retai door/overhead, \$197,400 FS 9 mechanical, pa brick/concrete, \$20,400 Furnit	yalidation: Falidation: Gradidation: Gradida	condition assess and in alignment ined in the preycle database sople Electrical, mainting, ceiling tower, bench, Training Cen	nt to the Associations and trending. echanical equatile, millworfurnace	ipon . Budget
Ward(s): CW	oject): Intain the fire facilitical replacement in the fing request is based assessment in previor there: Exception Future Phases 0 0 0 0 0 0 0	es in a state of e Budget year word on historical bous year. NOTES \$233,700 FS 9 generator, retain door/overhead, \$197,400 FS 90 mechanical, pabrick/concrete, \$20,400 Furnit	good repair a vill be determined to the control of	condition assess and in alignment in the present in	nt to the Associations and trending. echanical equatile, millworfurnace	ipon . Budget
DETAILED DESCRIPTION (SCOPE OF PROTOGRAM includes various life cycle works to main fanagement Plan/Policy. Items for repairs or/and completion of annual condition assessment. Fund equest is subject to change, based on condition a BUILDING MARKHAM'S FUTURE TOGET COSTS (\$) PROJECT COSTS (\$) Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 OURCE(S) OF FUNDING (\$) unding Type Budget Person Department of the Cycle 451,500 TOTAL FUNDING 451,500 Person Department of the Cycle 451,500	oject): Intain the fire facilitical replacement in the fing request is based assessment in previor there: Exception Future Phases 0 0 0 0 0 0 0	es in a state of a Budget year was on historical bous year. nal Services by E NOTES \$233,700 FS 9 generator, retain door/overhead, \$197,400 FS 9 mechanical, pa brick/concrete, \$20,400 Furnit	good repair a vill be determed to the control of th	ind in alignment ined in the preycle database opple Electrical, menting, ceiling tower, bench, Training Cen	nt to the Asservious year, u and trending.	ipon . Budget
PETAILED DESCRIPTION (SCOPE OF PROTOGRAM includes various life cycle works to main fanagement Plan/Policy. Items for repairs or/and completion of annual condition assessment. Fund equest is subject to change, based on condition a BUILDING MARKHAM'S FUTURE TOGET (SUILDING MARKHAM'S FUTURE TOGET) PROJECT COSTS (\$) Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) unding Type Budget Person DEFRATING BUDGET IMPACT Person Person (\$) Person Person (\$) Person Person (\$) Person Person (\$) Person (\$) Person Person (\$)	ritain the fire facilitied replacement in the ing request is based assessment in previor in the exception in	Budget year we on historical bous year. In Services by E NOTES \$233,700 FS 9 generator, retaidoor/overhead, \$197,400 FS 90 mechanical, pa brick/concrete, \$20,400 Furnit	vill be determined by the control of	Electrical, me inting, ceiling tower, bench, Training Cen	echanical equitile, millwor	ipon . Budget
rogram includes various life cycle works to main fanagement Plan/Policy. Items for repairs or/and completion of annual condition assessment. Fund equest is subject to change, based on condition as BUILDING MARKHAM'S FUTURE TOGET PROJECT COSTS (\$) Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) unding Type Budget Person Person Cost	ritain the fire facilitied replacement in the ing request is based assessment in previor in the exception in	Budget year we on historical bous year. In Services by E NOTES \$233,700 FS 9 generator, retaidoor/overhead, \$197,400 FS 90 mechanical, pa brick/concrete, \$20,400 Furnit	vill be determined by the control of	Electrical, me inting, ceiling tower, bench, Training Cen	echanical equitile, millwor	ipon . Budget
Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 External Consulting: 0 OURCE(S) OF FUNDING (\$) External Consulting: 0 E	Future Phases 0 0 0 0 0 0	\$233,700 FS 9 generator, retai door/overhead, \$197,400 FS 90 mechanical, pa brick/concrete, \$20,400 Furnit	ining wall, pa , floor, clock- 6, 97, 98, 99, inting, tile, fl	inting, ceiling tower, bench, Training Cen	tile, millwor furnace	
Cost/Quote: 443,691 Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) unding Type Budget Perating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Person	0 0 0 0	\$233,700 FS 9 generator, retai door/overhead, \$197,400 FS 90 mechanical, pa brick/concrete, \$20,400 Furnit	ining wall, pa , floor, clock- 6, 97, 98, 99, inting, tile, fl	inting, ceiling tower, bench, Training Cen	tile, millwor furnace	
Internal Charges: 0 External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) unding Type Budget perating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Person	0 0 0 0	generator, retai door/overhead, \$197,400 FS 90 mechanical, pa brick/concrete, \$20,400 Furnit	ining wall, pa , floor, clock- 6, 97, 98, 99, inting, tile, fl	inting, ceiling tower, bench, Training Cen	tile, millwor furnace	
External Consulting: 0 Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) unding Type Budget perating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Person	0 0	\$197,400 FS 90 mechanical, pa brick/concrete, \$20,400 Furnit	6, 97, 98, 99, inting, tile, fl	Training Cen		
Sub Total: 443,691 HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) unding Type Budget perating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Person	0 0	mechanical, pa brick/concrete, \$20,400 Furnit	inting, tile, fl			d.
HST Impact: 7,809 Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) Inding Type Budget Derating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Person	0	\$20,400 Furnit			vall, HVAC,	
Total Project Cost: 451,500 DURCE(S) OF FUNDING (\$) Inding Type Budget Derating Funded Life Cycle 451,500 FOTAL FUNDING 451,500 PERATING BUDGET IMPACT \$						
DURCE(S) OF FUNDING (\$) Inding Type Budget Derating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Personal Person	<u> </u>	Amount is cons		ne 2021 Life C		
perating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Person Person Service Associated and Person Service Associated As		update.				
perating Funded Life Cycle 451,500 TOTAL FUNDING 451,500 Person Person Service A ST A S		Compone	ents			E-4
TOTAL FUNDING 451,500 Person Person Person S	FS91, 91, 93, 94, 95 F	S96, 97, 98, 99, Furn Training Centre	niture, Equipments		TOTAL	Future Phases
Person Person S	233,700	197,400	20,400	0	451,500	
<u>PPERATING BUDGET IMPACT</u> \$				=	451,500	
\$	onnel Non Pers	onnel Revo	enues F	Expenditures/	(Revenues)	
	\$0 \$0	\$	80	\$0		
CA/LIFE CICLE DETAILS						
<u>DCA</u>			mount in	Life Cyc	<u>cle</u>	
Name	Year	Amount	Study	Amount in	n Study:	482,100
				Amount I	•	451,500
				Year in the	he study	2022
DCA and/or Life Cycle: Evoluin if there is a				1 cm 111 ti		
DCA and/or Life Cycle: Explain if there is a				Year in the	he study	202



<u> Viarkham</u>		_ = = = = = = = = = = = = = = = = = = =		Number:	22077
Declaration		~	A 114.4	Project Cost:	\$61,200
Project Name: Fire S	Systems Maintenance	e at various City	facilities.	Renai	r/Replace
Commission: Corpor	rate Services		Ţ	Useful Life: 1	Pre Approval:
Department: Sustain	nability and Asset Mana	agement			Pre Approvai:
Project Mgr: Dana H	Honsberger		Category:		
Ward(s): CW ✓	1 🗆 2 🗆 3 🗆 4 🗆		Cost Validation:		
	5 🗆 6 🗆 7 🗆 8 🗆		Requirement Validation:	Condition assessmen	nt
DETAILED DESCRIF	PTION (SCOPE OF P	PROJECT):			
s legislated under Ontar esting, extinguisher insponance happen every 3 years,	rio Fire Code (OFC). A pection, fire pump insp, or 5 years or 15 years ement in the Budget years to change, based on or	annual maintenance pection, etc. Items u) like dry/wet system ar are determined in condition assessmen	that is outside of the annual through operating budget in nder this program includes as piping obstruction inspect the previous year, upon cont in previous year. ional Services by Exceptional	ncludes items like fire, non-annual tasks (task etion, standpipe hydro mpletion of annual co	/smoke sensor ks that are required static test, etc. Item
			NOTES	•	
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	\$61,200 - Fire System M	aintenance	
Cost/Quote	e: 60,142	0	Amount requested is con-		Cycle Reserve
Internal Charges	s: 0	0	Study update.		
External Consulting	g: <u>0</u>	0			
Sub Total	1: 60,142	0			
HST Impact	t: 1,058	0			
Total Project Cost	61,200	0			
OURCE(S) OF FUNI	DING (\$)		Components		
unding Type	<u>Budget</u>	Fire System Maintenance		<u>T(</u>	Future OTAL Phases
perating Funded Life Cyc	cle 61,200	61,200	0 0	0 6	1,200
TOTAL FUNDING	61,200			6	1,200
PERATING BUDGI	ET IMPACT Pe	ersonnel Non Pe	rsonnel Revenues	Expenditures/(Rev	renues)
TEMITING BODGI	ET IIVII NET	\$0 \$	0 \$0	\$0	
CA/LIFE CYCLE D	ETAILS				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Yea	ar Amount Study	— Amount in Stu	dy: 1,438,000
				Amount Incl H	
				Year in the st	udy 2022
DCA and/or Life C	cycle: Explain if there is	s a change in the yea	ar and/or cost:		

Number:



					Project Cost	: \$90	,900
Project Name: Library F	acilities Repair	and/or Replacer	nent Proje	ects	R	epair/Replac	ce
Commission: Corporate S	Services			Ī	– Jseful Life: 10		proval:
Department: Sustainabili	ity and Asset Mana	gement		Category:		11071	provar.
Project Mgr: <u>Jason Vasil</u>	aki			• •			
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆				Internal peer re		
5 🗆	6□ 7□ 8□		Requirem	ent validation:	Condition asses	ssment	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
rogram includes various life Management Plan/Policy. Ite completion of annual conditi equest is subject to change, BUILDING MARKHAM'	ems for repair and/o on assessment. Fur based on condition	or replacement in the ding request is based assessment in pre-	he Budget ye sed on histor vious year.	ear will be deter	mined in the preve cycle database	vious year, u	pon
DOJECT COCTC (¢)	2022	E / DI	NOTES				
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	\$72,000 -		ary - flooring, pa		l system,
Cost/Quote:	89,328	0			e equipement, she rary - interior/ext		~
Internal Charges:	0	0	\$18,900 -	Unionvine Lib	rary - interior/ext	erior paintin	g
External Consulting:	0	0					
Sub Total:	89,328	0		s consistent with	n the 2021 Life C	Cycle Reserve	e Study
HST Impact:	1,572	0	update.				
Total Project Cost:	90,900	0					
OURCE(S) OF FUNDING	G (\$)		Con	nponents			
unding Type	Budget	Markham Library	Unionville Libr	-		TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	90,900	72,000	18,900	0	0	90,900	0
TOTAL FUNDING	90,900				_	90,900	0
					=		
OPERATING BUDGET I	мраст Рег	rsonnel Non Pe	ersonnel	Revenues	Expenditures/	(Revenues)	
		\$0	80	\$0	\$0		
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		T 7		Amount in	Life Cyc	<u>ele</u>	
Name		Ye	ar Amou	nt Study	— Amount is	n Study:	101,100
					Amount Is	nel HST	90,900
					Year in the	L	2022
DCA and/artifaction	. Evaloin if the acti	a ahanga in the	on ond/	a 4.	roar mu	staay	2022
DCA and/or Life Cycle	Explain if there is	a change in the ye	ar and/or co	st:			

Number:



D :				Project Cost:	\$20 ,	400
Project Name: Municipa		low Prevention -	- Annual Testing	Re	pair/Replace	e
Commission: Corporate			1	Useful Life: 1	Pre Apı	oroval:
Department: Sustainabi	=	gement	Category:	Minor	11	
Project Mgr: <u>Jason Vasi</u>	ilaki		Cost Validation:			
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		Requirement Validation:	-	liance	
5 🗆	□ 6□ 7□ 8□		Requirement vandation.	Legislative comp	mance	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):				
Festing of all backflow dev request is subject to change			completed, annually as out previous year.	lined in By-law 200	07-142. Bu	dget
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES			
	20,047	0	\$20,400 Testing all back	flow devices instal	led within N	I arkham
Cost/Quote:			facilities			
Internal Charges: External Consulting:	0	0	Amount is consistent wit	h the 2021 Life Cy	cle Reserve	Study
	0	0	update.			
Sub Total:	20,047	0				
HST Impact:	353	0				
Total Project Cost:	20,400	0				
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components			Futuro
	G (\$) Budget	Testing	Components		TOTAL	Future Phases
Funding Type Operating Funded Life Cycle		Testing 20,400	Components 0 0	0	TOTAL 20,400	
Funding Type	Budget			0		Phases
Punding Type Operating Funded Life Cycle TOTAL FUNDING	20,400 20,400	20,400	0 0	_	20,400 20,400	Phases 0
Operating Funded Life Cycle TOTAL FUNDING	20,400 20,400	20,400 rsonnel Non Per	0 0 rsonnel Revenues	Expenditures/(F	20,400 20,400	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET	20,400 20,400 Per	20,400 rsonnel Non Per	0 0 rsonnel Revenues	_	20,400 20,400	Phases 0
Operating Funded Life Cycle	20,400 20,400 Per	20,400 rsonnel Non Per	o o rsonnel Revenues 0 \$0	Expenditures/(F	20,400 20,400 Revenues)	Phases 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET OCA/LIFE CYCLE DETA	20,400 20,400 Per	20,400 rsonnel Non Per	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/(F \$0	20,400 20,400 Revenues)	0 0
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	20,400 20,400 Per	20,400 rsonnel Non Per \$0 \$6	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/(F \$0 Life Cycle Amount in	20,400 20,400 Revenues)	Phases 0 0 438,000
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	20,400 20,400 Per	20,400 rsonnel Non Per \$0 \$6	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/(F \$0	20,400 20,400 Revenues)	Phases 0 0 0 20,400
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	20,400 20,400 Per	20,400 rsonnel Non Per \$0 \$6	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/(F \$0 Life Cycle Amount in	20,400 20,400 Revenues) Study: 1 HST	Phases 0 0 438,000
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA	Budget 20,400 20,400	20,400 rsonnel Non Per \$0 \$6	rsonnel Revenues 0 \$0 Amount in Study	Expenditures/(F \$0 Life Cycle — Amount in Amount Inc	20,400 20,400 Revenues) Study: 1 HST	Phases 0 0 0 20,400
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	Budget 20,400 20,400	20,400 rsonnel Non Per \$0 \$6	rsonnel Revenues 0 \$0 Amount in Study	Expenditures/(F \$0 Life Cycle — Amount in Amount Inc	20,400 20,400 Revenues) Study: 1 HST	Phases 0 0 438,000 20,400
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	Budget 20,400 20,400	20,400 rsonnel Non Per \$0 \$6	rsonnel Revenues 0 \$0 Amount in Study	Expenditures/(F \$0 Life Cycle — Amount in Amount Inc	20,400 20,400 Revenues) Study: 1 HST	Phases 0 0 0 20,400
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	Budget 20,400 20,400	20,400 rsonnel Non Per \$0 \$6	rsonnel Revenues 0 \$0 Amount in Study	Expenditures/(F \$0 Life Cycle — Amount in Amount Inc	20,400 20,400 Revenues) Study: 1 HST	Phases 0 0 0 20,400
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	Budget 20,400 20,400	20,400 rsonnel Non Per \$0 \$6	rsonnel Revenues 0 \$0 Amount in Study	Expenditures/(F \$0 Life Cycle — Amount in Amount Inc	20,400 20,400 Revenues) Study: 1 HST	Phases 0 0 0 20,400
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DCA/LIFE CYCLE DETA DCA Name	Budget 20,400 20,400	20,400 rsonnel Non Per \$0 \$6	rsonnel Revenues 0 \$0 Amount in Study	Expenditures/(F \$0 Life Cycle — Amount in Amount Inc	20,400 20,400 Revenues) Study: 1 HST	Phases 0 0 0 20,400

Number:



Ducinat Mamar M	x 7 · D ·11·			Project Cost: \$172,000				
Project Name: Museum	- various Buildii	ngs			Repair/Repla	ce		
Commission: Corporate S				Useful Life:		pproval:		
Department: Sustainabili	=	gement	Category			FF		
Project Mgr: Vicky Char				: Internal peer 1	review			
	2 🗆 3 🗆 4 🗆		Requirement Validation			e vears		
	6□ 7□ 8□		Troquironion various			- jeuis		
DETAILED DESCRIPTION								
Building maintenance for sel	lected buildings on	the museum site i	n order to keep them in a sta	ate of good repai	r.			
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Engag	ged, Diverse & Thriving City					
			NOTES					
PROJECT COSTS (\$)	<u>2022</u>	Future Phases		Building/Mt. Joy	School Hous	se (Replace		
Cost/Quote:	169,000	0	interiorit wantways with concrete in areas of concern that					
Internal Charges:	0	0	highest tripping hazard to \$35,000 - Tractor Shed		actor shed)			
External Consulting:	0	0	\$17,000 - Pest control fo	or entire site				
Sub Total:	169,000	0	Amount is consistent wi	th 2021 Life Cyc	ele reserve stu	ıdy update.		
TICEL	2,974	0						
HST Impact:								
Total Project Cost:	172,000	0						
Total Project Cost:	172,000	0	Components			Future		
Total Project Cost: = SOURCE(S) OF FUNDING	172,000	0 Interlock	Components Tractor Shed Pest Co	ontro <u>l</u>	HST TOTAL	Future Phases		
_	172,000 G (\$)			23,000	HST TOTAL 172,000			
Total Project Cost: SOURCE(S) OF FUNDING Funding Type	172,000 G (\$) Budget	Interlock	Tractor Shed Pest Co			Phases		
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	172,000 G (\$) Budget 172,000 172,000	Interlock 117,000	Tractor Shed Pest Co		172,000 172,000	Phases		
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	172,000 G (\$) Budget 172,000 172,000	Interlock 117,000 rsonnel Non P	Tractor Shed Pest Co. 35,000 17,000	3,000	172,000 172,000 s/(Revenues)	Phases		
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	172,000 G (\$) Budget 172,000 172,000 Per	Interlock 117,000 rsonnel Non P	Tractor Shed Pest Co	3,000 Expenditures	172,000 172,000 s/(Revenues)	Phases		
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	172,000 G (\$) Budget 172,000 172,000 Per	Interlock 117,000 rsonnel Non P	Tractor Shed Pest Co 35,000 17,000 ersonnel Revenues \$0 \$0 Amount in	3,000 Expenditures	172,000 172,000 s/(Revenues)	Phases		
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	172,000 G (\$) Budget 172,000 172,000 Per	Interlock 117,000 rsonnel Non P	Tractor Shed Pest Control 35,000 17,000 ersonnel Revenues \$0 \$0	3,000 Expenditures \$0	172,000 172,000 s/(Revenues)	Phases		
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	172,000 G (\$) Budget 172,000 172,000 Per	Interlock 117,000 rsonnel Non P	Tractor Shed Pest Co 35,000 17,000 ersonnel Revenues \$0 \$0 Amount in	Expenditures \$0 Life Cy Amount	172,000 172,000 s/(Revenues)	<u>Phases</u> 216,200		
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	172,000 G (\$) Budget 172,000 172,000 Per	Interlock 117,000 rsonnel Non P	Tractor Shed Pest Co 35,000 17,000 ersonnel Revenues \$0 \$0 Amount in	3,000 Expenditures \$0 Life Cy Amount Amount	172,000 172,000 s/(Revenues) o ycle in Study:	Phases		



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

					22001			
wind Name of the	E 1144 B			Project Cost:	\$678,300			
oject Name: Operation	ns Facilities Repa	air and/or Repla	acement Projects	Repai	ir/Replace			
Commission: Corporate S	Services		ī	Jseful Life: 15	Pre Approval:			
Department: Sustainabil		gement	Category:		т с Арргочаг. —			
Project Mgr: Dana Hons	berger		, and the second	Internal peer review	*7			
Ward(s): CW ✓ 1	2 3 4 4		Requirement Validation:		v			
5 🗆	6□ 7□ 8□		requirement vandation.	Visual hispection				
ETAILED DESCRIPTION								
anagement Plan/Policy. Itempletion of annual condituest is subject to change,	ems for repair and/o ion assessment. Fun based on condition	or replacement in the ding request is base assessment in pre-		mined in the previous e cycle database and	s year, upon			
JILDING MARKHAM	S FUTURE TOGI	ETHER: Except	tional Services by Exceptional	People				
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES	Danilian Cantual Dani	1. Chan & Chanca			
Cost/Quote:	666,568	0	\$207,000 - Berczy Park Pavilion, Central Park Shop & Stor Shed – various items including washroom accessories, painti					
Internal Charges:	0	0	ceiling, exterior sealant, l					
External Consulting:	0	0	mechanical, plumbing, A \$194,900 – Greenhouses.					
Sub Total:	666,568	0	Park buildings, Riseboro	igh Park Shelter, Too	ogood Pond Pavilio			
HST Impact:	11,732	0	Vic. Sq. Park Washroom \$276,400 - Works Yard,					
Total Project Cost:	678,300	0	φ270,400 - Works Tard,	Timeess 50 Willie/Ce	muai i arks olugs.			
	t.		Components					
URCE(S) OF FUNDING	<u>G (\$)</u>		Components					
	<u>G (\$)</u> <u>Budget</u>	Group-1 buildings	Group-2 buildings Group-3 build	ings <u>T</u>	Future OTAL Phases			
nding Type		Group-1 buildings 207,000	-	·				
erating Funded Life Cycle	Budget		Group-2 buildings Group-3 build	0 67	OTAL Phases			
erating Funded Life Cycle COTAL FUNDING	678,300 678,300	207,000	Group-2 buildings Group-3 build	0 67	78,300 Phases			
rating Funded Life Cycle OTAL FUNDING	678,300 678,300	207,000 rsonnel Non Pe	Group-2 buildings Group-3 build 194,900 276,400	0 67	78,300 Phases			
nding Type Trating Funded Life Cycle OTAL FUNDING PERATING BUDGET I	Budget 678,300 678,300 Per	207,000 rsonnel Non Pe	Group-2 buildings Group-3 build 194,900 276,400 ersonnel Revenues	0 67 67 Expenditures/(Rev	78,300 Phases			
erating Funded Life Cycle COTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	Budget 678,300 678,300 Per	207,000 Sonnel Non Pe	Group-2 buildings Group-3 build	0 67 67 Expenditures/(Rev	78,300 Phases			
erating Funded Life Cycle COTAL FUNDING PERATING BUDGET I	Budget 678,300 678,300 Per	207,000 rsonnel Non Pe	Group-2 buildings Group-3 build	0 67 67 Expenditures/(Rev	78,300 Phases 78,300 venues)			
erating Funded Life Cycle COTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	Budget 678,300 678,300 Per	207,000 Sonnel Non Pe	Group-2 buildings Group-3 build	0 67 67 Expenditures/(Rev \$0	78,300 Phases 78,300 venues) 28,300 78,300 venues)			
	Budget 678,300 678,300 Per	207,000 Sonnel Non Pe	Group-2 buildings Group-3 build	0 67 67 Expenditures/(Rev \$0 Life Cycle Amount in Stu	78,300 Phases 78,300 venues) ady: 749,700 HST 678,300			

Operations Facilities Life Cycle Repair/Replacement 2022 Budget Backup Pictures

Milne Park Shop & Park Washroom



Shop - Metal Siding Repairs



Washroom Building - Brick Exterior Repairs

Central Park Shop & Greenhouses



Storage Building - Rebuild



Central Greenhouse - Interlocking

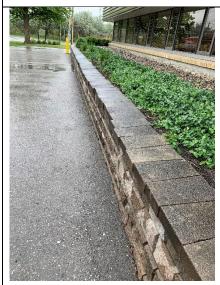
Works Yard- Main Building



Brine Storage Tanks Replacement



Parts Dept. Overhead Door Replacement



Planter Retaining Wall Repairs



Fire bay Switchboard Repairs



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

				Nur		2082
		.,		Project Co	st: \$50	,600
roject Name: Other Fac	cilities Repair ar	id/or Replacem	ent Projects		Repair/Replace	ce
Commission: Corporate S	Services			Useful Life:		proval:
Department: Sustainabili		gement	Category	: Minor	io iic A _l	provan. —
Project Mgr: Khwaja Wa				: Other(specify	in Notes)	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		Requirement Validation			
5 🗆	6 🗆 7 🗆 8 🗆		requirement various	. Condition uss	essinent	
ETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·				
anagement Plan/Policy. Ite impletion of annual condition quest is subject to change,	ems for repair and/o on assessment. Fur based on condition	or replacement in adding request is batta assessment in pro-	ner facilities in a state of goothe Budget year will be detended on historical budgets, levious year. Detectional Services by Exceptiona	ermined in the prife cycle databas	evious year, u	pon
UILDING MARKHAM'	S FUTURE TOG	ETHER: EACH	dional Services by Exceptiona	i i copic		
ROJECT COSTS (\$)	2022	Future Phases	NOTES			
Cost/Quote:	49,725	0	\$5,100 - Craft Guild W \$8,700 - Elson Miles Fa		nrks	
Internal Charges:	0	0	\$36,800 - 7107 & 7181			illwork,
External Consulting:	0	0	door, painting, ceiling of	rywall		
Sub Total:	49,725	0	Amount is consistent w	th the 2021 Life	Cycle Reserve	e Study
HST Impact:	875	0	update.	2021 2	Cycle 1teserv	e zeacy
Total Project Cost:	50,600	0				
=	30,000	<u> </u>				
URCE(S) OF FUNDING	G (\$)		Components			Future
			El MI 7107 0 7101 D			
nding Type	<u>Budget</u>	<u>Craft Guild</u>	Elson Miles 7107 & 7181 R	eesor Road	TOTAL	<u>Phases</u>
	Budget 50,600	Craft Guild 5,100	8,700 36,800		TOTAL 50,600	
erating Funded Life Cycle	50,600			Road	50,600	
erating Funded Life Cycle				Road		
erating Funded Life Cycle	50,600 50,600	5,100		Road 0	50,600	
erating Funded Life Cycle	50,600 50,600	5,100	8,700 36,800	0 Expenditure	50,600 50,600	
erating Funded Life Cycle OTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA	50,600 50,600 Per	5,100	8,700 36,800 Personnel Revenues	0 Expenditure	50,600 50,600 s/(Revenues)	Phases
erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	50,600 50,600 Per	5,100 rsonnel Non P	8,700 36,800 Personnel Revenues \$0 \$0 Amount in	O Expenditure \$	50,600 50,600 s/(Revenues)	Phases
erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA	50,600 50,600 Per	5,100 rsonnel Non P	8,700 36,800 Personnel Revenues \$0 \$0	Expenditure \$ 1. Life C	50,600 50,600 s/(Revenues)	54,300
erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	50,600 50,600 Per	5,100 rsonnel Non P	8,700 36,800 Personnel Revenues \$0 \$0 Amount in	Expenditure \$ 10 Life C Amount	50,600 50,600 s/(Revenues) 0	54,300
erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA DCA	50,600 50,600 Per	5,100 rsonnel Non P	8,700 36,800 Personnel Revenues \$0 \$0 Amount in	Expenditure S Life C Amount	50,600 50,600 s/(Revenues) 0 ycle t in Study:	54,300 50,600 2022



IVIARKHAM							
Drainat Name: D	-AT\$-14T	•			Project Cost :	:\$1	7,300
Project Name: Parking L	ot Light Inspect	ion			R	epair/Repl	ace
Commission: Corporate S	Services			H	seful Life: 5		Approval:
Department: Sustainabili		gement	C	tegory:		1101	ipprovur.
Project Mgr: Khwaja Wa					Internal peer rev	view	
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆		Requirement Val	_			
5 🗆	6 🗆 7 🗆 8 🗆		Requirement var	- uation.	Condition assess	sincin	
DETAILED DESCRIPTIO		· ·					
This work allows for the invention of th				t all City	owned facilities	s. This inf	ormation w
mow us to develop a program	m to replace, mame	am and repair tins	mirasu ucture.				
	~	C.	11. CM 0.D				
BUILDING MARKHAM'S	S FUTURE TOGE	ETHER: Stewar	rdship of Money & Re	sources			
PROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	17,040	0	\$17,340 Citywide Inspection of par				
Internal Charges:	0	0	fixtures are audit	ed to dete	rmine where the	ey are loca	ted, how
		0	many, when insta				ce and at wl
External Consulting:	0				Once every 5 ve		
External Consulting:			cost. This progra			ycle Rese	ve Study
External Consulting: Sub Total:	17,040	0 0	Amount is consisupdate.			lycle Resei	eve Study
External Consulting:	17,040 300	0	Amount is consis			'ycle Resei	ve Study
External Consulting: Sub Total: HST Impact:	17,040	0	Amount is consis			'ycle Resei	ve Study
External Consulting: Sub Total: HST Impact: Total Project Cost:	17,040 300 17,300	0	Amount is consis	tent with		Sycle Reser	
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	17,040 300 17,300	0	Amount is consisupdate.	tent with		TOTAL	- <u>Futur</u>
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	17,040 300 17,300	0 0 0	Amount is consisupdate.	tent with			- <u>Futur</u>
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Sunding Type Perating Funded Life Cycle	17,040 300 17,300 5 (\$) Budget	0 0 0 Parking lot light Inspection	Amount is consisupdate. Componen	es	the 2021 Life C	TOTAL 17,340	Future 2 Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	17,040 300 17,300 5 (\$) Budget	0 0 0 Parking lot light Inspection	Amount is consisupdate. Componen	es	the 2021 Life C	TOTAL	Future 2 Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	17,040 300 17,300 E (\$) Budget 17,300 17,300	Parking lot light Inspection 17,340	Amount is consisupdate. Componen	es 0	the 2021 Life C	17,340 17,340	Future 2 Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	17,040 300 17,300 E (\$) Budget 17,300 17,300 Per	Parking lot light Inspection 17,340 Sonnel Non Personnel	Amount is consisupdate. Componen	es 0	0	17,340 17,340	Future 2 Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IND DCA/LIFE CYCLE DETA	17,040 300 17,300 Budget 17,300 17,300 Per	Parking lot light Inspection 17,340 Sonnel Non Personnel	Amount is consist update. Componen 0 ersonnel Reven	es 0	the 2021 Life C	17,340 17,340	Future 2 Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: CURCE(S) OF FUNDING Cunding Type Superating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IND DCA/LIFE CYCLE DETA DCA	17,040 300 17,300 Budget 17,300 17,300 Per	0 0 0 17,340 Parking lot light Inspection 17,340 Sonnel Non Po	Amount is consist update. Componen 0 ersonnel Reven \$0 \$0 Am	ount in	the 2021 Life C	TOTAL 17,340 17,340 (Revenues	Future 2 Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Departing Funded Life Cycle TOTAL FUNDING DEPARTING BUDGET IND DEA/LIFE CYCLE DETA	17,040 300 17,300 Budget 17,300 17,300 Per	Parking lot light Inspection 17,340 Sonnel Non Personnel	Amount is consist update. Componen 0 ersonnel Reven \$0 \$0 Am	o o	the 2021 Life C	17,340 17,340 (Revenues	Future Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: CURCE(S) OF FUNDING Cunding Type Superating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IND DCA/LIFE CYCLE DETA DCA	17,040 300 17,300 Budget 17,300 17,300 Per	0 0 0 17,340 Parking lot light Inspection 17,340 Sonnel Non Po	Amount is consist update. Componen 0 ersonnel Reven \$0 \$0 Am	ount in	the 2021 Life C 0 Expenditures/(\$0 Life Cyc	17,340 17,340 (Revenues	Future Phase
External Consulting: Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IND DCA/LIFE CYCLE DETA DCA	17,040 300 17,300 Budget 17,300 17,300 Per	0 0 0 17,340 Parking lot light Inspection 17,340 Sonnel Non Po	Amount is consist update. Componen 0 ersonnel Reven \$0 \$0 Am	ount in	0 Expenditures/(\$0 Life Cyc Amount in	TOTAL 17,340 17,340 (Revenues cle n Study:	Future 2 Phase



MARKHAM	2022 PROJ	ECT FUNDI	NG REQU	EST FOR	M Number:	22084
_	at Light Danlag	amant			Project Cost:	\$53,000
Project Name: Parking I	Lot Light Replac	ement			Repair	r/Replace
Commission: Corporate S Department: Sustainabil Project Many Khyricis W.	ity and Asset Mana	gement		User Category: M	ful Life: 25	Pre Approval:
Project Mgr: Khwaja Wa			Cost	t Validation: In	nternal peer review	,
	2		Requirement	Validation: Co	ondition assessmen	nt
DETAILED DESCRIPTION		ROIFCT).				
This work allows for replace Poles for replacement are id meet illumination standards replaced through this progra BUILDING MARKHAM	entified through an for safety and liabi m. Replacement fi	other program (Par lity. Poles and fixtu xtures will be LED	king Lot light p res are audited	oles/fixtures Insonce every 5 yeompliant.	spection) that occu	rs every 5 years to
PROJECT COSTS (\$)	2022	Future Phases	NOTES			
Cost/Quote:	52,123	0				t including Markham
Internal Charges:	0	0		munity Centre ponsistent with th	e 2021 Life Cycle	Reserve Study
External Consulting:	0	0	update.		•	·
Sub Total:	52,123	0				
HST Impact:	917					
Total Project Cost:	53,000	0				
SOURCE(S) OF FUNDING	G (\$)		Compo	onents		
Funding Type	Budget	Markham Village CC parking lot light replacement			<u>T(</u>	TAL Future Phases
Gas Tax	53,000	53,000	0	0	0 53	3,000 0
TOTAL FUNDING	53,000				5	3,000 0
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	ersonnel Re	evenues E	xpenditures/(Rev	enues)
OI ERATING BUDGET I	<u>MI ACI</u>	\$0	60	\$0	\$0	
DCA/LIFE CYCLE DETA DCA Normal	AILS	Ye	ar Amount	Amount in Study	Life Cycle	
Name		16	ai Amount	Study	Amount in Stu	dy: 1,438,000
					Amount Incl H	IST 0
					Year in the stu	udy 2022
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or cost:			



<u>viarkham</u>							
Duoingt Names B	D (D)	1/ 5- 1	45		Project Cos	t: <u>\$7</u>	,600
Project Name: Recycling	g Depots Repair a	and/or Replacen	nent Project	<u>S</u>	I	Repair/Repla	ace
Commission: Corporate	Services			ī	- Jseful Life: 7		pproval:
Department: Sustainabi	lity and Asset Mana	gement		Category:		TICA	approvar. —
Project Mgr: Khwaja W	aker		Co	• •		in Motos)	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆				Other(specify condition asse		
5 🗆	□ 6□ 7□ 8□		Requiremen	it vanuation.	Condition asse	SSIIICIII	
ETAILED DESCRIPTION	ON (SCOPE OF PI	ROJECT):					
rogram includes various li fanagement Plan/Policy. In impletion of annual condi- quest is subject to change UILDING MARKHAM	tems for repair and /otion assessment. Fun , based on condition	or replacement in t ding request is bas assessment in prev	he Budget yea ed on historic	r will be deter al budgets, life	rmined in the pre e cycle database	evious year,	upon
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES	orkham Dagya	ling Depot - ele	atrical panal	& disconn
Cost/Quote:	7,469	0	switch	arkiiaiii Recyc	inig Depot - ele	curcar paner	i & discoini
Internal Charges:	0	0		. 1.		11:001	D
			Amount rec	uested is cons	sistent with 2021	Life Cycle	Reserve
External Consulting:	0	0		e.			
External Consulting: Sub Total:	7,469	0	Study upda	te.			
				te.			
Sub Total:	7,469	0		e.			
Sub Total: HST Impact: Total Project Cost:	7,469 131 7,600	0	Study upda				
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN	7,469 131 7,600	0	Study upda	onents		TOTAL	
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN anding Type	7,469 131 7,600 G (\$)	0 0 0	Study upda		0	TOTAL 7,600	
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN unding Type perating Funded Life Cycle	7,469 131 7,600 G (\$) Budget 7,600	0 0 0 Markham Recycling Depot	Study upda Comp	onents	0	7,600	
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle	7,469 131 7,600 G (\$)	0 0 0 Markham Recycling Depot	Study upda Comp	onents	0 -		
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN unding Type perating Funded Life Cycle FOTAL FUNDING	7,469 131 7,600 G (\$) Budget 7,600 7,600 Per	0 0 0 Markham Recycling Depot	Comp	onents	0 ==	7,600 7,600	Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type erating Funded Life Cycle FOTAL FUNDING	7,469 131 7,600 G (\$) Budget 7,600 7,600 Per	0 0 0 0 0 Markham Recycling Depot 7,600	Comp	onents 0	=	7,600 7,600 /(Revenues)	Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Perating Funded Life Cycle FOTAL FUNDING PERATING BUDGET	7,469 131 7,600 G (\$) Budget 7,600 7,600 Per	0 0 0 0 0 Markham Recycling Depot 7,600	Comp 0	onents 0	Expenditures	7,600 7,600 /(Revenues)	Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Perating Funded Life Cycle FOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DET DCA	7,469 131 7,600 G (\$) Budget 7,600 7,600 Per	0 0 0	Comp O crsonnel I	onents 0 Revenues \$0 Amount in	Expenditures	7,600 7,600 /(Revenues)	Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle FOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DET	7,469 131 7,600 G (\$) Budget 7,600 7,600 Per	0 0 0 0 0 Markham Recycling Depot 7,600	Comp O crsonnel I	onents 0 Revenues \$0	Expenditures/	7,600 7,600 /(Revenues)	Phases
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle FOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DET DCA	7,469 131 7,600 G (\$) Budget 7,600 7,600 Per	0 0 0	Comp O crsonnel I	onents 0 Revenues \$0 Amount in	Expenditures/ \$0	7,600 7,600 /(Revenues) cle in Study:	7,600
Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle FOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DET DCA	7,469 131 7,600 G (\$) Budget 7,600 7,600 Per	0 0 0	Comp O crsonnel I	onents 0 Revenues \$0 Amount in	Expenditures/ \$0 Life Cy Amount i	7,600 7,600 /(Revenues) cle in Study:)



2022 PROJECT FUNDING REQUEST FORM Number: 22086

				Number:	22086
D :				Project Cost:	\$122,400
Project Name: Roofing M	aintenance and	l Repair		Repair/I	Replace
Commission: Corporate Se	ervices		I		Pre Approval:
Department: Sustainabilit		gement	Category:		ie rippiovai. —
Project Mgr: Michael Rya			Cost Validation:		
	2		Requirement Validation:		
	6 7 8 8		1		
DETAILED DESCRIPTION Project scope includes annual			I roof ropoirs at all City of M	fortshom facilities Main	stananaa and
repair helps ensure maximum			i 1001 repairs at air City of Wi	arkiiaiii faciiities, iviaiii	nenance and
BUILDING MARKHAM'S	FUTURE TOG	ETHER: Except	tional Services by Exceptional I	People	
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES \$122,400 - Roofing Main	tenance and Repair	
Cost/Quote:	120,283	0	3 yr average is \$85k. Ho	wever, 2020 spent was	\$112k, The 202
Internal Charges:	0	0	request amount is more re Amount requested is cons		vele Reserve
External Consulting:	0	0	Study update.	istont with 2021 Elic C	yele Reserve
Sub Total:	120,283	0			
HST Impact:	2,117	0			
Total Project Cost:	122,400	0			
SOURCE(S) OF FUNDING	(\$)		Components		Eutumo
Funding Type	Budget	Roofing Repair and Maintenance		<u>TO1</u>	Future Phases
Operating Funded Life Cycle	122,400	122,400	0 0	0 122,4	400
TOTAL FUNDING	122,400			122,	400
	IPACT Per	rsonnel Non Po	ersonnel Revenues	Expenditures/(Rever	nues)
<u>OPEKATING BUDGET IN</u>		\$0	\$0 \$0	\$0	
OPERATING BUDGET IM					
DCA/LIFE CYCLE DETAI	LS				
	LS	Ye	Amount in ar Amount Study	<u>Life Cycle</u>	
DCA/LIFE CYCLE DETAI DCA	LS	Ye		Life Cycle Amount in Study	
DCA/LIFE CYCLE DETAI DCA	LS	Ye		<u>Life Cycle</u>	Г 122,400



					Number:	44	2087
Roofing Re	enlacement Pro	iects			Project Cost:	\$301	,500
					Repai	r/Replac	e
•				Usef	ful Life: 20	Pre Ap	proval: 🗹
		gement	_	Category: M	ajor		
-			Cost '	/alidation: In	ternal peer review	V	
				-			
			•				
				.1 1	1 0': '	C 1	
Asset Manage of annual cor subject to ch	ement Plan/Policy ndition assessment nange, based on co	y. Roofs for rent. Funding requondition assess	placement in the budguest is based on histoment in previous year	get year will be rical budgets, l	e determined in the life cycle database	e previo	us year,
					•		
TS (\$)	<u>2022</u>	Future Phas	es NOTES	ochy CC Milli	kan Milla Dark W	lac hr oom	
/Quote:	296,330	0		•	Kell Willis Falk W	asinoon	<u>l</u>
harges:	0	0		C			
sulting:	0	0	Amount is cor	cictant with the	a 2021 Lifa Cycle	Pacarva	Study
Total:	296.330	0		Sistent with the	c 2021 Elic Cycle	i i i i i i i i i i i i i i i i i i i	Study
Impact:	5,215		_				
et Cost:	301,500	0	-				
<u>=</u>			<u> </u>				
<u>FUNDING</u>	<u>(\$)</u>		Compon	ents			Future
	<u>Budget</u>				<u>T</u>	OTAL	Phases
ife Cycle	301,500	140,181	161,364	0	0 30	1,545	
ING	301,500				30	1.545	
	Per	rsonnel No	n Personnel Rev	enues Ex	xpenditures/(Rev	venues)	
IIDCET IM	1D A 7 "F		ΦΩ.	• •	Φ.0		
UDGET IM	<u>IPACT</u>	\$0	\$0	\$0	\$0		
UDGET IM		\$0	\$0	\$0	\$0		
		\$0	A	mount in	Life Cycle		
		\$0	<u> </u>		·	ıdy: 1	,502,100
		\$0	A	mount in	<u>Life Cycle</u>	-	
		\$0	A	mount in	Life Cycle Amount in Stu Amount Incl I	IST	301,500
CLE DETAII	LS		Year Amount	mount in	Life Cycle Amount in Stu	IST	
CLE DETAII	LS		A	mount in	Life Cycle Amount in Stu Amount Incl I	IST	301,500
CLE DETAII	LS		Year Amount	mount in	Life Cycle Amount in Stu Amount Incl I	IST	301,500
CLE DETAII	LS		Year Amount	mount in	Life Cycle Amount in Stu Amount Incl I	IST	301,500
CLE DETAII	LS		Year Amount	mount in	Life Cycle Amount in Stu Amount Incl I	IST	301,500
	Corporate Se Sustainability Michael Ryan W 1 5 SCRIPTION des roofing a Asset Manage of annual consubject to che RKHAM'S TS (\$) /Quote: charges: sulting: D Total: Impact: t Cost: FUNDING ife Cycle ING	Corporate Services Sustainability and Asset Mana Michael Ryan W	Sustainability and Asset Management Michael Ryan W	Corporate Services Sustainability and Asset Management Michael Ryan W 1 2 3 4 Requirement V SCRIPTION (SCOPE OF PROJECT): des roofing and accessories replacement works at various location Asset Management Plan/Policy. Roofs for replacement in the budg of annual condition assessment. Funding request is based on histor subject to change, based on condition assessment in previous year RKHAM'S FUTURE TOGETHER: Exceptional Services by E TS (\$) 2022 Future Phases //Quote: 296,330 0 0 charges: 0 0 0 ch	Roofing Replacement Projects Corporate Services Sustainability and Asset Management Michael Ryan W	Repair	Roofing Replacement Projects Corporate Services Sustainability and Asset Management Michael Ryan Well 1 2 3 4 4 5 6 7 8



V IARKHAM	2022 I ROJ	ECII	· UIVIDI	ING KEQ	JEST FO	111/1	Num	ber: 2	2088
Project Name: Satellite	Community Cen	re Rens	air and/c	or Renlacem	e n t	Proj	ect Cost	t: \$36	5,300
		ис кера	iii aiiu/u	и керіассііі			F	Repair/Repla	ce
Commission: Corporate					Ţ	Jseful L	ife: 15	Fre A ₁	proval:
Department: <u>Sustainab</u> Project Mgr: Khwaja W		gement			Category:	Minor			
· •	2 3 4			Со	st Validation:	Other(specify i	n Notes)	
.,	$\begin{array}{cccccccccccccccccccccccccccccccccccc$			Requiremen	nt Validation:	Condit	ion asse	ssment	
ETAILED DESCRIPTI		DOTECT	r).						
ogram includes various lesset Management Plan/Pompletion of annual condiquest is subject to change UILDING MARKHAM	ife cycle works to molicy. Items for repai ition assessment. Fur e, based on condition	aintain the r and/or r nding requ assessme	e satellite replaceme uest is bas ent in pre	nt in the Budg sed on historic	et year will be al budgets, life	determi e cycle d	ined in the	he previous	year, upon
				Nome					
ROJECT COSTS (\$)	<u>2022</u>	Future	Phases	NOTES \$15.560 - B	Sox Grove CC	- floorii	ng & pai	nting	
Cost/Quote:	35,643		0	\$15,100 - C	Cedar Grove C	C - floo	ring, wo		inting, sou
Internal Charges:	0		0		ntrance steps r erman Mills C			tino	
External Consulting:	0		0	ψ3,010 30	annun minis C	C CAIC	nor puni	umg	
Sub Total:	35,643		0	Amount is update.	consistent with	1 the 202	21 Life (Cycle Reserv	e Study
HST Impact:	627		0	update.					
Total Project Cost:	36,300								
URCE(S) OF FUNDIN	<u>NG (\$)</u>			Comp	onents				E4
nding Type	<u>Budget</u>	Box	Grove CC	Cedar Grove CC	German Mills	CC		TOTAL	Future Phases
erating Funded Life Cycle	36,300	15	5,590	15,100	5,610		0	36,300	
TOTAL FUNDING	36,300						-	36,300	
PERATING BUDGET	IMPACT Per	sonnel	Non Po	ersonnel I	Revenues	Expen	ditures/	(Revenues)	
LIWITE TO DODGET	<u> </u>	\$0	\$	60	\$0		\$0		
CA/LIFE CYCLE DET	AILS								
<u>DCA</u> Name			Ye	ar Amount	Amount in Study		Life Cy	<u>cle</u>	
Name					Study	_ A	amount i	n Study:	40,300
						A	mount I	ncl HST	36,300
						Y	ear in t	he study	2022
DCA and/or Life Cycl	le: Explain if there is	a change	in the ye	ar and/or cost:					



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

V <u>ARKHAM</u>	2022 1 1100		NG REQUEST FU	Number	: 22	2089
Project Name: Tennis	Clubbousa Danain	and/or Danlager	ment Projects	Project Cost:	\$25,	400
	-	and/or Kepiacei	ment Projects	Repa	air/Replac	e
Commission: Corporat			١	Useful Life: 10	Pre Ap	proval:
Department: Sustainal		gement	Category:	Minor	-	•
Project Mgr: Khwaja		_	• •	Other(specify in N	(otes)	
			Requirement Validation:	·		
			•			
ETAILED DESCRIPT			21.11	1 . 1. 1.		
anagement Plan/ Policy mpletion of annual cond	. Items for repair or/ar dition assessment. Fur	nd replacement in the ding request is base	Clubhouses in a state of goo he Budget year will be dete ed on historical budgets, lif vious year. Amount requeste	rmined in the previo	us year, u trending.	pon Budget
UILDING MARKHAN	M'S FUTURE TOGI	ETHER: Exception	ional Services by Exceptional	People		
ROJECT COSTS (\$)	2022	Future Phases	NOTES			
Cost/Quote:	24,961	0	\$5,000 Armadale Tennis			olont on I
_	24,961	0	\$20,400 Pomona Valley windows	Tennis Ciubnouse -	exterior se	earant and
Internal Charges: External Consulting:	0	0	As per Tennis Clubhouse			
_			respective club. Tennis of proceed subject to satisfa			ement wil
Sub Total: HST Impact:	<u>24,961</u> 439	$\frac{0}{0}$	proceed subject to satisfa	ictory club illiance iv	cview.	
Total Project Cost:	25,400		Amount is consistent wit	h the 2021 Life Cycl	e Reserve	Study
	25,400	0	update.			
URCE(S) OF FUNDI	<u>NG (\$)</u>		Components			<u>Future</u>
nding Type	Budget	<u>Armadale</u>	Pomona Valley		TOTAL	Phases
erating Funded Life Cycle	12,700	2,500	10,200 0	0	12,700	
ner External	12,700	2,500	10,200 0	0	12,700	
TOTAL FUNDING	25,400			_	25,400	
	Per Per	sonnel Non Pe	rsonnel Revenues	Expenditures/(Re	evenues)	
PERATING BUDGET	T IMPACT	\$0 \$	0 \$0	\$0		
CA/LIFE CYCLE DET	<u> FAILS</u>					
<u>DCA</u>			Amount in	Life Cycle		
Name		Yea	ar Amount Study	— Amount in S	tudy:	12,700
				Amount Incl		12,700
				Year in the s		2022
DO1 1/ 1/2 ~	1 10 11 10 1		1/	i cai ili tile s	, ruu y	2022
DCA and/or Life Cyc	cle: Explain if there is	a change in the yea	ar and/or cost:			



WARKHAM 2022 PROJECT FUNDING REQUEST FORM Number

MAKKHAM					Nun	nder: 22	2210
					Project Co	st: \$478	,300
Project Name: Pan AM I	Parking Equipm	ent				New Asset/Ex	nancion
Commission: Corporate S	Services					-	
Department: Sustainabil	ity and Asset Mana	gement	_			0 Pre Ap	proval: 🗀
Project Mgr: Renee Engl	land		<u>_</u> ,	Category:			
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □			Cost Validation:		-	
5 🗆	6□ 7□ 8□		Requirem	ent Validation:	Other(specify	in Notes)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
stallation of parking contr	rol equipment at the	e Pan Am Cent	re to prevent mis	s-use of the park	ing lot by non	Pan Am Centre	visitors.
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Sa	afe & Sustainable	Community			
ROJECT COSTS (\$)	2022	Future Phas	NOTES Cost Brea				
Cost/Quote:	350,000	0		akaown: M Parking Cont	rol - \$356,200 ((Power Gate E	ntry, Powe
Internal Charges:	0	0	Gate Exit	, Barrier Gate A	AC, Vivotek IP	Camera, Pay S	tation and
External Consulting:	120,000	0		ns, Supporting of al Consultant - S		tware and IT et	c.)
Sub Total:	470,000	0	FD1 - 0.70	000 operatimg i		annual operati	ion and
HST Impact:	8,272	0		nt maintenance.	г	1. 1.	
Total Project Cost:	478,300	0		ect is related to 22050.	Engineering's p	arking lot cons	struction
OURCE(S) OF FUNDING	G (\$)		Cor	nponents			E4
ınding Type	<u>Budget</u>					TOTAL	Future Phases
CA	48,000	0	0	0	0	0	
on-DC Growth	430,300	0	0	0	0	0	
TOTAL FUNDING	478,300						
TOTALTONDING	470,500						
	Pe Pe	rsonnel No	n Personnel	Revenues	Expenditure	s/(Revenues)	
PERATING BUDGET I	<u>WIPACI</u>	\$0	\$70,000	\$0	\$70,	,000	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	Life C	<u>ycle</u>	
Name			Year Amou	nt Study	— Amount	in Study:	
						Incl HST	
						the study	
	E 1: '61 '	1	1/		rear in	the study	
DCA and/or Life Cycle	: Explain if there is	s a change in th	e year and/or co	st:			

22090

Number:



2022 PROJECT FUNDING REQUEST FORM

Project Name: Corporate Asset Management

Commission: Corporate Services

Department: Sustainability and Asset Management

Project Mgr: Sameem Shah

Ward(s): CW 1 2 3 4

Requirement Validation: Requirement Validation: Requirement Validation: Project Cost: \$249,400

Studies/Pilot Programs

Useful Life: 0 Pre Approval: Category: Major

Cost Validation: Third party estimate

Requirement Validation: Legislative compliance

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 🗆 6 🗆 7 🗆 8 🗆

Consulting services for development of:

Outcome Based Levels of Service

Performance & Risk Management Framework

Performance Monitoring & Reporting Tool

This will form the foundation for a DSS (Decision Support System) acquisition/creation. Performance Monitoring & Reporting will enable the leadership to make evidence based decisions. Future Phase will include development of AM Process Manual, which will enable staff to efficiently pinpoint and focus on the underperforming areas. Furthermore this will help in achieving financial optimization by finding the right balance of necessary resource allocation to business units for a sustainable delivery of levels of service.

BUILDING MARKHAM'S FUTURE TOGETHER:

Stewardship of Money & Resources

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	245,051	275,000
Sub Total:	245,051	275,000
HST Impact:	4,313	4,840
Total Project Cost:	249,400	279,800

NOTES

In 2019, as part of the four year audit plan, MNP LLP audited City's 2016 AM Plan and staff work to date in implementing the plan. The Audit Report was presented to Council with a number of observations, recommendations and management responses. Delivery of the given scope will ensure; compliance with AG Report; addressing gaps identified in current AM practices and fulfilling commitments made by management and in 2016 AMP. New permanent full-time staff postion is requested to satisfy the human resource needs of Corporate AM Program

SOURCE(S) OF FUNDING (\$)			Compone	ents			T. 4
Funding Type	Budget	Performance & Risk Management				TOTAL	<u>Future</u> <u>Phases</u>
		Modelling					
Tax	249,400	249,400	0	0	0	249,400	279,800
TOTAL FUNDING	249,400				- -	249,400	279,800

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OT DANKTIE VO DED GET TOWN THE	\$107,908	\$0	\$0	\$107,908



various City CCTV, gates to lead secu stainable Com NOTES 6137,700 Ce Stations, City oftware fee 6102,000 Co Project scope corporate sec	Category:	rder to meet col and proces. at 8100 Ward access card, ies upgrade n-demand ted to meet/c tandards, guind in security	Repair/Repl 7 Pre A review compliance requirements edure develop len, cameras card reader comply with to delines and g	Approval: s under Bill pment and at various F upgrade,
Cost Requirement Various City CCTV, gates to lead secunstainable Community Stainable C	Category: At Validation: At Validati	Major Internal peer Legislative control meet to meet col and process. It 8100 Ward access card, ties upgrade in-demand ted to meet/of tandards, guind in security	7 Pre A	Approval: s under Bill pment and at various F upgrade,
various City CCTV, gates to lead secu stainable Com NOTES 6137,700 Ce 6102,000 Re 6102,000 Co Project scope corporate secu expecting an indings from	Category: At Validation: At Validati	Major Internal peer Legislative control meet to meet col and process. It 8100 Ward access card, ties upgrade in-demand ted to meet/of tandards, guind in security	review compliance requirements edure develop len, cameras card reader comply with to	s under Bill pment and at various F upgrade,
various City CCTV, gates to lead secu stainable Com NOTES 6137,700 Ce 6102,000 Re 6102,000 Co Project scope corporate secu expecting an indings from	Facilities, in o s, policy protocurity initiatives munity emetery fence a ywide signage, ecreation facilities and one may be adjust curity policy, s increasing tree.	rder to meet col and proces. at 8100 Ward access card, ies upgrade n-demand ted to meet/c tandards, guind in security	requirements edure develop len, cameras card reader	at various Fupgrade,
various City CCTV, gates to lead secu stainable Com NOTES 6137,700 Ce 6102,000 Re 6102,000 Co Project scope corporate secu expecting an indings from	Facilities, in o s, policy protocurity initiatives nmunity emetery fence a ywide signage, ecreation facility onsultant and one may be adjusticurity policy, sincreasing treations.	rder to meet col and proces. It 8100 Ward access card, ies upgrade n-demand ted to meet/c tandards, guind in security	requirements edure develop len, cameras card reader	at various Fupgrade,
various City CCTV, gates to lead secu stainable Com NOTES 6137,700 Ce 6102,000 Re 6102,000 Co Project scope corporate secu expecting an indings from	Facilities, in o s, policy protocurity initiatives numunity emetery fence a ywide signage, ecreation facility onsultant and one may be adjust curity policy, s increasing treations.	at 8100 Ward access card, ies upgrade n-demand ted to meet/ctandards, guind in security	requirements edure develop len, cameras card reader comply with the	at various Fupgrade,
stainable Community of the Stations, City of tware fee S102,000 Co Project scope corporate security and indings from	emetery fence a ywide signage, ecreation facility onsultant and one may be adjust curity policy, so increasing treations are the control of t	at 8100 Ward access card, ies upgrade n-demand ted to meet/c tandards, guind in security	den, cameras card reader	at various Fupgrade,
stainable Community of the Stations, City of tware fee S102,000 Co Project scope corporate security and indings from	emetery fence a ywide signage, ecreation facility onsultant and one may be adjust curity policy, so increasing treations are the control of t	at 8100 Ward access card, ies upgrade n-demand ted to meet/c tandards, guind in security	den, cameras card reader	at various Fupgrade,
NOTES 6137,700 Ce Stations, City oftware fee 6102,000 Re 6102,000 Co Project scope corporate sec expecting an indings from	emetery fence a ywide signage, ecreation facilit onsultant and on e may be adjust curity policy, so increasing treas	ies upgrade n-demand ted to meet/c tandards, gui nd in security	comply with delines and g	upgrade,
S137,700 Ce Stations, City oftware fee S102,000 Re S102,000 Co Project scope corporate sec expecting an findings from	ecreation facility on sultant and one may be adjusticutly policy, so increasing tree	ies upgrade n-demand ted to meet/c tandards, gui nd in security	comply with delines and g	upgrade,
Stations, City oftware fee \$102,000 Re \$102,000 Co Project scope corporate sec expecting an indings fron	ecreation facility on sultant and one may be adjusticutly policy, so increasing tree	ies upgrade n-demand ted to meet/c tandards, gui nd in security	comply with delines and g	upgrade,
\$102,000 Re \$102,000 Co Project scope corporate sec expecting an indings fron	onsultant and one may be adjust curity policy, so increasing tree	n-demand ted to meet/c tandards, gui nd in security	delines and g	
\$102,000 Co Project scope corporate sec expecting an findings from	onsultant and one may be adjust curity policy, so increasing tree	n-demand ted to meet/c tandards, gui nd in security	delines and g	
Project scope corporate sec expecting an indings fron	e may be adjus curity policy, s increasing trea	ted to meet/c tandards, gui nd in security	delines and g	
expecting an indings fron	increasing trea	nd in security		
indings fron			z ovnondituro	
Compo		ultant.	expenditure	s based on
-	onents			
onsulting & On- Demand Items	Recreation Facilities		TOTAL	Future Phases
02,000	102,000	0	341,700	
			341,700	<u> </u>
			-	= =====================================
nnel Re	evenues]	Expenditure	es/(Revenues	;)
	\$0	\$	60	
	Amount in	<u>Life C</u>	<u>'ycle</u>	
Amount	Study	Amoun	t in Study:	1,438,000
		Amount	Incl HST	341,700
		Year in	the study	2022
n		nel Revenues 1 \$0 Amount in	nel Revenues Expenditure \$0 \$ Amount in Life Company Amount Study Amount	nel Revenues Expenditures/(Revenues \$0 \$0 Amount in Life Cycle



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

V IARKHAM	2022 F KOJ.	ECI FUNDI	NG KEQUEST FU	Number:	22092
Project Name: Angus (Clan C.C. Dividar	Wall Danlagama	nt	Project Cost:	\$71,300
		wan Kepiaceme		Repai	r/Replace
Commission: Commun			,	Useful Life: 15	Pre Approval:
Department: Recreation			Category:	Minor	
Project Mgr: Scott Hil			Cost Validation	: Third party estimate	
	2 3 4 4		Requirement Validation:		
5 DETAILED DESCRIPT	☐ 6 2 7 ☐ 8 ☐			-	
This project is to replace tangus Glen C.C. The purp	the divider wall betwee pose of a divider wall the same time. Divide	en the Activity Roo is to divide the roo er walls maximize	om 2 & Activity Room 3 and om space in halves, which a and enhance usage of facili	allows for multiple pro	grams, camps and
BUILDING MARKHAN	W S FUTURE TOGE	THER: Sale &	Sustamable Community		
PROJECT COSTS (\$)	2022	Future Phases	NOTES		
Cost/Quote:	70,100	0	The existing divider wall and have been maintaine		C
Internal Charges:	0	0	Based on condition asses	sment replacement is	warranted. Excessive
External Consulting:	0	0	use and regular wear and panels to effectively mov		
Sub Total:	70,100	0	rooms for community use		
HST Impact:	1,234	0	recent quote.		
Total Project Cost:	71,300	0			
OURCE(S) OF FUNDI	NG (\$)		Components		Entres
unding Type	<u>Budget</u>			<u>T(</u>	Future OTAL Phases
perating Funded Life Cycle	71,300	0	0 0	0	0 0
TOTAL FUNDING	71,300			<u> </u>	0 0
OPERATING BUDGET	CIMPACT Per	sonnel Non Pe	ersonnel Revenues 0 \$0	Expenditures/(Rev	enues)
OCA/LIFE CYCLE DET	<u>rails</u>				
<u>DCA</u> Name		Yea	Amount in ar Amount Study	<u>Life Cycle</u>	
rame			ar rimount Study	— Amount in Stu	idy: 410,500
				Amount Incl H	IST 71,300
				Year in the st	udy 2022
DCA and/or Life Cyc	cle: Explain if there is	a change in the yea	ar and/or cost:		

22093

Number:



Ducinat Mamas Nation 7	Mai aa baa					Project (Cost: \$6	6,100
Project Name: Milliken I		ler Wall Rep	lacement				Repair/Repla	ace
Commission: Community			_		Ţ	Jseful Life:	15 Pre A	pproval:
Department: Recreation			_		Category:	Minor		
Project Mgr: Ryan Hann				Cos		Third party	estimate	
Ward(s): $CW \square 1$	2 3 4 4		Pag			Condition a		
5 🗆	6 □ 7 □ 8 ✔		Reg	uncincin	vanuation.	Condition a	SSCSSIIICIII	
ETAILED DESCRIPTIO	ON (SCOPE OF P	PROJECT):						
his project is to replace the urpose of a divider wall is onducted at the same time. UILDING MARKHAM	to divide the room Divider walls max	spaces in halv simize and enha	es, so that i	t allows to facility	for multiple properties for mu	orograms, car	mps and rentals	
CILDING WARKITAM	STOTORE 100	ETHER,						
ROJECT COSTS (\$)	<u>2022</u>	Future Phas	200	OTES ovieting	dividan11	Tropo in ata 11	ad in 2007 -4 3	Gililan C C
Cost/Quote:	65,000	(ed in 2007 at N ement is warrar	
Internal Charges:	0	(use	and regu	lar wear and	tear have res	ulted in the ina	bility for the
External Consulting:	0	(pane				an divide large	
Sub Total:	65,000			ms for co ent quote.	•	. The amoun	t requested is c	onsistent with
HST Impact:	1,144		_	ant queto.				
Total Project Cost:	66,100		_					
= = = = = = = = = = = = = = = = = = = =	00,100							
OURCE(S) OF FUNDING	G (\$)			Compo	nents			<u>Future</u>
ınding Type	Budget						TOTAL	Phases
	66,100	0	l	0	0	(0	0
perating Funded Life Cycle		0		0	0	(0	0
perating Funded Life Cycle TOTAL FUNDING	66,100 66,100		on Personn		evenues		0	0
perating Funded Life Cycle TOTAL FUNDING	66,100 66,100							0
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I	66,100 66,100 Pe	ersonnel No	n Personn		evenues			0
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I	66,100 66,100 Pe	ersonnel No	n Personn		evenues	Expenditu	res/(Revenues)	0
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA	66,100 66,100 Pe	ersonnel No	on Personn \$0		evenues \$0	Expenditu <u>Life</u>	res/(Revenues) \$0 Cycle	0
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	66,100 66,100 Pe	ersonnel No	on Personn \$0	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle unt in Study:	939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	66,100 66,100 Pe	ersonnel No	on Personn \$0	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [0
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	66,100 66,100 Pe	ersonnel No	on Personn \$0	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle unt in Study:	939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	66,100 66,100 MPACT Pe	ersonnel No \$0	on Personn \$0 Year A	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	66,100 66,100 MPACT Pe	ersonnel No \$0	on Personn \$0 Year A	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	66,100 66,100 MPACT Pe	ersonnel No \$0	on Personn \$0 Year A	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	66,100 66,100 MPACT Pe	ersonnel No \$0	on Personn \$0 Year A	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	66,100 66,100 MPACT Pe	ersonnel No \$0	on Personn \$0 Year A	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	66,100 66,100 MPACT Pe	ersonnel No \$0	on Personn \$0 Year A	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [939,800
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA Name	66,100 66,100 MPACT Pe	ersonnel No \$0	on Personn \$0 Year A	el Ro	evenues \$0 Amount in	Expenditu Life Amou	res/(Revenues) \$0 Cycle ant in Study: [Int Incl HST [939,800



MARKHAM	2022 I KOJ	ECTIONDI	NG REQUEST FO	Num	ber: 22	2094
Project Name: Armada	ala C.C. Changara	om Lockers Den	Jacomant	Project Cost	t: \$71,	200
		om Lockers Rep	macement	R	Repair/Replac	e
Commission: Communi				Useful Life: 15	5 Pre Ap	proval: \square
Department: Recreation Project Mgr: Ryan Har			Category	: Minor		
			Cost Validation	n: Third party est	imate	
.,	□ 2 □ 3 □ 4 □ □ 6 □ 7 □ 8 ✔		Requirement Validation	: Condition asses	ssment	
DETAILED DESCRIPT		DOLLCT).				
This project is to replace 1 ecurity to valuables belon abour and all other trades	04 lockers in the maging to participants required for the wor	le and female chang and community spor k.	ge rooms at Armadale C.C. rt groups that rent the gym Sustainable Community			
BUILDING MARKHAN	TS FUTURE TOG	ETHER: Sale &	Sustamable Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES			
Cost/Quote:	70,000	0	The lockers are original A condition assessment			
Internal Charges:	0	0	warranted. There are 52	2 lockers within th	ne Men's Chai	nge Room
External Consulting:	0	0	and 52 lockers located vamount requested is con			om. The
Sub Total:	70,000	0	amount requested is con	isistent with recen	t quote.	
HST Impact:	1,232	0				
Total Project Cost:	71,200	0				
OURCE(S) OF FUNDIN	NG (\$)		Components			
unding Type	<u>Budget</u>				TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	71,200	0	0 0	0	0	0
TOTAL FUNDING	71,200			=	0	0
OPERATING BUDGET	IMBACT Pe	rsonnel Non Pe	ersonnel Revenues	Expenditures/	(Revenues)	
JI EKATING BUDGET	IMIACI	\$0 \$	\$0 \$0	\$0		
CA/LIFE CYCLE DET	<u>rails</u>					
<u>DCA</u> Name		Ye	Amount in ar Amount in Study	n <u>Life Cy</u>	<u>cle</u>	
Name		10	ar Amount Study	— Amount i	n Study:	233,200
				Amount I	ncl HST	71,200
				Year in t	he study	2022
DCA and/or Life Cyc	le: Explain if there is	s a change in the year	ar and/or cost:			



V <u>ARKHAM</u>			ING REQUEST FU	Number:	22095
roject Name: Armadal e	o C C Woshroon	n and Changara	om Dofurbishment	Project Cost:	\$49,800
		and Changero	om Kerur disimient	Repai	r/Replace
Commission: Community			1	Useful Life: 25	Pre Approval:
Department: Recreation			Category:	Minor	
Project Mgr: Ryan Hann			Cost Validation:		
	2 3 4		Requirement Validation:	-	nt
	6 7 8 €		1	-	
	isting partitions, cou	unters wall and floo	or tile and lockers in the Der all other trades required for		pose Room, male
JILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Community		
OJECT COSTS (\$)	2022	Future Phases	NOTES The existing washroom a	monities were installe	din 1006 Dasad
Cost/Quote:	48,900	0	condition assessment rep		
Internal Charges:	0	0	requested is consistent w		
External Consulting:	0	0	Floor Tile (2,175 sqft x \$	57.89 per saft) = \$17.1	161
Sub Total:	48,900	0	Wall Tile (2,060 sqft x \$	7.89 per sqft) = \$16,2	
HST Impact:	861	0	Partitions x 6 @ \$1,175 p Counter x 2 = \$8,400	per unit = $$7,050$	
Total Project Cost:	49,800	0	Counter x 2 = \$6,400		
URCE(S) OF FUNDING	<u>G (\$)</u>		Components		
nding Type	<u>Budget</u>			<u>T</u> 0	OTAL Phases
rating Funded Life Cycle	49,800	0	0 0	0	0
OTAL FUNDING	49,800				0
	MPACT Per	rsonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	venues)
		\$0 \$	\$0 \$0	\$0	
A/LIFE CYCLE DETA		\$0 \$,		
CA/LIFE CYCLE DETA DCA		<u> </u>	Amount in	\$0 Life Cycle	
CA/LIFE CYCLE DETA		\$0 \$ Ye	Amount in		ndy: 233,200
CA/LIFE CYCLE DETA DCA		<u> </u>	Amount in	Life Cycle	•
		<u> </u>	Amount in	Life Cycle — Amount in Stu	IST 49,800



VI ARKHAM								
Project Name: Milliken	Mills C C Weeh	rooms and Char	ngeroom Refi	ırhich	Project (Cost:	\$113	,500
-		TOOMS AND CHAI	ilger oom Ker	11 01811		Repair	/Replac	e
Commission: Community				U	Jseful Life:	20	Pre Ap	proval: \square
Department: Recreation				Category:	Minor			
Project Mgr: Ryan Hann			Cos	t Validation:	Third party	estimate		
	2 3 4		Requirement	t Validation:	Condition a	ssessmen	t	
5 L ETAILED DESCRIPTIO	6 7 8							
nis project is to replace var oject has three component d mirrors in the main lobb aterial, labour and all othe UILDING MARKHAM	rious washroom am is. 1) To replace exi by washrooms and 3 or trades required fo	enities within the v sting wall tiles and t) To replace the par the work.	l partitions in th	e arena lobby arena dressing	washrooms	2) To rep	olace the	e counters
ROJECT COSTS (\$)	2022	Future Phases	NOTES					
Cost/Quote:	97,100	0		washroom ar ed on conditi				
Internal Charges:	0	0		requested is c				warrantee
External Consulting:	14,480	0	G : TT:1	6 227 · · · 6	(000 - 1.1 · C	¢7	00	C
2				2 - h 33/ sam	(800 cubic i	eet) x \$ /	89 per s	qπ =
Sub Total:	111 580	0	Ceramic Tile \$50,000 plus					
Sub Total: HST Impact:	111,580 1,964	0	\$50,000 plus Partitions Cu	s tax ibicles - 8 x \$	3,625 per cu	bicle = \$	29,000	plus tax
=			\$50,000 plus Partitions Cu Counters - 2	s tax abicles - 8 x \$ x 20 ft count	ters = \$12,00	00 plus ta	29,000 j x	plus tax
HST Impact: Total Project Cost:	1,964 113,500	0	\$50,000 plus Partitions Cu Counters - 2 Mirrors - 2 x	s tax ubicles - 8 x \$ x 20 ft count x 20 ft mirrors	ters = \$12,00	00 plus ta	29,000 j	plus tax
HST Impact: Total Project Cost: URCE(S) OF FUNDING	1,964 113,500 G (\$)	0	\$50,000 plus Partitions Cu Counters - 2 Mirrors - 2 x	s tax ubicles - 8 x \$ x 20 ft count 20 ft mirrors	ters = \$12,00 s = \$6,000 pl	00 plus ta: us tax	x	Future
HST Impact: Total Project Cost: URCE(S) OF FUNDING	1,964 113,500	0	\$50,000 plus Partitions Cu Counters - 2 Mirrors - 2 x	s tax ubicles - 8 x \$ x 20 ft count x 20 ft mirrors	ters = \$12,00 s = \$6,000 pl	00 plus ta	x	Future
HST Impact: Total Project Cost: URCE(S) OF FUNDING	1,964 113,500 G (\$)	0	\$50,000 plus Partitions Cu Counters - 2 Mirrors - 2 x	s tax ubicles - 8 x \$ x 20 ft count 20 ft mirrors	ters = \$12,00 s = \$6,000 pl	00 plus ta: us tax onsulting TO	x	Future Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Practing Funded Life Cycle	1,964 113,500 G (\$) Budget	0 0 Ceramic wall tile	\$50,000 plus Partitions Cu Counters - 2 Mirrors - 2 x Compo	s tax ubicles - 8 x \$ x 20 ft count 20 ft mirrors counters + Mirror	ters = $$12,00$ s = $$6,000$ pl	00 plus ta: us tax onsulting TO 113	DTAL	Future Phases
HST Impact: Total Project Cost: PURCE(S) OF FUNDING Inding Type erating Funded Life Cycle	1,964 113,500 G (\$) Budget 113,500	0 0 Ceramic wall tile	\$50,000 plus Partitions Cu Counters - 2 Mirrors - 2 x Compo	s tax ubicles - 8 x \$ x 20 ft count 20 ft mirrors counters + Mirror	ters = $$12,00$ s = $$6,000$ pl	00 plus ta: us tax onsulting TO 113	DTAL 5,500	Future Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	1,964 113,500 G (\$) Budget 113,500 113,500	Ceramic wall tile 50,888	\$50,000 plus Partitions Cu Counters - 2 x Compo Partitions 29,560 Personnel Research	s tax ubicles - 8 x \$ x 20 ft count 20 ft mirrors Counters + Mirr 18,317	ters = $$12,00$ s = $$6,000$ pl	on plus tax onsulting TO 113 113 res/(Reve	OTAL 3,500	Future Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING rating Type PERATING BUDGET I	1,964 113,500 G (\$) Budget 113,500 113,500 Per	Ceramic wall tile 50,888	\$50,000 plus Partitions Cu Counters - 2 Mirrors - 2 x Compo	s tax abicles - 8 x \$ x 20 ft count 20 ft mirrors Counters + Mirr 18,317	ters = \$12,00 s = \$6,000 pl	onsulting TO 113	OTAL 3,500	Future Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Perating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I	1,964 113,500 G (\$) Budget 113,500 113,500 Per	Ceramic wall tile 50,888	\$50,000 plus Partitions Cu Counters - 2 x Compo Partitions 29,560 Personnel Research	s tax abicles - 8 x \$ x 20 ft count 20 ft mirrors Counters + Mirr 18,317 evenues \$0	ters = \$12,00 s = \$6,000 pl	00 plus ta: us tax 00 plus ta: us tax 113 113 115 res/(Reve	OTAL 3,500	Future Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Perating Funded Life Cycle COTAL FUNDING PERATING BUDGET I	1,964 113,500 G (\$) Budget 113,500 113,500 Per	Ceramic wall tile 50,888	\$50,000 plus Partitions Cu Counters - 2 x Mirrors - 2 x Compo Partitions 29,560 ersonnel Resources	s tax ubicles - 8 x \$ x 20 ft count 20 ft mirrors Counters + Mirr 18,317	ters = \$12,00 s = \$6,000 pl	on plus tax us tax onsulting TO 113 113 res/(Reve	7.500 3,500 enues)	Future Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	1,964 113,500 G (\$) Budget 113,500 113,500 Per		\$50,000 plus Partitions Cu Counters - 2 x Mirrors - 2 x Compo Partitions 29,560 ersonnel Ro	s tax abicles - 8 x \$ x 20 ft count 20 ft mirrors conents Counters + Mirr 18,317 evenues \$0 Amount in	ters = \$12,00 s = \$6,000 pl ors	on plus tax us tax onsulting TO 113 113 res/(Reve \$0 Cycle ant in Stud	2,500 3,500 enues)	Future Phases
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	1,964 113,500 G (\$) Budget 113,500 113,500 Per	O O O O O O O O O O	\$50,000 plus Partitions Cu Counters - 2 x Mirrors - 2 x Compo Partitions 29,560 ersonnel Ro	s tax abicles - 8 x \$ x 20 ft count 20 ft mirrors conents Counters + Mirr 18,317 evenues \$0 Amount in	ters = \$12,00 s = \$6,000 pl ors C 14,735 Expenditus Life Amou	on plus tax us tax onsulting TO 113 113 res/(Reve	2,500 3,500 enues)	Future Phases

22097

Number:



Duciant Names D		41	T 1	ъ .		Project (Cost: \$16	5,400
Project Name: Rouge Riv		hangeroo	om Locker	s Replace	ement		Repair/Replace	ce
Commission: Community					Ţ	Jseful Life:	15 Pre A ₁	pproval:
Department: Recreation					Category:	Minor	•	1
Project Mgr: Ryan Hann	a			C	ost Validation:		estimate	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆				ent Validation:			
5 🗆	6□ 7✔ 8□			Kequireine	ant vanuation.	Collultion a	ssessment	
ETAILED DESCRIPTIO	ON (SCOPE OF I	PROJECT	'):					
his project is to replace 40 aluables and user belonging		_		_	_			de security to
UILDING MARKHAM'	S FUTURE TOO	SETHER:	Safe & Su	ıstainable C	ommunity			
ROJECT COSTS (\$)	2022	Future	Phases	NOTES	11	1: 2001 4	1	. 6.1
Cost/Quote:	16,120						condition asses ated. There are	
Internal Charges:	0						ount requested i	
External Consulting:	0		0	with recent				
				\$403 per lo	ocker x 40 lock	ters = \$16,12	0	
Sub Total: _ HST Impact:	16,120 284		0 0					
Total Project Cost:		-						
	16,400							
OURCE(S) OF FUNDING	<u>G (\$)</u>			Com	ponents			Future
unding Type	Budget	4					TOTAL	Phases
perating Funded Life Cycle	16,400		0	0	0	(0	0
TOTAL FUNDING	16,400						0	0
PERATING BUDGET I	MPACT PO	ersonnel	Non Pers	onnel	Revenues	Expenditu	res/(Revenues)	
<u>I EKATING BUDGET I</u>	WITACI	\$0	\$0		\$0		\$0	
<u>CA/LIFE CYCLE DETA</u>	ILS							
<u>DCA</u>					Amount in	<u>Life</u>	Cycle	
Name			Year	Amoun	t Study	— Amor	int in Study:	91,700
							nt Incl HST	16,400
						Year	in the study	2022
DCA and/or Life Cycle	: Explain if there i	is a change	in the year	and/or cost	:			



V IÀRKHAM	2022 I KOJ	LCIT	UI VI III	O KŁ	ZUESI FU	I\1VI	Number:	22	098
	Divon C.C. Dool Cl		m Tilo Do	nlaaam	om4	Proje	ct Cost:	\$21,	000
Project Name: Rouge F		iangeroor	n The Ke	piacem	ent		Repai	r/Replac	e
Commission: Commun					Ţ	Jseful Life	e: 12	Pre Ap	proval:
Department: Recreation					Category:	Minor		1.	
Project Mgr: Ryan Hai					Cost Validation:		wards		
	2 3 4		I	Requirer	nent Validation:	Conditio	n assessme	nt	
	□ 6□ 7✔ 8□			•					
ETAILED DESCRIPT his project is to replace the nangerooms are used by the state of	he floor tiles in the m	ale and fen	nale change			rea at Rou	ige River C	C. The	
UILDING MARKHAN	M'S FUTURE TOG	ETHER:	Safe & Sus	stainable	Community				
ROJECT COSTS (\$)	2022	Future P	nacec	NOTES		a ·		- 11 1	
Cost/Quote:	20,593				ing ceramic tile assessment of the				
Internal Charges:	0		0 r	eplacem	ent is warranted.	The amo			
External Consulting:	0		0	ecent sta	aff award plus in	flation.			
Sub Total:	20,593				Floor Tile (2,17:				
HST Impact:	362		$\frac{}{}$	Subfloor	Compaction and	ladditiona	al drainage	work = \$	3432
Total Project Cost:	21,000		0						
OURCE(S) OF FUNDI	NG (\$)			Cor	nponents				
unding Type	Budget						<u>T</u> (<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	21,000		0	0	0		0	0	
FOTAL FUNDING	21,000							0	
	Per	rsonnel	Non Perso	nnel	Revenues	Expend	itures/(Rev	enues)	
PERATING BUDGET	MPACT	\$0	\$0		\$0	p v	\$0		
CA/LIFE CYCLE DET	TAILS								
<u>DCA</u>			T 7	A	Amount in	L	<u>ife Cycle</u>		
Name			Year	Amou	nt Study	— An	nount in Stu	ıdy:	91,700
						An	nount Incl H	IST	21,000
						Ye	ear in the st	udy	2022
DCA and/or Life Cyc	ele: Explain if there is	a change ii	n the vear a	nd/or co	et·			,	
	r								



V IARKHAM			UNDIN	•	~	l	Number:	22	2099
roject Name: Thornhil	II C C Arana Cl	angeroon	n Door Ra	nlacam	ant	Project	t Cost:	\$53	,000
		langeroon	1 Door Re	ріассііі	<u> </u>		Repair/I	Replac	e
Commission: Communit					Į	Jseful Life:	25 I	Pre Ap	proval:
Department: Recreation					Category:	Minor			
Project Mgr: Martin Ba					Cost Validation:	Third par	ty estimate		
	2 2 3 4 4			Requirer	nent Validation:	Condition	assessment		
	6 7 8								
ers and teams visiting The des required for the work	l arena changeroon ornhill C.C. The d	n and 12 was loors being r	ashroom doo replaced are	e fire-rate	d and the work o				
UILDING MARKHAM	I'S FUTURE TOC	¿ETHER:	Safe & Su	istainable	Community				
ROJECT COSTS (\$)	2022	Future F	Phacec	NOTES					
Cost/Quote:	52,100				ing arena doors a condition assess				
Internal Charges:	0		0	warrante	d. The project co	onsists of r	eplacing the	chang	eroom
External Consulting:	0		0		doors and the do				oms within
Sub Total:	52,100		0	each cha	ngeroom. Cost is	s based on	recent quote	•	
HST Impact:	917		$\frac{0}{0}$						
Total Project Cost:	53,000	-	0						
URCE(S) OF FUNDIN	<u>G (\$)</u>			Cor	nponents				Future
nding Type	Budget	<u> </u>					<u>TO'</u>	<u>ral</u>	Phases
erating Funded Life Cycle	53,000		0	0	0		0	0	
TOTAL FUNDING	53,000							0	
	P	ersonnel	Non Perso	onnel	Revenues	Expendit	ures/(Reve	nnes)	
PERATING BUDGET	<u>IMPACT</u>	\$0	\$0	VV-	\$0		\$0		
	AILS								
<u>DCA</u>	AILS		Voor	Amou	Amount in	Lif	fe Cycle		
	AILS		Year	Amou			fe Cycle ount in Stud	y:	570,800
<u>DCA</u>	AILS		Year	Amou		– Am	•	_	570,800 53,000
	AILS		Year	Amou		– Ame	ount in Stud	Т	



V IARKHAM					Number:	22	2100
Project Name: Heintzma n	n House Floorin	a Ranlacem	ant		Project Cost:	\$20,	,400
		g Kepiaceiii	<u> </u>		Repai	r/Replac	e
Commission: Community				Ţ	Jseful Life: 30	Pre Ap	proval:
Department: Recreation S			_	Category:	Minor	-	-
Project Mgr: Martin Barr			_	Cost Validation:	Third party estimate	e	
.,	2 3 4 5				Condition assessme		
	6 7 8 8		_				
et all the best of the project is to replace the proximately 480 sqft of new proximate	floor tiles in the ba	ick entrance a			-	consists	of
UILDING MARKHAM'S	S FUTURE TOGI	ETHER: S	Safe & Sustainable	Community			
ROJECT COSTS (\$)	2022	Future Pha	NOTES		alled in 1930 at Heir	TI	A
Cost/Quote:	20,000	1		_	he flooring indicates		
Internal Charges:	0	1			red is consistent with		
External Consulting:	0	1	0				
Sub Total:	20,000	-	0				
HST Impact:	352		0				
Total Project Cost:	20,400		<u>o</u>				
OURCE(S) OF FUNDING	· (\$)		Co	mponents			
anding Type	<u>Budget</u>				<u>T</u>	OTAL	Future Phases
erating Funded Life Cycle	20,400	(0 0	0	0	0	
FOTAL FUNDING	20,400					0	
	Per	rsonnel No	on Personnel	Revenues	Expenditures/(Rev	venues)	
PERATING BUDGET IN	<u>MPACT</u>	\$0	\$0	\$0	\$0	,	
		-					
	ILS						
<u>DCA</u>	ILS		Vear Amor	Amount in	Life Cycle		
CA/LIFE CYCLE DETA DCA Name	ILS		Year Amou		Life Cycle — Amount in Stu	ıdy:	42,800
<u>DCA</u>	ILS		Year Amou		·	• =	42,800 20,400
<u>DCA</u>	ILS		Year Amo		Amount in Stu	IST	



			Number	: 22	2101
n Mills C C Floor	ing Panlacaman	t	Project Cost:	\$60,	,800
	ing Kepiacemen		Repa	air/Replac	e
•		1	Useful Life: 15	Pre Ap	proval:
		Category:	Minor		
		Cost Validation:	Recent awards		
		Requirement Validation:	Condition assessm	ent	
s flooring in lieu of v he space. Activity R om all age groups to	inyl sheet flooring. coom D along with t participate in vario	The sports flooring will prothe spaces within North and us program and activities.	ovide an opportunity	to activat	e differen
2022	Future Phases	NOTES			
· 	0				
0	0				
0	0	Sports flooring: \$10.54 p	er sa. ft-plus labour	x 5 660 s	a ft =
59,700	0	\$59,656.	or sq. in prus incom	1. 5,000 8	7 –
1,051	0				
60,800	0				
NG (\$)		Components			E-4
<u>Budget</u>			<u> </u>	TOTAL	<u>Future</u> <u>Phases</u>
60,800	0	0 0	0	0	
60,800				0	
Pe	ersonnel Non Pe	ersonnel Revenues	Expenditures/(Re	evenues)	
T IMPACT	\$0 \$	\$0 \$0	\$0		
TAILS	\$0 \$	· ·			
T IMPACT	\$0 \$	Amount in	<u>Life Cycle</u>		
T IMPACT		Amount in	Life Cycle — Amount in S	-	
T IMPACT		Amount in	<u>Life Cycle</u>	HST	939,800 60,800 2022
	ity Services on Services nna 2 3 4 7 8 7 100 (SCOPE OF P) the existing vinyl floor of the space. Activity R om all age groups to 100 M'S FUTURE TOG 1,051 1,051 1,051 1,051 1,051 1,051 1,050 1,05	ity Services on Services nna 2 3 4 5 HON (SCOPE OF PROJECT): the existing vinyl flooring in the Activity of flooring in lieu of vinyl sheet flooring. The space of the sp	Category: Cost Validation: Requirement Validation:	Mills C.C. Flooring Replacement ity Services In Services In Serv	Mills C.C. Flooring Replacement ity Services In Service Services In Services In Service Service Service Service Service Service Service Service Services In Service S

22102

Number:



					Project C	Cost: \$6,	,800
Project Name: Old Union	nville Library C	.C. Ceiling Tile I	Replaceme	nt		Repair/Repla	ce
Commission: Community	y Services			Ţ	Jseful Life:		pproval:
Department: Recreation	Services			Category:		15 11017	PP-0 (u.i.
Project Mgr: Scott Hill			(Cost Validation:		rde	
Ward(s): $CW \square 1 \square$	2 □ 3 ✔ 4 □			ent Validation:			
5 🗆	6 7 8		Requirem	ent vanuation.	Condition as	ssessment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This project is to replace 2,1	21 sq ft of ceiling t	iles in the main ent	rance and bo	oth program roo	ms at the Old	Unionville Lib	rary C.C.
BUILDING MARKHAM	S FUTURE TOG	ETHER: Safe &	Sustainable (Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	6,700	0		g tiles are locat ooms were last			
Internal Charges:	0	0		ed in order to m			
External Consulting:	0	0	requireme	ents for the cent	re. A condition	on assessment o	of the ceiling
-			tiles indic	ate replacement	is warranted.	. Quote is consi	stent with
Sub Total: HST Impact:	6,700	$\frac{0}{0}$	recent aw	aru.			
Total Project Cost:			\$3.15 per	tile x 2,121 sqf	t = \$6681.15		
Total Project Cost.	6,800	0					
OURCE(S) OF FUNDING	G (\$)		Con	ponents			<u>Future</u>
Funding Type	Budget					TOTAL	Phases
Operating Funded Life Cycle	6,800	0	0	0	0	0	0
TOTAL FUNDING	6,800					0	0
ODED A TIME DUDGET I	MDA CT Per	rsonnel Non Pe	ersonnel	Revenues	Expenditur	res/(Revenues)	
OPERATING BUDGET I	MPACI	\$0 \$	0	\$0		\$0	
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>	
Name		Yes	ar Amoui	nt Study	— Amou	nt in Study:	12,700
						nt Incl HST	6,800
						in the study	2022
	E 1: :64 :	1 1 1	1/		1 car	in the study	2022
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cos	st:			



					Number:		2103
Project Name: Dan Am Cor	ntus Handwas	d Eloon Dofinish	·•na		Project Cost:	\$25,	400
Project Name: Pan Am Cer	ntre Hardwoo	a Floor Relinist	ung		Repai	r/Replac	e
Commission: Community Se				Ţ	Jseful Life: 4	Pre Ap	proval:
Department: Recreation Se	rvices			Category:	Minor	1	•
Project Mgr: Ryan Hanna			Co		Recent awards		
Ward(s): $CW \square 1 \square 2$					Condition assessme	nt	
	5□ 7□ 8□						
DETAILED DESCRIPTION This project is to refinish the flucture.		· · · · · · · · · · · · · · · · · · ·	nd restore to or	ginal condition	on at the Pan Am Cen	itre.	
BUILDING MARKHAM'S I	FUTURE TOGI	ETHER: Safe &	Sustainable Co	mmunity			
PROJECT COSTS (\$)	2022	Future Phases	NOTES	ium floors we	ere last refinished in 2	0018 Ita	current
Cost/Quote:	25,000	0			at are worn down. The		
Internal Charges:	0	0			orting and special ev		
External Consulting:	0	0			educe the quality of por National and Provi		
Sub Total:	25,000	0	Organizatio	ns whom are	evaluating Markham's	s Pan An	n Centre as a
HST Impact:	440	0			mes and events. The horter lifespan than t		
Total Project Cost:	25,400	0			consistent with recent		2 0 0 0 1 1 0 1
SOURCE(S) OF FUNDING	(\$)		Comp	onents			E-4
Funding Type	Budget				<u>T</u> (OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	25,400	0	0	0	0	0	0
TOTAL FUNDING	25,400					0	0
OPERATING BUDGET IMI	PACT Per	rsonnel Non Po	ersonnel R	Revenues	Expenditures/(Rev	venues)	
OLEKATING BUDGET IM	IACI	\$0	60	\$0	\$0		
DCA/LIFE CYCLE DETAIL	<u>S</u>						
<u>DCA</u>		Ye	ar Amount	Amount in Study	<u>Life Cycle</u>		
Nomo		10	ai minount	Study	A C4		113,300
Name					Amount in Stu	idy:	113,300
<u>Name</u>					Amount in Stu Amount Incl F		25,400
<u>Name</u>						IST	



V <u>ARKHAM</u>					Nu	mber: 2	22104
Project Name: Pingle Hou	usa Flaaring Da	nlacomont			Project Co	ost: \$9	,200
		piacemen				Repair/Repla	ice
Commission: Community				τ	Useful Life:	15 Pre A	pproval:
Department: Recreation S	Services			Category:	Minor		
Project Mgr: Scott Hill				Cost Validation:		ds	
, ,	2 3 4 4		Requ	irement Validation:	Condition as:	sessment	
	6 ✓ 7 □ 8 □		_				
his project is to upgrade the fapproximately 650 sqft of	existing linoleum			on the main floor a	t Pingle house.	The replacen	nent consists
BUILDING MARKHAM'S	FUTURE TOG	ETHER:	Safe & Sustaina	ble Community			
ROJECT COSTS (\$)	2022	Future Pl	hases NOT		11	1: 2005 · D:	1 11
Cost/Quote:	9,000			ng linoleum floorin tion assessment of f			
Internal Charges:	0		0 warra	nted. The existing l	inoleum floori	ng is being up	graded to
External Consulting:	0			r flooring to preven is 650 sq. ft. of floo			
Sub Total:	9,000	-		ng is approximately			
HST Impact:	158		${0}$ sq. ft.	= \$9,022. Cost per	unit is consist	ent with recen	ıt staff awar
Total Project Cost:	9,200		0 plus 1	nflation.			
OURCE(S) OF FUNDING	(\$)			Components			T 4
unding Type	Budget					TOTAL	Future Phases
perating Funded Life Cycle	9,200		0	0 0	0	0	
TOTAL FUNDING	9,200						
	Per Per	rsonnel	Non Personnel	Revenues	Expenditure	es/(Revenues)	
DED A DELIC DEID GER IN	/I P A ("I'	4.0	4.0		-		
PERATING BUDGET IN	MACI	\$0	\$0	\$0	S	60	
<u>CA/LIFE CYCLE DETAI</u>		\$0	\$0	\$0	9	60	
OPERATING BUDGET IM CA/LIFE CYCLE DETAI DCA		\$0		Amount in	Life C		
<u>CA/LIFE CYCLE DETAI</u>		\$0			Life (30,900
CA/LIFE CYCLE DETAI DCA		\$0		Amount in	Life (<u>Cycle</u>	30,900
CA/LIFE CYCLE DETAI DCA		\$0		Amount in	Life (— Amoun	Cycle t in Study:	



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

MANKITALI					Nulli		2105		
Dailed Name of the Land		7 71 • •	ъ		Project Cost	\$10	,600		
Project Name: Thornhill	C.C. Fireside L	ounge Flooring	Replacemen	<u>t</u>	R	tepair/Replac	e e		
Commission: Community	Services			Ţ	- Jseful Life: 12		proval:		
Department: Recreation				Category:		, 11011 _p	, provan		
Project Mgr: Martin Bar			Co	• •	Recent awards				
Ward(s): $CW \square 1$	2 3 4 4				Condition asses	esment			
5 🗆	6 7 8		requiremen	it vandation.	Condition usses				
DETAILED DESCRIPTION		· ·							
This project is to replace the counge is a space used by manades required for the work.	ultiple user groups								
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Co	mmunity					
PROJECT COSTS (\$)	2022	Future Phases	NOTES	Cl		012 TEL CL			
Cost/Quote:	10,450	0			vas installed in 20 pleted ahead of t				
Internal Charges:	0	0	recent cond	ition assessme	ent of the flooring	g indicates re	eplacement is		
External Consulting:	0	0			sage. There is a Cost of vinyl pla				
Sub Total:	10,450	0							
HST Impact:	184	0	\$10,450. Cost per unit is consistent with recent staff award inflation.						
Total Project Cost:	10,600	0	innation.						
OURCE(S) OF FUNDING	G (\$)		Comp	onents					
unding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>		
perating Funded Life Cycle	10,600	0	0	0	0	0	0		
TOTAL FUNDING	10,600				=	0	0		
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe	ersonnel I	Revenues	Expenditures/	(Revenues)			
TERATING BUDGETT	MACI	\$0 \$	60	\$0	\$0				
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>		V a	A	Amount in	<u>Life Cyc</u>	<u>cle</u>			
Name		Ye	ar Amount	Study	— Amount i	n Study:	570,800		
					Amount I	ncl HST	10,600		
					Year in the	he study	2022		
DCA and/or Life Cycle	: Explain if there is	a change in the ve	ar and/or cost:						
Derrund, or Ene Cycle	. Emprain it there is	a change in the year	ar array or cost.						



Project Name: Angus Glen C. Commission: Community Service Department: Recreation Service Project Name: Secret Hill		oards Re						
Commission: Community Service Department: Recreation Service			nlaaama	.m4	Project C	Cost:	\$39,	,200
Department: Recreation Service			piaceme	ent		Repair/I	Replac	e
•				J	Jseful Life:	7 I	Pre Ap	proval:
	es			Category:	Minor		•	1
Project Mgr: Scott Hill				Cost Validation:		rds		
Ward(s): $CW \square 1 \square 2 \square$				Requirement Validation:				
5 ☐ 6 ☑ ETAILED DESCRIPTION (SO	7 8			•	-			
nis project is to replace the arena p, kickplate, dasher boards and l placed. Arena boards provide a s UILDING MARKHAM'S FUT	dasher board exan boards afe environn	ls on the Eaused to pro nent for are	ast Rink a tect adve na users.					
				NOTES				
ROJECT COSTS (\$) 20	22	<u>Future P</u>	<u>Phases</u>	Existing arena boards in t	he East Rink	were last	installe	ed in 2015
~	38,500		0	Angus Glen C.C. A cond	ition assessm	ent of the	arena	boards
Internal Charges:	0		0	indicate replacement is w consistent with recent state			reques	tea is
External Consulting:	0		0		r			
	38,500		0					
HST Impact:	678		0					
Total Project Cost:	39,200							
URCE(S) OF FUNDING (\$)				Components				Future
nding Type	<u>Budget</u>					<u>TO </u>	<u>ral</u>	<u>Phases</u>
erating Funded Life Cycle	39,200		0	0 0	0)	0	
TOTAL FUNDING	39,200						0	
DED A TINIC DUDGET IMPAG	Per Per	rsonnel	Non Per	rsonnel Revenues	Expenditur	es/(Rever	nues)	
PERATING BUDGET IMPAG	<u>JT</u>	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETAILS	-							
DCA			Yea	Amount in Study	<u>Life</u>	<u>Cycle</u>		
Name			1 ea	r Amount Study	– Amou	nt in Stud	y:	410,500
					Amou	nt Incl HS	Т	39,200
					Year	in the stud	lv	2022
						iii tiic stac	_	



VI ARKHAM							Number:	22	2107
roject Name: Armadal	a C.C. Rackatha	ll Not Por	Jocamar	at .		Projec	et Cost:	\$39,	000
-		n Net Kep	ласешен	<u> </u>			Repair	/Replac	e
Commission: Communit					Ţ	Jseful Life	e: 12	Pre Ap	proval:
Department: Recreation					Category:	Minor			
Project Mgr: Ryan Hann					Cost Validation:	Third pa	rty estimate		
	2 □ 3 □ 4 □ □ 6 □ 7 □ 8 ☑			Require	ment Validation:	Conditio	n assessmen	ıt	
5 L ETAILED DESCRIPTION		DATECT)							
nis project is to replace all pport community progran	six (6) retractable	basketball 1	nets syster			m at Arma	adale C.C. T	This proj	ect helps
UILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & S	Sustainable	Community				
ROJECT COSTS (\$)	2022	Future F	Phases	NOTES					
Cost/Quote:	38,310		0		ting retractable b I have been main				
Internal Charges:	0		0	life. Base	ed on condition a	ssessment	replacemen	nt is war	
External Consulting:	0		0	amount 1	equested is consi	stent with	recent quot	e.	
Sub Total:	38,310		0						
HST Impact:	674		0						
Total Project Cost:	39,000		0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Co	mponents				-
nding Type	<u>Budget</u>						TC	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
s Tax	39,000		0	0	0		0	0	
TOTAL FUNDING	39,000							0	
	Pe	ersonnel	Non Per	rsonnel	Revenues	Expendi	itures/(Revo	enues)	
PERATING BUDGET 1	WIPACI	\$0	\$0)	\$0		\$0		
	AILS								
<u>DCA</u>	AILS		Van	r Amoi	Amount in	<u>Li</u>	ife Cycle		
	AILS		Yea	r Amou			ife Cycle	dy:	
<u>DCA</u>	AILS		Yea	r Amou		– An	•	•	
	AILS		Yea	r Amoi		— Am	nount in Stu	ST	2022



000	D 1			Project (Cost:	\$13 ,	700
C.C. Gymnasiu	ım Bleachers Se	ating Replac	ement		Repair/	Replac	e
Services			Ţ	Jseful Life:			proval:
Services					10	- F	F
ι		Co	• •		ırds		
						t	
		1					
existing gymnasiu I league play arous ronment. The blea ograms being playe	m bleachers. The cond the sideline. The chers provide a sped in the gymnasium	e replacement because for patrons m.	leachers will and particip	be "telescop	oic" which	allows	them to b
		NOTES					
		The existing					
	•						iested is
		Compision W	iooon stai	- unara pias	minutoil.		
15,700							
(\$)		Comp	onents				Future
Budget					<u>TO</u>	TAL	Phases
13,700	0	0	0	(0	0	
13,700						0	
13,700							
MPACT Pe		ersonnel R \$0	evenues \$0	Expenditu	res/(Reve		
Pe			\$0		\$0		
MPACT Pe	\$0			<u>Life</u>	\$0 Cycle	enues)	222 222
MPACT Pe	\$0	\$0	\$0 Amount in	<u>Life</u> – Amou	\$0 Cycle unt in Stud	enues)	233,200
MPACT Pe	\$0	\$0	\$0 Amount in	<u>Life</u> – Amou	\$0 Cycle	enues)	233,200 13,700 2022
	Services 2	Services 2	Services Cost	Category: Cost Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: N (SCOPE OF PROJECT): existing gymnasium bleachers. The current bleachers are a "non range of the play around the sideline. The replacement bleachers will comment. The bleachers provide a space for patrons and particip or grams being played in the gymnasium. FUTURE TOGETHER: Safe & Sustainable Community 2022	C.C. Gymnasium Bleachers Seating Replacement Services Category: Minor Cost Validation: Recent awa Requirement Validation: Condition a N (SCOPE OF PROJECT): Existing gymnasium bleachers. The current bleachers are a "non retractable" services or place of the pla	Services Category: Minor	Repair/Replace Services Services Useful Life: 10 Pre Applace Services Previous Previous Previous

22109

Number:



2022 PROJECT FUNDING REQUEST FORM

broight Names C. 4. LCC HWACH		Project (Cost:	\$232,000
Project Name: Centennial C.C. HVAC Upgrade			Repa	ir/Replace
Commission: Community Services Department: Recreation Services	Ţ	Jseful Life:		Pre Approval:
Project Mgr: Alex Giammarco	Category:			
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$	Cost Validation: Requirement Validation:			
5 🗌 6 🔲 7 🗌 8 🗌	•			

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to replace and upgrade two (2) air handling units (AHU). Both units are critical in providing heat and air circulation to all the arena dressing rooms, arena storage rooms and office spaces. Centennial C.C. has been identified as a Net Zero facility and is undergoing a study that will determine key equipment to replace over the next 5 years. More specifically, to help achieve the City's Net Zero targets, the proposed AHUs will be upgraded with high efficiency energy recovery heating, ventilation and air condition (HVAC) units that aim to reduce greenhouse gas (GHG) emissions as well as provide air conditioning that did not previously exist in the dressing rooms.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	228,000	0
Internal Charges:	0	0
External Consulting:	0	0
Sub Total:	228,000	0
HST Impact:	4,013	0
Total Project Cost:	232,000	

NOTES

The two AHUs were last replaced in 1996. A condition assessment on the AHUs indicate replacement is warranted. The amount requested is consistent with recent quote. Conditional on the Net Zero study, the AHU will be upgraded with HVAC units. These units based on the study could be eligible under INFC's Green & Inclusive Community building fund where 80% of the total cost of the replacement would be funded. The reminder of project cost is to be funded through Gas Tax.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			Futumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	46,400	0	0	0	0	0	0
Other External	185,600	0	0	0	0	0	0
TOTAL FUNDING	232,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXCITING BODGET IVII NOT	\$0	\$0	\$0	\$0	



M ARKHAM	2022 I KOJ	ECIT	UNDII	VO KŁĘ	ZUESI FU	11.171	Number:	22	110
Project Name: Heintzma	on House Air Co	nditionin	g IJnit R	enlaceme	nt	Proje	ect Cost:	\$22,	400
			g Omt N	сріассінс			Repai	r/Replace	e
Commission: Community					Ţ	Jseful Li	fe: 20	Pre Ap	proval: \square
Department: Recreation					Category:	Minor			
Project Mgr: Martin Bar				(Cost Validation:	Third p	arty estimate	e	
	2 3 4 0				ent Validation:				
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	DO IECEV							
Chis project is to replace twice two provides a comf	o (2) air conditioni	ng units in	the dining		eintzman House	e. Air co	nditioning u	nits withi	n the main
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & S	Sustainable (Community				
PROJECT COSTS (\$)	2022	Future I	<u>Phases</u>	NOTES The exist	ng air condition	ing unit	uvoro installa	nd in 2000	2 Paged or
Cost/Quote:	22,000		0		assessment on t				
Internal Charges:	0		0	warranted	l. The amount r	equested	is consisten	t with rec	ent quote.
External Consulting:	0		0						
Sub Total:	22,000		0						
HST Impact:	387		0						
Total Project Cost:	22,400		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Con	nponents				E-4
<u>Sunding Type</u>	<u>Budget</u>						<u>T</u>	<u>OTAL</u>	Future Phases
perating Funded Life Cycle	22,400		0	0	0		0	0	0
TOTAL FUNDING	22,400							0	0
OPERATING BUDGET I	MPACT Pe	rsonnel	Non Per	sonnel	Revenues	Expend	litures/(Rev	venues)	
JERATING BUDGET I	WIFACI	\$0	\$()	\$0		\$0		
OCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			X 7		Amount in	I	Life Cycle		
Name			Yea	r Amou	nt Study	_ A	mount in St	ıdy:	42,800
						Aı	mount Incl I	HST	22,400
						Y	ear in the st	udy	2022
DCA and/or Life Cycle	e: Explain if there is	s a change i	n the vea	r and/or cos	st:				



Project Name: Cornell C.C. Pum Commission: Community Services Department: Recreation Services Project Mgr: Adriano Trabucco Ward(s): CW □ 1 □ 2 □ 3 □ 5 ▼ 6 □ 7 □ ETAILED DESCRIPTION (SCOINTS project is to replace four (4) jet pumps are necessary to meet the safety	□ 4 □ □ 8 □	nt	Category: Cost Validation Requirement Validation:	Minor Third party e	Repair/Replac	,900 ce oproval: —
Commission: Community Services Department: Recreation Services Project Mgr: Adriano Trabucco Ward(s): CW □ 1 □ 2 □ 3 □ 5 ✓ 6 □ 7 □ ETAILED DESCRIPTION (SCOINGE Project is to replace four (4) jet p	□ 4 □ □ 8 □		Category: Cost Validation	Minor Third party e	10 Pre Ap	
Department: Recreation Services Project Mgr: Adriano Trabucco Ward(s): CW □ 1 □ 2 □ 3 □ 5 ✓ 6 □ 7 □ ETAILED DESCRIPTION (SCOI	□ 8□		Category: Cost Validation	Minor Third party e		proval:
Project Mgr: Adriano Trabucco Ward(s): CW □ 1 □ 2 □ 3 □ 5 ✓ 6 □ 7 □ ETAILED DESCRIPTION (SCOINGE PROJECT) is project is to replace four (4) jet p	□ 8□		Category: Cost Validation	Minor Third party e		
Ward(s): $CW \square 1 \square 2 \square 3 \square 5$ ETAILED DESCRIPTION (SCOINGS project is to replace four (4) jet p	□ 8□		Cost Validation	Third party e	estimate	
5 ✓ 6 ☐ 7 [ETAILED DESCRIPTION (SCOING is project is to replace four (4) jet p	□ 8□					
ETAILED DESCRIPTION (SCOI is project is to replace four (4) jet p			, and an analysis	Condition ass	sessment	
is project is to replace four (4) jet p	E UE DBU IEC					
	umps and one (1) requirement of t	glycol per he Ontario	Health Regulation for the t		ool at Cornell (C.C. The
UILDING MARKHAM'S FUTUF	RE TOGETHER	: Safe &	Sustainable Community			
ROJECT COSTS (\$) 2022	Futur	e Phases	NOTES	0.1 .1		
Cost/Quote: 28,4		0	A condition assessment or replacement is warranted			
Internal Charges:	0	0	were installed in 2012.			
External Consulting:	0	0	recent quote.			
Sub Total: 28,4	100	0				
	500	0				
Total Project Cost: 28,9	000	0				
URCE(S) OF FUNDING (\$)			Components			
	Budget				TOTAL	Future Phases
	28,900	0	0 0	0	0	
	28,900					
PERATING BUDGET IMPACT	Personnel		ersonnel Revenues	-	es/(Revenues)	
N. E	\$0	\$	50 \$0	\$	50	
CA/LIFE CYCLE DETAILS DCA				T *0 C	Y I _	
Name		Yes	Amount in ar Amount Study		_	
- (Wallace					t in Study:	
				Amoun	t Incl HST	
				*7 .	.1 . 1	2022
				Year 11	n the study	2022



MARKHAM	1 2022 1 K	OJECIT	UNDII	VO KŁQ	<i>Joest Fo</i>	I I	Number:	22	2112
Project Name: Corne		Volvos P onlo	ocomont			Project	Cost:	\$31,	,700
		vaives Repia	<u> </u>				Repai	r/Replac	e
Commission: Comm					Ţ	Jseful Life:	10	Pre Ap	proval: \square
Department: Recrea					Category:	Minor			
				C	Cost Validation:	Recent aw	/ards		
ward(s). Cw	$1 \square 2 \square 3 \square 4$ $5 \checkmark 6 \square 7 \square 8$			Requirem	ent Validation:	Condition	assessme	nt	
DETAILED DESCRI			7).						
This project is to replace eceive hot and cold was onsists of the supply, i	te 39 faucet mixing ster and this water is substallation and labor	valves located s blended insid our and all othe	l in all wash le of the va er trades re	lve to deliv	er water to fauc he work.				
BUILDING MAKKII	AWISTUTURE I	OGETHER:	Sare & S	oustainable (Sommanity				
PROJECT COSTS (\$	2022	Future	Phases	NOTES					
Cost/Quot			0		on assessment o ent is warranted				
Internal Charge			0	facility an	d were installed	l in 2012. 7	The amour	nt reques	ted in
External Consultin	g: 0		0	consistent material.	with recent aw	ard. Projec	t costs inc	lude lab	our and
Sub Tota	al: 31,200		0						
HST Impac	et: 549		0	Cost per v	valve \$812.82 x	39 values =	= \$31,700		
Total Project Cos	t: 31,700		0						
OURCE(S) OF FUNI	DING (\$)			Con	ponents				E-4
unding Type	<u>Bud</u>	lget					<u>T</u> (OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cy	cle 31,7	00	0	0	0		0	0	0
TOTAL FUNDING	31,7	<u>700</u>						0	0
OPERATING BUDG	ET IMDACT	Personnel	Non Per	rsonnel	Revenues	Expendit	ures/(Rev	venues)	
JI EKATING BUDG	EI IVII ACI	\$0	\$0)	\$0		\$0		
CA/LIFE CYCLE D	<u>ETAILS</u>								
DCA			Yea	r Amoui	Amount in Study	<u>Lif</u>	<u>e Cycle</u>		
Name				Amou	n Study	— Amo	ount in Stu	ıdy:	313,800
						Amo	ount Incl F	IST	31,700
						Year	r in the st	udy	2022
DCA and/or Life C	Cycle: Explain if the	ere is a change	in the year	r and/or cos	st:				



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

<u> YIARKHAM</u>			~		Nun	iber: 22	2113
					Project Cos	st: \$113	3,500
Project Name: Milliken N	Mills C.C. Mecha	anical Replacer	nent		1	Repair/Replac	e
Commission: Community	Services			TT	seful Life:		proval:
Department: Recreation	Services			Category:		т с Ар	provar. —
Project Mgr: Ryan Hanna	a		Con	_		4:	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆			st Validation:			
5 🗆	6□ 7□ 8☑		Requiremen	t Validation:	Condition asse	essment	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):					
his project is to replace exist onditioning Units which see erves the pool deck shower all other trades required for the SUILDING MARKHAM'S	rve the library prog and two (2) sump p he work.	gram room, the are bumps for sanitary	ena lobby and th	e McDonalds or circulation.	restaurant, one	(1) water hea	
			NOTES				
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	The existing	York AC Uni			
Cost/Quote:	102,000	0		Unit was instal			
Internal Charges:	0	0		d in 2004, the c ting sump pum			
External Consulting:	9,500	0	condition as	sessment of the	e existing mec	hanical equipr	ment,
Sub Total:	111,500	0	replacement recent quote	is warranted.	The amount re	quested is con	sistent with
HST Impact:	1,962	0	l'ecent quote	·•			
Total Project Cost:	113,500	0					
OURCE(S) OF FUNDING	<u> </u>		Comp	onents			Entumo
unding Type	Budget	AC Units + BAS Integration	Water Heater	Sump Pun	np <u>Consi</u>	ultant TOTAL	<u>Future</u> <u>Phases</u>
as Tax	113,500	80,937	2,544	20,352	9,667	113,500	0
TOTAL FUNDING	113,500					113,500	0
PERATING BUDGET I	MDACT Per	rsonnel Non P	ersonnel R	evenues	Expenditures	/(Revenues)	
DI EKATING BUDGET II	<u>WI ACI</u>	\$0	\$0	\$0	\$0)	
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	Life Cy	<u>/cle</u>	
Name		Y	ear Amount	Study	Amount	in Study:	
					Amount	Incl HST	
					Year in	the study	2022
DCA and/or Life Cycle:	Evnlain if there is	a change in the ve	ear and/or cost:				
DCA and/or Ene Cycle.	Explain it there is	a change in the ye	car and/or cost.				



M ARKH	AM	2022 I M	JECIT	UNDI		ZUESI FU	N N	umber:	22	2114
Project Name: N		Milla C. C. Dog	al Dumna D	onlogom	ont.		Project	Cost:	\$21,	400
_			or Pumps K	epiaceiii	ent			Repair	/Replace	e
Commission: C						Ţ	Jseful Life:	12	Pre Ap	proval:
Department: R						Category:	Minor		1.	
Project Mgr: R	-				(Cost Validation:		v estimate		
Ward(s): CV		2 3 4 4				nent Validation:				
		6 □ 7 □ 8 •								
ETAILED DES			· · · · · · · · · · · · · · · · · · ·							
his project is to r umps are required or pools.										
BUILDING MAI	RKHAM	'S FUTURE TO	GETHER:	Safe &	Sustainable (Community				
ROJECT COST	<u>rs (\$)</u>	2022	Future 1	Phases Phases	NOTES The filter	pumps and jet p	nimns were	last renlac	red in 20	006 A
Cost/	Quote:	21,000		0	condition	assessment on t	he pumps in	dicate rep	lacemer	nt is
Internal Cl	harges:	0		0	warranted inflation.	l. The cost per i	unit is consis	stent with	recent q	uote plus
External Cons	sulting:	0		0	iiiiatioii.					
Sub	Total:	21,000		0						
	Impact:	370		0						
Total Project	t Cost:	21,400		0						
OURCE(S) OF I	FUNDIN	G (\$)			Con	nponents				D 4
unding Type		<u>Budg</u>	<u>et</u>					<u>T(</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
as Tax		21,400)	0	0	0		0	0	(
TOTAL FUND	ING	21,40	0						0	
			Personnel	Non Per	rsonnel	Revenues	Expenditu	res/(Rev	enues)	
PERATING BU	<u>UDGET 1</u>	MPACT	\$0	\$()	\$0	-	\$0		
CA/LIFE CYC	LE DETA	AILS								
<u>DCA</u>						Amount in	<u>Life</u>	<u>Cycle</u>		
Name				Yea	r Amou	nt Study	– Amo	unt in Stu	dy:	
							Amo	unt Incl H	ST	
								in the stu		2022
DCA and/or I	Life Cycle	e: Explain if there	a is a ahanga	in the wee	r and/ar ac	a t •	1 0 11	111 0110 500)	2022
DCA and/of I	Elic Cycle	. Explain if there	c is a change.	III tile yea	and/or co.					



					Number:	22	
Duniant Name of the control of the c					Project Cost:	\$44,	800
Project Name: Thornhill	C.C. Fitness Bo	ler Replacemen	t		Repair	r/Replace)
Commission: Community	y Services			Ţ	Jseful Life: 15		oroval:
Department: Recreation				Category:	_	110 / ipi	orovur.
Project Mgr: Martin Bar			Co	• •	Third party estimate		
	2 3 4				Condition assessmen		
	6 7 8						
this project is to replace two replaces the fitness area's shower rater to the fitness area in that aim to reduce greenhous building MARKHAM	o (2) boilers used was and washrooms. The facility. To achie se gas (GHG) emiss	ithin the fitness are The replacement of twe the City's Net 2 tions.	the boiler wi	ll support mair he boilers will	taining a clean efficie	ent delive	ery of hot
PROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	44,000	0			alled in 2006 and a covarranted. The amoun		
Internal Charges:	0	0			f award plus inflation		
External Consulting:	0	0			ero (NZEE) facility a		
Sub Total:	44,000	0			uipment to replace or VAC units is eligible		
HST Impact:	774		grant where	e 80% of the to	otal replacement cost	would be	funded.
			The estima	tad cost of the	project is \$44,800. E	3. This r	enlaceme
Total Project Cost:	44,800	0					
Total Project Cost:	44,800	0		n an annual co	est savings of \$5,376		
=	· · ·	0	will result i	n an annual co			back of
OURCE(S) OF FUNDING	· · ·	0	will result i	n an annual co	st savings of \$5,376 t		back of Future
DURCE(S) OF FUNDING	G (\$)	0	will result i	n an annual co	st savings of \$5,376 t	for a pay	back of Future
DURCE(S) OF FUNDING unding Type Derating Funded Life Cycle	G (\$) Budget		will result i	n an annual co	st savings of \$5,376 t	or a pay	back of Future
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle ther External	Budget 9,100 35,700	0	will result i	n an annual co	TO 0	OTAL 0 0	back of Future
DURCE(S) OF FUNDING unding Type Derating Funded Life Cycle ther External	Budget 9,100	0	will result i	n an annual co	TO 0	OTAL	back of Future
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle ther External TOTAL FUNDING	G (\$) Budget 9,100 35,700 44,800	0	will result in approx 8 to Comp	n an annual co	TO 0	OTAL 0 0 0	back of Future
DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle ther External TOTAL FUNDING	G (\$) Budget 9,100 35,700 44,800	0 0	will result in approx 2 to Comp Comp 0 0 resonnel	on an annual corresponents	TO 0 0	OTAL 0 0 0	back of Future
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle ther External TOTAL FUNDING DPERATING BUDGET I	9,100 35,700 44,800 Per	0 0 sonnel Non Pe	will result in approx 2 to Comp Comp 0 0 resonnel	on an annual corresponents 0 0 Revenues	T(0 0 Expenditures/(Rev	OTAL 0 0 0	back of Future
DURCE(S) OF FUNDING Inding Type Determing Funded Life Cycle TOTAL FUNDING DEFRATING BUDGET I CA/LIFE CYCLE DETA DCA	9,100 35,700 44,800 Per	0 0 sonnel Non Pe \$0 -\$1,	Comp O O rsonnel 792	n an annual corresponents 0 0 0 Revenues \$0	T(0 0 Expenditures/(Rev	OTAL 0 0 0	back of Future
DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I	9,100 35,700 44,800 Per	0 0 sonnel Non Pe	Comp O O rsonnel 792	n an annual corresponents 0 0 0 Amount in	T(0 0 Expenditures/(Rev -\$1,792	OTAL 0 0 0 enues)	Future Phases
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle ther External TOTAL FUNDING DPERATING BUDGET I CA/LIFE CYCLE DETA DCA	9,100 35,700 44,800 Per	0 0 sonnel Non Pe \$0 -\$1,	Comp O O rsonnel 792	n an annual corresponents 0 0 0 Revenues \$0	T(O Expenditures/(Rev -\$1,792	OTAL 0 0 0 enues)	Future Phases
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle ther External TOTAL FUNDING DPERATING BUDGET I	9,100 35,700 44,800 Per	0 0 sonnel Non Pe \$0 -\$1,	Comp O O rsonnel 792	n an annual corresponents 0 0 0 Revenues \$0	Expenditures/(Rev -\$1,792 Life Cycle Amount in Stu	OTAL 0 0 0 enues)	



IVIAKKHAM					Nun	1001.	2116
Ducingt Name 25000		.			Project Cos	st: \$134	1,200
Project Name: Milliken M	tills C.C. Painti	ng Project				Repair/Replac	e
Commission: Community S	Services			1			proval:
Department: Recreation S	ervices			Category:		<i>J</i> 11071p	provar.
Project Mgr: Ryan Hanna				Cost Validation:		2	
	2 🗆 3 🗆 4 🗆		Requir	ement Validation:	-		
	6□ 7□ 8✔		requi	• • • • • • • • • • • • • • • • • • •			
DETAILED DESCRIPTION							
This project is to paint the full rooms at the Milliken Mills So		ibrary at Mil	liken Mills C.C	and to paint the o	clubhouse, comi	non area and o	dressing
BUILDING MARKHAM'S	FUTURE TOGI	ETHER:	Safe & Sustainab	le Community			
			NOTE				
PROJECT COSTS (\$)	<u>2022</u>	Future Pha	3666	on condition asses	sment of the spa	aces, the paint	has
Cost/Quote:	131,920			rated in each space			
Internal Charges:	0		69.068	er sq. Ft. of paint i sq. Ft. of space th			
External Consulting:	0		Cost is	consistent with re	cent staff award	plus inflation	. Cost of
Sub Total:	131,920		\$121.0	lus labour per squa 20	are foot is \$1.91	x 69,068 sq.	Ft. =
HST Impact: Total Project Cost:	2,322			_ •			
	134,200		<u>0</u>				
OURCE(S) OF FUNDING	(\$)		С	omponents			<u>Future</u>
Sunding Type	Budget	Milliken Mills	C.C. Milliken Soccer I			TOTAL	<u>Phases</u>
Operating Funded Life Cycle	134,200	102,80	0 31,40	0 0	0	134,200	0
TOTAL FUNDING	134,200					134,200	0
	· · · · · · · · · · · · · · · · · · ·						
	Per	sonnel N	on Personnel	Revenues	Expenditures	s/(Revenues)	
OPERATING BUDGET IN	IPACT 101						
OPERATING BUDGET IM	<u>IPACT</u>	\$0	\$0	\$0	\$0)	
DCA/LIFE CYCLE DETAI	<u>IPACT</u>	\$0	\$0		·		
DCA/LIFE CYCLE DETAI DCA	<u>IPACT</u>	\$0		Amount in	\$(Life Cy		
DCA/LIFE CYCLE DETAI	<u>IPACT</u>	\$0			<u>Life Cy</u>		971,300
DCA/LIFE CYCLE DETAI DCA	<u>IPACT</u>	\$0		Amount in	Life Cy	<u>vcle</u>	971,300 134,200
	<u>IPACT</u>	\$0		Amount in	Life Cy — Amount Amount	vcle in Study:	



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

					Nι	<u></u>		
	111 G ~ ~ -		• • • • • •		Project (Cost:	\$152	,600
roject Name: Indoor Pu	ıblic Space Stud	y - Areas of Inte	nsification			Studies	/Pilot P	rograms
Commission: Community	Services			Ţ	Jseful Life:			proval:
Department: Recreation S	Services					0	rie Ap	provai. —
Project Mgr: <u>Jason Tsien</u>	l .		C.	Category:		4 4 .		
Ward(s): $CW \boxed{\bullet} 1 \square$	2□ 3□ 4□			st Validation:			\	
5 🗆	6□ 7□ 8□		Requiremen	t Validation:	Otner(speci	ly in Note	es)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):						
emmunity Services is requested in the ensification. Furthermore, aces where co-location is door spaces for community UILDING MARKHAM'S	the study will also desired. Co-location access. The study	provide recommen on is defined as the so would allow the C	dations on operations of the	erating models acility space v m to improve	s and outline with local par	opportuni	ities for naximiz	indoor e usage of
ROJECT COSTS (\$)	2022	Future Phases	NOTES					
Cost/Quote:	0	0		ves for this stu es needed to e	•		• 1	
Internal Charges:	0	0	programs ar	nd services in	areas of inter	sification	2) idei	ntify
External Consulting:	150,000	0		portunities at odels that aim				
Sub Total:	150,000	0		esidents within				
HST Impact:	2,640	0						
Total Project Cost:	152,600	0						
	,							
			Comp	onents				<u>Future</u>
			Comp	onents		TO	TAL	Future Phases
URCE(S) OF FUNDING	G (\$)	0	Comp	onents 0	C		TAL 0	Phases
nding Type	G (\$) Budget	0			C			Phases
nding Type	Budget 152,600	0			C		0	Phases
A TOTAL FUNDING	Budget 152,600 152,600		0		Expenditur		0	Phases
A COTAL FUNDING	Budget 152,600 152,600	rsonnel Non Pe	0	0			0	Phases
nding Type A FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	Budget 152,600 152,600 Per	rsonnel Non Pe	0 rsonnel F	0 Revenues		es/(Reve	0	Phases
A FOTAL FUNDING PERATING BUDGET IF CA/LIFE CYCLE DETA DCA	Budget 152,600 152,600 Per	rsonnel Non Pe \$0 \$	0 rsonnel F	0 Revenues \$0 Amount in	Expenditur	es/(Reve	0	Phases
nding Type A FOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	Budget 152,600 152,600 Per	rsonnel Non Pe	0 rsonnel F	0 Revenues \$0	Expenditur <u>Life</u>	res/(Reve	0 0 nues)	Phases
A FOTAL FUNDING PERATING BUDGET IF CA/LIFE CYCLE DETA DCA	Budget 152,600 152,600 Per	rsonnel Non Pe \$0 \$	0 rsonnel F	0 Revenues \$0 Amount in	Expenditur Life Amou	res/(Reve \$0	0 0 nues)	Phases
A FOTAL FUNDING PERATING BUDGET IF CA/LIFE CYCLE DETA DCA	Budget 152,600 152,600 Per	rsonnel Non Pe \$0 \$	0 rsonnel F	0 Revenues \$0 Amount in	Life Amou	res/(Reve \$0 Cycle nt in Stud	0 0 0 unues)	



Y IARKHAM				52	Number	r: 22	2119
Project Name: Cornell C	C Carbaga Ca	mnactor			Project Cost:	\$18,	,300
Troject Name. Cornen C	.C. Garbage Co	inpactor			New	v Asset/Ex	pansion
Commission: Community	Services			Į	Jseful Life: 20	Pre Ap	proval:
Department: Recreation				Category:		11011p	provan
Project Mgr: Alex Giami	marco		,	• •	Recent awards		
Ward(s): $CW \square 1 \square$	2 3 4 4				Condition assessm	nont	
5 🗸	6□ 7□ 8□		Requiren	ient vandation.	Collution assessin		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This new capital project requestromments of the compactor is a machine used for trash to make disposal qui	to reduce the size	of waste material	through com	paction. The ga			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	& Sustainable	Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES	rocycling and	garbage is being pic	okod un tw	ica a wook
Cost/Quote:	18,000	0			garbage is being pic garbage compactor		
Internal Charges:	0	0			e a week. E3: Savi		
External Consulting:	0	0			ell C.C. is \$2,150. I mately 8 years. The	•	
Sub Total:	18,000	0	proposed	garbage compa	ctor is 20 years. The		
HST Impact:	317	0	with rece	nt staff award pl	us inflation.		
Total Project Cost:	18,300	0					
OURCE(S) OF FUNDING	G (\$)		Cor	nponents			
unding Type	Budget				,	TOTAL	Future Phases
ax	18,300	0	0	0	0	0	(
TOTAL FUNDING	18,300				<u> </u>	0	
OPERATING BUDGET I	MPACT Per	rsonnel Non P	Personnel	Revenues	Expenditures/(R	evenues)	
		\$0 -\$2	2,149	\$0	-\$2,149		
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		T .7		Amount in	Life Cycle		
Name		Y	ear Amou	nt Study	— Amount in S	Study:	
					Amount Incl	HST	
					Year in the	study	
DCA and/or Life Custo	Evoloin if there is	a change in the	oor and/or co	1.	2011 111 1110		
DCA and/or Life Cycle	. Expiain ii there is	a change in the ye	ear and/or co	St.			

22120

Number:



Department: Recreation Services Project Mgr: Ryan Hanna Ward(s): CW	rk
Department: Recreation Services Project Mgr: Ryan Hanna Ward(s): CW 1 2 3 4 Recent awards Secondition assessment	rk
Project Mgr: Ryan Hanna Ward(s): CW □ 1 □ 2 □ 3 □ 4 □ Set	rk
Ward(s): CW 1 2 3 4 Requirement Validation: Requirement Validation: Requirement Validation: Condition assessment DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to replace one (1) skyjack (Aerial Platform) for completing high work tasks at Milliken Mills C.C. Aerial worklastforms are designed to enhance productivity and safety protection for staff working in heights. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 20,500 0 0	
Requirement Validation: Condition assessment Condition assessment	
ETAILED DESCRIPTION (SCOPE OF PROJECT): his project is to replace one (1) skyjack (Aerial Platform) for completing high work tasks at Milliken Mills C.C. Aerial worklatforms are designed to enhance productivity and safety protection for staff working in heights. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 20,500 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 External Consulting: 0 0 0 External Consulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
his project is to replace one (1) skyjack (Aerial Platform) for completing high work tasks at Milliken Mills C.C. Aerial worklatforms are designed to enhance productivity and safety protection for staff working in heights. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 20,500 0 Internal Charges: 0 0 External Consulting: 0 0 External Consulting: 0 0 Internal Charges: 1 0 0 0 External Consulting: 1 0 0 0 The aerial platform was last purchased in 2006. condition assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial platform to be easily maneuvered, used and transported. The aerial platform is to service various highly appropriate to the condition of the unit indicates replacement is allows them to be easily maneuvered, used and transported. The aerial platform is to service various highly appropriate to the condition of the unit indicates replacement is allows them to be easily maneuvered, used and transported. The aerial platform is to service various highly appropriate to the condition of the unit indicates replacement is allows them to be easily maneuvered, used and transported. The aerial platform is to service various highly appropriate to the condition of the unit indicates replacement is allows them to be easily maneuvered. The aerial platform is to service various highly appropriate to the condition of the unit indicates replacement is allows them to be easily maneuvered.	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) Cost/Quote: Internal Charges: O External Consulting: O O O O O O O O O O O O O	
PROJECT COSTS (\$) Cost/Quote: 20,500 Internal Charges: External Consulting: 0 Discreption: Output Buttle Phases Output Output Future Phases Output Output Output Future Phases Output Output Output NOTES The existing aerial platform was last purchased in 2006. condition assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial plat allows them to be easily maneuvered, used and transported. The aerial platform is to service various highly construction of the unit indicates replacement is warranted. The lightweight construction of an aerial platform is to service various highly construction.	Δ
Cost/Quote: 20,500 0 The existing aerial platform was last purchased in 2006. condition assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial platform is to service various highlights and transported. The aerial platform is to service various highlights are conditionally and the conditional assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial platform is to service various highlights are conditionally across the conditional assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial platform is to service various highlights are conditionally across the conditional assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial platform was last purchased in 2006.	Δ
Cost/Quote: 20,500 0 condition assessment of the unit indicates replacement is warranted. The lightweight construction of an aerial plate allows them to be easily maneuvered, used and transported. The aerial platform is to service various high	2 1
External Consulting: 0 allows them to be easily maneuvered, used and transported. The aerial platform is to service various his	
External Consulting: 0 transported. The aerial platform is to service various his	ıtform
	gh
HST Impact: 361 with recent staff award plus inflation	
Total Project Cost: 20,900 0	
OURCE(S) OF FUNDING (\$) Components	Future
unding Type Budget TOTAL	<u>Phases</u>
perating Funded Life Cycle 20,900 0 0 0 0	
TOTAL FUNDING 20,900 0	
Personnel Non Personnel Revenues Expenditures/(Revenues)	
JERATING DUDGET IMPACT	
\$0 \$0 \$0	
\$0 \$0 \$0	
\$0 \$0 \$0	
\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Life Cycle Year Amount Study	939 800
\$0 \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study:	939,800
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount Incl HST	20,900
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount Incl HST	20,900
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	20,900
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	20,900
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	20,900
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	20,900
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	20,900



	M 202					= ,,	umber:		2121
Project Name: Mi	illikon Milla	C C Emar	ganov Easinma	nt Renlaceme	nt	Project (Cost:	\$8,0)00
	miken viins v	C.C. Emerş	zency Equipmen	пі Керіасеше	<u> </u>		Repair	Replace	e
Commission: Co	mmunity Servi	ces			U	seful Life:	15	Pre Ap	proval:
Department: Rec		es			Category:		10	<u>-</u>	F-9
Project Mgr: Ry				Cos	t Validation:		estimate		
Ward(s): CW					t Validation:			t	
	5 6	7□ 8☑		requiremen	· · · · · · · · · · · · · · · · · · · ·	Condition a			
ETAILED DESC									
his multiyear projects and emergen and suppress fires do sult in a report out adit, Phase 2 will a sult DING MARI	ncy light system uring an emerg tlining deficiend address identifie	n at Milliken I ency. Phase cies and reco ed deficiencie	Mills C.C. Fire sa 1 includes an audi ommendations for uses and update fire	nfety systems are it and evaluation upgrading the e	e an integral s n of the existing xisting system ems where near	afety facility ng fire emerg . Based on	feature ugency sys	ised to a tems, wl	alert patrons hich will
	~			NOTES					
ROJECT COSTS			Future Phases	The fire alar	m system, spr				
Cost/Q	-	0	25,600		e last replaced				
Internal Cha	•	0	0	assessment, upgrading and replacing the existing fire safety syste is warranted. Phase 1 of the project is seeking a consultant to					
External Consu		7,900	0	complete a f	ire system aud	lit and Phase	e 2 of the	project	includes
Sub T	-	7,900	25,600		nd/or replacin Emergency lig				
HST Im		139	451		be completed				
Total Project (8,000	26,100	is preliminar	y and may ch	ange. Phase	2 will tal	ke place	in 2023.
OURCE(S) OF FU	UNDING (\$)			Comp	onents				Entuno
nding Type		Budget					<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
	- Cvcle	8,000	0	0	0	()	0	C
erating Funded Life	o Cycle								
_	_	8,000						0	
TOTAL FUNDIN	NG	Per		ersonnel R \$0	evenues \$0	Expenditu	res/(Reve		
TOTAL FUNDIN	NG	Per			\$0		\$0		
FOTAL FUNDING BUICA/LIFE CYCL	NG	Per	\$0 5			<u>Life</u>	\$0 Cycle	enues)	
PERATING BUICA/LIFE CYCLIDCA	NG	Per	\$0 5	\$0	\$0 Amount in	<u>Life</u> – Amou	\$0 Cycle unt in Stud	enues)	939,800
PERATING BUI CA/LIFE CYCLI DCA	NG	Per	\$0 5	\$0	\$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Student Incl H	enues)	939,800
PERATING BUI CA/LIFE CYCLI DCA	NG	Per	\$0 5	\$0	\$0 Amount in	Life — Amou Amou	\$0 Cycle unt in Stud	enues)	939,800
PERATING BUI CA/LIFE CYCLI DCA Name	DGET IMPACE DETAILS	CT Per	\$0 5	\$0 ear Amount	\$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Student Incl H	enues)	939,800
PERATING BUI CA/LIFE CYCLI DCA Name	DGET IMPACE DETAILS	CT Per	\$0 S	\$0 ear Amount	\$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Student Incl H	enues)	939,800
PERATING BUI CA/LIFE CYCLI DCA Name	DGET IMPACE DETAILS	CT Per	\$0 S	\$0 ear Amount	\$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Student Incl H	enues)	939,800
TOTAL FUNDIN DPERATING BUI CA/LIFE CYCLI DCA Name	DGET IMPACE DETAILS	CT Per	\$0 S	\$0 ear Amount	\$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Student Incl H	enues)	939,800
Name	DGET IMPACE DETAILS	CT Per	\$0 S	\$0 ear Amount	\$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Student Incl H	enues)	939,800



MARKHAN	1 2022 1 K	OJECI I	UNDI	TO KE	QUEST FO	N	umber:	22	122
Project Name: Recr	eation AFD Proc	ram Renlace	ment			Project	Cost:	\$7, 1	100
		ram Keplace	ement				Repair	:/Replace	e
Commission: Commission: Commission: Commission: Recree Project Mgr: Eric I Ward(s): CW DETAILED DESCRIPTION: CW DETAILE	eation Services Ho 1	☐ OF PROJECT		Require	Category: Cost Validation: nent Validation:	Recent awa	assessmer	nt	proval:
nnual program. BUILDING MARKE		-			Community	•			
PROJECT COSTS (S	\$) 2022	Future 1		NOTES					
Cost/Quo Internal Charg External Consultin Sub Tot HST Impa Total Project Co	es: 0 ng: 0 al: 7,000 ct: 123		0 0 0 0 0	Centenn and 2018 per unit unit (\$26 plus inflaccordin	ts have been use al C.C., 2010 and at Angus Glen (\$600 x 8 units = 6 x 8 = \$2,128). Ition. The Life Cogly in the next up will be requested	d 2019 at the C.C. Cost pe \$4,800) and Price is concycle Reserved ate. *This	e Milliker r AED tra l trainer p sistent wi e Study w	n Mills Cainer kits ads are State the recent ill be adj	C.C., 2016 s are \$600 \$266 per t staff awa justed
OURCE(S) OF FUN	DING (\$)			Co	mponents				
unding Type	Buc	l <u>get</u>			•		<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life C	·	00	0	0	0		0	0	
OPERATING BUDG		Personnel \$0	Non Per		Revenues \$0	Expenditu	res/(Rev	enues)	
DCA/LIFE CYCLE I DCA Name			Yea			— Amo	Cycle unt in Stu unt Incl H in the stu	ST	7,100 7,100 2022
DCA and/or Life	Cycle: Explain if the	ere is a change	in the year	r and/or co	st:				



MARKHAM	2022 I KOJ	ECI FUNDI	NO KEQUEST FO	Number	r: 22	2123
Project Name: Doorset	n Aquotics Es	nmont Donlogg	aont	Project Cost:	\$87,	300
Project Name: Recreation		pment Replacen	<u> </u>	Rep	air/Replac	e
Commission: Community				Useful Life: 5	Pre Ap	proval:
Department: Recreation	Services		Category	Annual		
Project Mgr: Eric Ho	1		Cost Validation	: Internal peer revie	ew	
	2 3 4		Requirement Validation	Condition assessm	ent	
] 6 □ 7 □ 8 □					
DETAILED DESCRIPTION This annual replacement pro			ht (8) aquatics facilities (in	door and outdoor)		
•	•					
BUILDING MARKHAM	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES The 3 year average spen	d is \$85.756. Aquati	es equipm	ant is usad
Cost/Quote:	85,756	0	to support programs that	are revenue generat	ing. The L	ife Cycle
Internal Charges:	0	0	Reserve Study will be act *This is an annual programmer.			
External Consulting:	0	0	*Equipment will be pure			
Sub Total:	85,756	0		-		
HST Impact:	1,509	0				
Total Project Cost:	87,300	0				
OURCE(S) OF FUNDING	G (\$)		Components			Entuna
Funding Type	Budget			, -	<u> FOTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	87,300	0	0 0	0	0	(
TOTAL FUNDING	87,300				0	
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/(Re	evenues)	
		\$0 \$	0 \$0	\$0		
DCA/LIFE CYCLE DETA	AILS					
<u>DCA</u> Name		Yea	Amount in ar Amount Study	Life Cycle		
rame			ii iiiiouii Stuuy	— Amount in S	tudy:	87,500
				Amount Incl	HST	87,300
				Year in the	study	2022
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:			
1						



WARKHAM 2022 PROJECT FUNDING REQUEST FORM Number

Commission: Community Service					Nur		22124		
					Project Co	st: \$	91,100		
	lity Maint	enance Equip	ment Replacen	ent		Repair/Rep			
	es		_	T					
Department: Recreation Service	es		_			10 Pre	Approval: □		
Project Mgr: Alex Giammarco	Martin Bar	row	-	Category:		·· ·			
Ward(s): $CW \square 1 \checkmark 2 \square$	3 ✔ 4				Third party es				
5 G 6 🗷	7 8		Requiremen	vandation.	Collultion ass	essment			
DETAILED DESCRIPTION (SC									
This project is to replace facility manapplaced at Centennial C.C. include the ne (1) 20" inch swing cleaning manapplacement at Thornhill C.C. include ifferent surfaces in hallways, programment of the project of the	es one (1) E5 achine; replacedes one (1) ram rooms a	Electric carpet cement at Corne T-300 walk-beh nd gymnasium	extraction machinell C.C. includes twind scrubbing machinel	e, one (1) T- vo (2) T-7 ric hine. The cl	7 ride-on floor le-on floor scru	scrubbing r bbing macl	nachine and nines; and		
PROJECT COSTS (\$) 202	22	Future Phase	NOTES	C 111.	. 1.		1 1:		
Cost/Quote:	39,550	0			tenance maching 2012 for Corne				
Internal Charges:	0	0	Thornhill.A	condition ass	essment of the	facility mai	ntenance		
External Consulting:	0	0		machinesindicate replacement is warranted. Centennial C.C. floo scrubberis being replaced ahead of its lifecycle as the floor					
Sub Total:	39,550	0	scrubber ise	ktensively use	ed and support	cleaning fo	r four different		
HST Impact:	1,576	0			ge Arena, Mou cost of the rep				
Total Project Cost:	91,100	0	withrecent q		cost of the rep	nacement is	Consistent		
OURCE(S) OF FUNDING (\$)			Compe	monta					
		T7 Floor Scrubbo			ina T200 Floor Cor	nylah aurm O TT 4	<u>Future</u>		
unding Type	Budget	17 Ploof Scrubbe	E5 Carpet Machine	Tennant 2 - Sw Macl		TOTA	<u>L</u> <u>Phases</u>		
perating Funded Life Cycle	91,100	75,280	3,560	2,060	10,200	91,100) 0		
TOTAL FUNDING	91,100					91,10	0 0		
							= ======		
OPERATING BUDGET IMPAC	Pei	rsonnel Non	Personnel R	evenues	Expenditure	s/(Revenue	s)		
FERATING BUDGET IMFAC	<u>, 1</u>	\$0	\$0	\$0	\$	0			
			V	Amount in	<u>Life C</u>	vcle			
<u>DCA</u>				CI.					
			Year Amount	Study	— Amount	in Study:	2,833,000		
<u>DCA</u>			1ear Amount	Study		-	2,833,000		
			1ear Amount	Study	Amount	in Study:			



V IÀRKHAI	1 2022	I KOJ.	LCIT	UNDII	VO KL	QUEST FO	N N	lumber:	22	2125
		a Eauine	nont Don	lo com om	.4		Project	Cost:	\$43,	500
Project Name: Recr		s Equipr	nent Kep	nacemen	ıt			Repair	r/Replace	e
Commission: Comm	•					Ţ	Jseful Life:	5	Pre Ap	proval:
Department: Recre						Category:	Annual		1.	
Project Mgr: Eric I						Cost Validation:		er review	,	
Ward(s): CW ✓	1 2 3	-			Require	nent Validation:				
	5 6 7				•					
nnual replacement prooring equipment.					d facilitie	s. The items bein	ng replaced a	ure strengt	th, cardio	o, and
UILDING MARKI	HAM'S FUTUE	RE TOGI	ETHER:	Safe & S	Sustainable	Community				
ROJECT COSTS (S	<u>\$)</u> 2022		Future I	Phases	NOTES				,	
Cost/Quo	te: 42,	748		0		nula for replacemental that states 8% of				
Internal Charg	es:	0		0	replacen	nent value of equi	ipment to se	rvice men	nbership	. Fitness
External Consulting	ng:	0		0		in 2020 was \$53 of 8%, it equates				
Sub Tot	al: 42,	748		0	consister	nt with previous y	years' budge	ts.		
HST Impa	ct:	752		0	*This is	an annual progra	m and fundi	ng will be	e request	ed each yea
Total Project Co	st: 43,5	500		0						
OURCE(S) OF FUN	DING (\$)				Co	mponents				E-4
unding Type		Budget						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life C	ycle	43,500		0	0	0		0	0	0
TOTAL FUNDING		43,500							0	0
		Per	sonnel	Non Per	sonnel	Revenues	Expenditu	ıres/(Rev	enues)	
PERATING BUDG	SET IMPACT		\$0	\$0		\$0	•	\$0	,	
CA/LIFE CYCLE I	<u>DETAILS</u>									
<u>DCA</u>				Van		Amount in	<u>Life</u>	e Cycle		
Name				Year	r Amoi	ınt Study	— Amo	unt in Stu	dy:	43,600
							Amo	unt Incl H	IST	43,500
							Year	in the stu	udy	2022
DCA and/or Life	Cycle: Explain	if there is	a change i	in the vear	and/or co	ost:				
	- J · · · · ·									

Number:



<u> </u>					Project (Cost: \$51	,000
Project Name: Recreatio	n Pool Grouting	Replacement				Repair/Replac	ce
Commission: Community Department: Recreation				Category:	Useful Life: Annual	5 Pre Ap	pproval:
Project Mgr: <u>Eric Ho</u> Ward(s): _CW ✓ 1	2 □ 3 □ 4 □			Cost Validation		er review	
	6 7 8		Require	ment Validation:	Condition a	ssessment	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):					
Annual program for the repa	ir of pool grout du	ring pool shut do	wn process.				
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable	Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTE:	Sear average spend	1 from the ann	uual pool groutin	ng project is
Cost/Quote:	50,100	0	\$51,000	. Staff will regro	out what is neo	cessary to get co	mmunity
Internal Charges:	0	0		opened for composite community po			
External Consulting:	0	0	minimal	levels in 2022.	The amount o	of work required	is
Sub Total:	50,100	0		ned during pool s These funds will s			
HST Impact:	882	0		This is an annua			
Total Project Cost:	51,000	0	each yea			C	•
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Co	mponents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
Operating Funded Life Cycle	51,000	0	0	0	C	0	0
TOTAL FUNDING	51,000					0	0
ODED ATING DUDGET I	MDA CT Per	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revenues)	
OPERATING BUDGET I	<u>MPACI</u>	\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name		•	Year Amo	Amount in unt Study	<u>Life</u>	<u>Cycle</u>	
Name			Tear Amo	unt Study	— Amou	nt in Study:	51,000
					Amou	nt Incl HST	51,000
					Year	in the study	2022
DCA and/or Life Cycle	: Explain if there is	a change in the	year and/or c	ost:			



<u>Markha</u>	M	2022 I NO	JECIT	UNDII	VO KŁ	ZUESI FU	'INIVI	Number:	: 22	2127
Project Name: Re		Program Fai	sinmont D	onlogom	ont		Projec	et Cost:	\$97,	900
			пршен К	еріасеш	ent			Repai	ir/Replace	e
Commission: Co	_					Ţ	Jseful Life	e: 5	Pre App	proval: \square
Department: Re Project Mgr: Er		ervices				Category:	Annual			
		2 3 4 4			(Cost Validation:	Internal	peer reviev	V	
ward(s). Cw					Requiren	nent Validation:	Conditio	n assessme	nt	
ETAILED DESC		6□ 7□ 8□	DDATECT)	_						
Annual program to nats, badminton an	replace Cit	ty wide program	/camp equip	oment. Item nent, stora	ige carts fo	r equipment.	is program	include: p	reschool	equipment,
BUILDING MAR	KHAM'S	FUTURE TOO	GETHER:	Safe & S	Sustainable	Community				
PROJECT COST	S (\$)	<u>2022</u>	Future I	Phases Phases	NOTES	ar average spend	fuoro tha	Ammunal Day		
Cost/C	Quote:	96,235		0		. Programs equ				
Internal Ch	arges:	0		0	-	ents to reopen co	•			
External Consu	ılting:	0		0	generatin	nt being replaced g.	i supports	programs t	nat are re	venue
Sub '	Total:	96,235		0	*This is a	an annual progra				
HST In		1,694		0	Life Cyclupdate.	e Reserve Study	will be ac	ljusted acc	ordingly i	in the next
Total Project	Cost:	97,900		0	ирише.					
OURCE(S) OF F	UNDING	<u>(\$)</u>			Cor	nponents				
unding Type		Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
perating Funded Life	e Cycle	97,900		0	0	0		0	0	0
TOTAL FUNDI	NG	97,900							0	0
OPERATING BU	DCET IM	PACT P	ersonnel	Non Per	sonnel	Revenues	Expend	itures/(Rev	venues)	
JPEKATING DU	DGET IN	PACI	\$0	\$0)	\$0		\$0		
CA/LIFE CYCL	E DETAII	<u>LS</u>								
<u>DCA</u>				Vac		Amount in	$\underline{\mathbf{L}}_{\mathbf{i}}$	ife Cycle		
Name				Yea	r Amou	nt Study	— An	nount in St	udy:	98,200
							An	ount Incl H	-IST	97,900
							Ye	ar in the st	tudy	2022
DCA and/or Li	ife Cycle: I	Explain if there	is a change i	in the year	and/or co	st:				
L										



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

						mber:		
					Project C	cost:	\$19 ,	800
Project Name: Thornhill	C.C. Communi	cations Devic	e Replaceme	nt ————————————————————————————————————		Repair	/Replac	e
Commission: Community	y Services		_	Ţ	Jseful Life:			proval:
Department: Recreation			_	Category:		20	ric rip	provan. —
Project Mgr: Martin Bar			_	Cost Validation:		actimata		
Ward(s): CW ☐ 1 ✓	2 3 4 4			nent Validation:			t	
5 🗆	6 7 8		Requirer	nent vandation.	Condition as	55C55IIICII		
ETAILED DESCRIPTION								
nis project is to replace 20 vices at Thornhill C.C. T mmunication tool for staff nnect with staff within the	he radios and the bar located across the	ase communica	tion platform a	e used by staff th	nroughout the	facility a	and is th	ne primary
UILDING MARKHAM	'S FUTURE TOG	ETHER: Sa	fe & Sustainable	Community				
ROJECT COSTS (\$)	2022	Future Phas	es NOTES	nunication devic	as in both tha	interior	and avt	rior of the
Cost/Quote:	19,500	0	building	were last replace	ed in 2000. A	condition	on asses	sment on
Internal Charges:	0	0		nunication device ul life of the com				
External Consulting:	0	0		of a good mainter				
Sub Total:	19,500	0	replacem	ent to maintain s	service levels.			
Sub Total.								
HST Impact:	343	0	consister	nt with recent quo	ote.			
=		0	_	nt with recent que	ote.			
HST Impact: Total Project Cost:	343 19,800	-	:	nt with recent quo	ote.			E
HST Impact: Total Project Cost: DURCE(S) OF FUNDING	343 19,800	-	:		ote.	TO	OTAL	Future Phases
HST Impact:	343 19,800 G (\$)	-	:		0		DTAL 0	
HST Impact: Total Project Cost: DURCE(S) OF FUNDING	343 19,800 G (\$) Budget	0	Con	mponents				Phases
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	343 19,800 G (\$) Budget 19,800 19,800	0	Co	mponents 0	0		0	Phases
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	343 19,800 G (\$) Budget 19,800 19,800	0	Con	mponents	0 Expenditur		0	Phases
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I	343 19,800 G (\$) Budget 19,800 19,800 Pe	0 0 rsonnel Non	Con 0	mponents 0 Revenues	0 Expenditur	res/(Reve	0	Phases
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I	343 19,800 G (\$) Budget 19,800 19,800 Pe	0 0 rsonnel Non	Con O Personnel \$0	mponents 0 Revenues \$0 Amount in	0 Expenditur	 res/(Reve \$0	0	Phases
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Erating Funded Life Cycle TOTAL FUNDING PERATING BUDGET I	343 19,800 G (\$) Budget 19,800 19,800 Pe	0 0 rsonnel Non	Con 0	mponents 0 Revenues \$0 Amount in	Expenditur	res/(Reve \$0 Cycle	0 0 enues)	Phases
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	343 19,800 G (\$) Budget 19,800 19,800 Pe	0 0 rsonnel Non	Con O Personnel \$0	mponents 0 Revenues \$0 Amount in	Expenditur Life (res/(Reve \$0 Cycle nt in Stud	0 0 enues)	Phases 570,800
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	343 19,800 G (\$) Budget 19,800 19,800 Pe	0 0 rsonnel Non	Con O Personnel \$0	mponents 0 Revenues \$0 Amount in	Expenditur Life (res/(Reve \$0 Cycle	0 0 enues)	Phases

Number:



						Project (Cost:	\$9,200
Project Name: Thornhill	C.C. Flagpole	Replacen	ient				Repair/Re	· ,
Commission: Community	Services				т.	Jseful Life:		e Approval:
Department: Recreation S	Services						25 PIG	e Approvar: —
Project Mgr: Martin Barr	ow				Category:			
Ward(s): CW ☐ 1 ✓	2□ 3□ 4□				Cost Validation:			
5 🗆	6□ 7□ 8□			Requiren	nent Validation:	Condition a	ssessment	
DETAILED DESCRIPTIO		PROJECT):					
This project is to replace thread, one (1) Province of Ont	ee (3) flagpoles by	the main	entrance a		C.C. The three	existing flag	poles raises (one (1) Canadian
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe &	Sustainable	Community			
PROJECT COSTS (\$)	2022	Future	Phases	NOTES				
Cost/Quote:	9,000	<u>1 uui c</u>	0		ing flagpole wer			
_					nt on the flagpol ased on \$3,000 p			
Internal Charges: External Consulting:	0		0	amount r	equested is consi			
_				inflation.				
Sub Total:	9,000		0					
HST Impact:	158	-	0					
Total Project Cost:	9,200							
OURCE(S) OF FUNDING	G (\$)			Cor	nponents			- Future
unding Type	<u>Budget</u>						TOTA	
perating Funded Life Cycle	9,200		0	0	0	()	0 0
TOTAL FUNDING	9,200						=	0 0
OPERATING BUDGET IN	MBACT PE	ersonnel	Non Pe	rsonnel	Revenues	Expenditu	res/(Revenu	es)
JI EKATING BUDGET II	VII ACT	\$0	\$	0	\$0		\$0	
CA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>					Amount in	Life	Cycle	
Name			Yea	ar Amou	nt Study	Δmor	int in Study:	570,800
							int Incl HST	
								9,200
						Year	in the study	2022
DCA and/or Life Cycle:	Explain if there i	s a change	in the year	ar and/or co	st:			



<u> YIARKHAM</u>				~	Nu	mber:	22	2130
Project Name: Libert C	(all au 4 ; ar-				Project Co	ost:	\$2,80	1,500
Project Name: Library C	collections					Repair	/Replac	e
Commission: Community	Services			ī	Useful Life:			proval:
Department: Markham P				Category:		,	110 / Ip	provui.
Project Mgr: Catherine B	Siss			Cost Validation:				
Ward(s): $CW \boxed{\bullet} 1 \square$	2 🗆 3 🗆 4 🗆		Paguire	ement Validation:				
5 🗆	6□ 7□ 8□		Require	ment vandation.	Condition as	SCSSIIICII		
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):						
ollections are the Library's equisition of new materials, emand in Markham. In a 20 orrowing materials as the # emand.	including those in 020 survey of 2,52 l Library service.	print and non 1 residents, 94 A constant str	n-print formats a 4% indicated that ream of new ma	nd non-English la at it was importan	inguage materi t that MPL pro o keep up with	als, which	ch are i ooks an	n high d valued
UILDING MARKHAM'S	S FUTURE TOG	ethek: 1	exceptional Service	tes by Exceptional I	Георіе			
ROJECT COSTS (\$)	2022	Future Pha	ases NOTE		1	.\. D'	1.00	1
Cost/Quote:	2,753,027			nary allocations (i Audio-visual \$31				
Internal Charges:	0			lms \$3.5K/ Period				
External Consulting:	0			ing Supplies \$180 l availability, cust				
Sub Total:	2,753,027			(excl. processing				
HST Impact:	48,453			ngual, French). C				
Total Project Cost:	2,801,500		0 (\$537K	ces (when invoiced USD).	d in USD) base	ed on ex	change	rate of 1.2
OURCE(S) OF FUNDING	G (\$)		C	omponents				
anding Type	Budget	Collec	tions			<u>TO</u>	<u>TAL</u>	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	2,801,500	2,801,500	0 (0	0	2,801	,500	
TOTAL FUNDING	2,801,500					2,801	1.500	
								
PERATING BUDGET II	мраст Ре	rsonnel No	on Personnel	Revenues	Expenditure	es/(Reve	enues)	
TERATING DEDGET II	<u>MI ACI</u>	\$0	\$0	\$0	9	\$0		
CA/LIFE CYCLE DETA	ILS							
DCA			Year Amo	Amount in Study	<u>Life C</u>	<u>'ycle</u>		
Name			Teal Allio	Juni Study	— Amoun	t in Stuc	dy: 2	2,833,700
					Amoun	t Incl H	ST 2	2,801,500
					Year in	n the stu	ıdy	
DCA and/or Life Cycle:	Explain if there is	a change in t	he vear and/or o	ost.			,	
Deri and/of Ene Cycle.	Explain if there is	a change in t	ne year and/or e					
•								

2022 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.)
 - 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	\$918,000
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 10 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 May 2021, the Library has seen an **increase of over 66% 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.

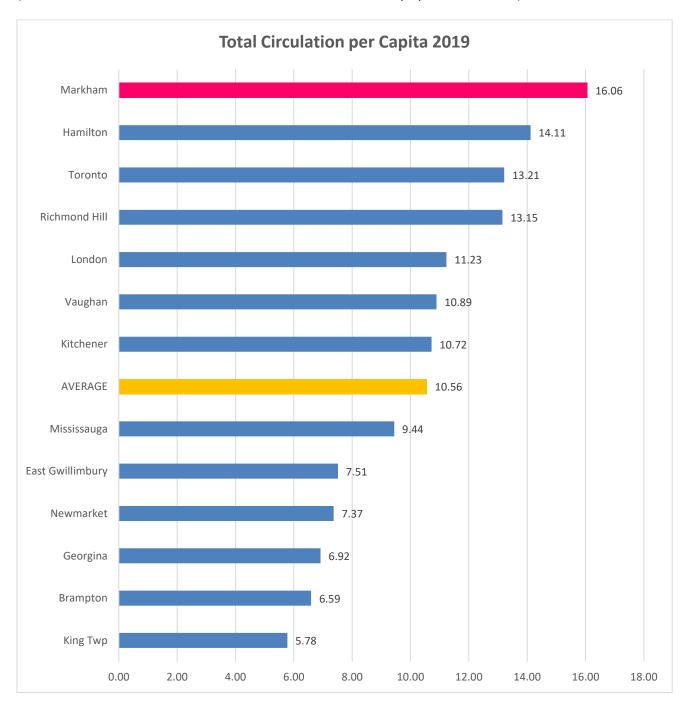
	2019
Importance	9.20/10
Satisfaction	8.03/10
Gap	1.17

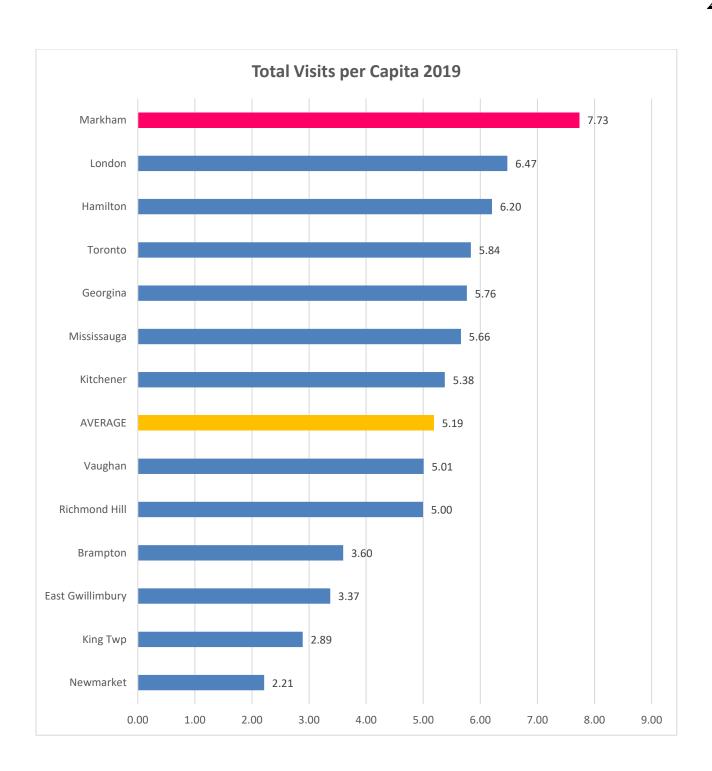
LANGUAGES COLLECTED:

• 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 2019 statistics submitted to Ontario Ministry by Public Libraries)







MARKHAM 2022 PROJECT FUNDING REQUEST FORM

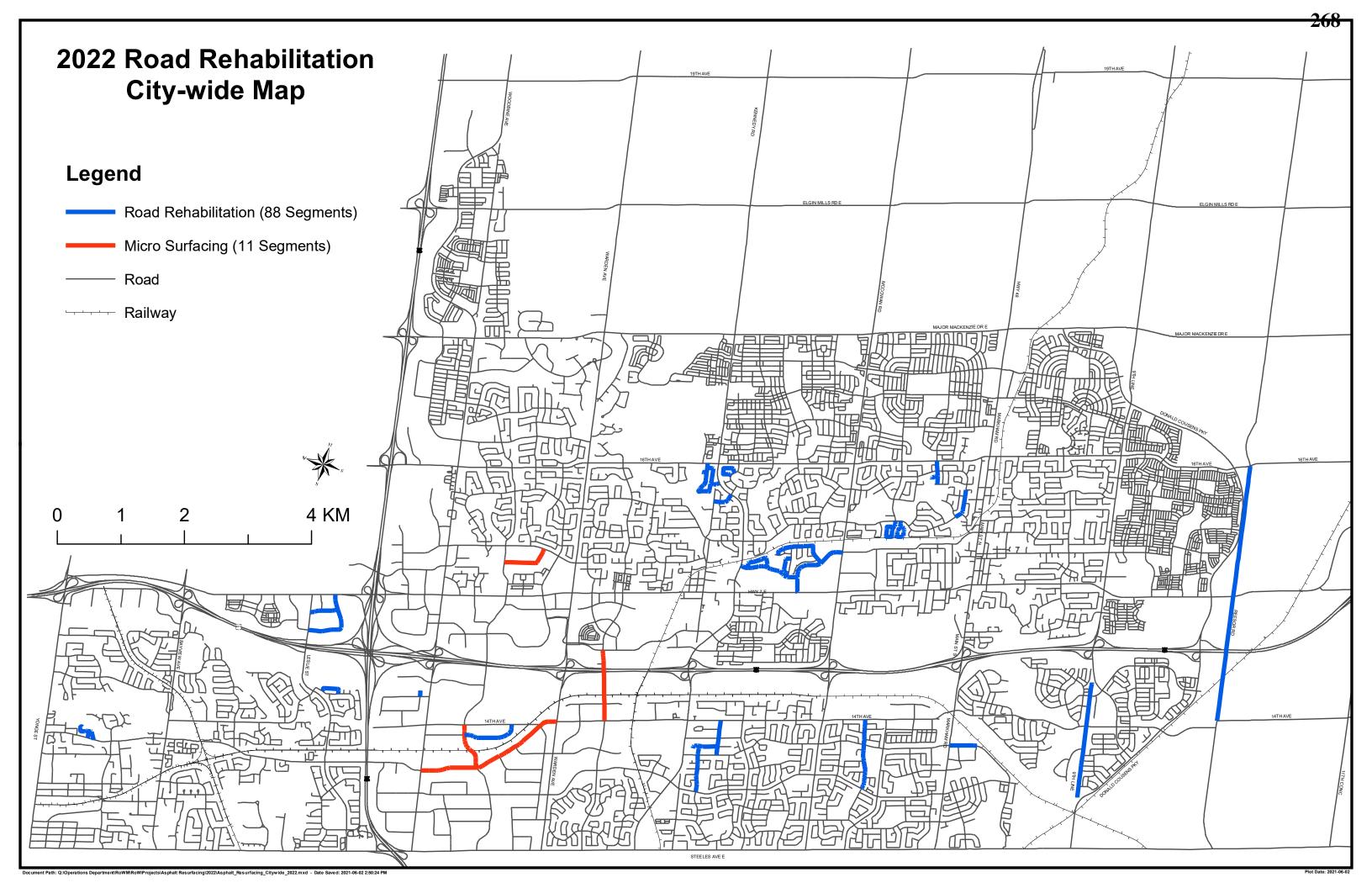
<u> YIARKHAM</u>								
Ducia at November V		40011	· ъ ·	4	Project	Cost:	\$180),100
Project Name: Library F		ment & Shelv	ing Replace	ment		Rep	air/Replac	ce
Commission: Community	Services			Ţ	Useful Life:	10	Pre Ar	proval:
Department: Markham F				Category:		10	11011	, providin
Project Mgr: Catherine I			-	Cost Validation:		ords		
	2 3 4			nent Validation:			nent	
	6□ 7□ 8□		110401101					
ETAILED DESCRIPTION or replace furniture/shelving	· · · · · · · · · · · · · · · · · · ·							
cilities and operations. The ghly attractive place in wh iginal to this 1990 building pected lifespan (20 years) UILDING MARKHAM'	e public library is a ich to live, work ang. At 31 years of ag Phase 2 & 3 will	high use munici d study. Replace, this is the olde be completed in	pal service that ement of Mill est shelving in	at is valued by the iken Mills Librar use at MPL brar	e community ry shelving (l	and he Phase 1	elps make of 3), wh	Markham a
ROJECT COSTS (\$)			NOTES					
	<u>2022</u>	Future Phases	0		n. 2022 proje		be used for	or
			This is a	n annual progran				
Cost/Quote:	177,000	0	replacem	ent of Milliken l	Mills Library			
Cost/Quote: Internal Charges:	177,000 0	0	replacen estimated		Mills Library year. Other ro	eplacen	nent will i	nclude
Cost/Quote: Internal Charges: External Consulting:	177,000 0 0	0 0 0	replacem estimated public-fa (\$80.1K)	ent of Milliken I I cost is \$100K/y cing loose furnit The replaceme	Mills Library year. Other re ture/shelving ent is high pri	eplacen for var ority d	nent will i rious locat ue to struc	nclude ions ctural
Cost/Quote: Internal Charges: External Consulting: Sub Total:	177,000 0 0 177,000	0 0 0	replacem estimated public-fa (\$80.1K) damages	ent of Milliken I I cost is \$100K/y cing loose furnit The replaceme /safety/public lia	Mills Library year. Other reture/shelving ent is high pri ability risks.	eplacen for var ority d 3 year a	nent will i rious locat ue to struc average sp	nclude ions etural end is
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	177,000 0 0 177,000 3,115	0 0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated	ent of Milliken I I cost is \$100K/y cing loose furnit The replaceme /safety/public lia Increase in 2022 for Cornell start	Mills Library year. Other reture/shelving ent is high printipulation of the control of the contr	eplacen for var ority do 3 year a lition o 0. This	nent will in the control of the cont	nclude ions etural end is eplacements
Cost/Quote: Internal Charges: External Consulting: Sub Total:	177,000 0 0 177,000	0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated	ent of Milliken I I cost is \$100K/y cing loose furnit . The replaceme /safety/public lia Increase in 2022	Mills Library year. Other reture/shelving ent is high printipulation of the control of the contr	eplacen for var ority do 3 year a lition o 0. This	nent will in the control of the cont	nclude ions etural end is eplacements
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	177,000 0 0 177,000 3,115 180,100	0 0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated with the	ent of Milliken I I cost is \$100K/y cing loose furnit The replaceme /safety/public lia Increase in 2022 for Cornell start	Mills Library year. Other reture/shelving ent is high printipulation of the control of the contr	eplacen for var ority do 3 year a lition o 0. This	nent will in the control of the cont	nclude ions ctural end is eplacements s consistent
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost:	177,000 0 0 177,000 3,115 180,100	0 0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated with the	ent of Milliken I I cost is \$100K/y cing loose furnit . The replaceme /safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle	Mills Library year. Other reture/shelving ent is high printipulation of the control of the contr	for var for var ority do 3 year a lition o 0. This dy upda	nent will in the control of the cont	nclude ions etural end is eplacements
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING	177,000 0 0 177,000 3,115 180,100 G (\$)	0 0 0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated with the	ent of Milliken I I cost is \$100K/y cing loose furnit . The replaceme /safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stu	eplacen for var ority do 3 year a lition o 0. This dy upda	nent will i rious locat ue to struc average sp f FF&E re s amount i ate.	nclude ions ctural end is eplacements s consistent
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact:	177,000 0 0 177,000 3,115 180,100 G (\$)	0 0 0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated with the	nent of Milliken I I cost is \$100K/y cing loose furnit i. The replaceme /safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stu	eplacen for var ority de general year a lition o 0. This dy upda	nent will i rious locat ue to structure to structure age sp f FF&E rest amount i ate.	nclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Berating Funded Life Cycle	177,000 0 177,000 3,115 180,100 G (\$) Budget	0 0 0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated with the	nent of Milliken I I cost is \$100K/y cing loose furnit i. The replaceme /safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stu	eplacen for var ority de general year a lition o 0. This dy upda	nent will i rious locat ue to structure age sp f FF&E rest amount i ate.	nclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle FOTAL FUNDING	177,000 0 0 177,000 3,115 180,100 Budget 180,100 180,100	0 0 0 0 0 0	replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated with the	nent of Milliken I I cost is \$100K/y cing loose furnit i. The replaceme /safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stu	eplacen for var ority do 3 year a lition o 0. This dy upda	nent will i rious locat ue to structure to structure specific FF&E rest amount i rate. TOTAL 180,100	nclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING mding Type erating Funded Life Cycle FOTAL FUNDING	177,000 0 0 177,000 3,115 180,100 Budget 180,100 180,100	0 0 0 0 0 0	This is a replacem estimated public-fa (\$80.1K) damages \$143.8k. allocated with the	nent of Milliken I I cost is \$100K/y cing loose furnit or The replaceme safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle mponents	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stu	eplacen for var ority do 3 year a lition o 0. This dy upda	nent will i rious locat ue to structure to structure specific FF&E rest amount i rate. TOTAL 180,100	nclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I	177,000 0 0 177,000 3,115 180,100 Budget 180,100 180,100 Per	0 0 0 0 0 0 Furniture 80,100	This is a replacem estimated public-fa (\$80.1K) damages \$143.8k, allocated with the Co	nent of Milliken I cost is \$100K/y cing loose furnit in The replaceme /safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle mponents Wing O Revenues	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stu	eplacen for var ority de general year a lition o 0. This dy upda	nent will i rious locat ue to structure to structure specific FF&E rest amount i rate. TOTAL 180,100	nclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	177,000 0 0 177,000 3,115 180,100 Budget 180,100 180,100 Per	0 0 0 0 0 0 0 Furniture 80,100	This is a replacem estimated public-fa (\$80.1K) damages \$143.8k, allocated with the Co Shel Personnel \$0	nent of Milliken II cost is \$100K/ycing loose furnit in The replaceme safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle imponents Wing Revenues \$0 Amount in	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stu	eplacen for var ority de general year a lition o 0. This dy upda	nent will i rious locat ue to structure to structure specific FF&E rest amount i rate. TOTAL 180,100	nclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type PERATING BUDGET I	177,000 0 0 177,000 3,115 180,100 Budget 180,100 180,100 Per	0 0 0 0 0 0 0 Furniture 80,100	This is a replacem estimated public-fa (\$80.1K) damages \$143.8k, allocated with the Co	nent of Milliken II cost is \$100K/ycing loose furnit in The replaceme safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle imponents Wing Revenues \$0 Amount in	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year I Reserve Stu	eplacen for var ority do 3 year a lition o 0. This dy upda	nent will i rious locat ue to struc average sp f FF&E re s amount i ate. TOTAL 180,100 evenues)	nclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING mding Type rerating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	177,000 0 0 177,000 3,115 180,100 Budget 180,100 180,100 Per	0 0 0 0 0 0 0 Furniture 80,100	This is a replacem estimated public-fa (\$80.1K) damages \$143.8k, allocated with the Co Shel Personnel \$0	nent of Milliken II cost is \$100K/ycing loose furnit in The replaceme safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle imponents Wing Revenues \$0 Amount in	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year I Reserve Sture Expenditu Life Amou	eplacen for var ority de 3 year a lition o 0. This dy upda res/(Re \$0	nent will i rious locat ue to struc average sp f FF&E re s amount i ate. TOTAL 180,100 180,100 evenues)	riclude ions etural end is eplacements s consistent Future Phases
Cost/Quote: Internal Charges: External Consulting: Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING mding Type rerating Funded Life Cycle FOTAL FUNDING PERATING BUDGET I CA/LIFE CYCLE DETA DCA	177,000 0 0 177,000 3,115 180,100 Budget 180,100 180,100 Per	0 0 0 0 0 0 0 Furniture 80,100	This is a replacem estimated public-fa (\$80.1K) damages \$143.8k, allocated with the Co Shel Personnel \$0	nent of Milliken II cost is \$100K/ycing loose furnit in The replaceme safety/public lia Increase in 2022 for Cornell start 2021 Life Cycle imponents Wing Revenues \$0 Amount in	Mills Library year. Other re ture/shelving ent is high pri ability risks. 3 2 reflects add ting in year 1 Reserve Stur Expenditu Life Amore	eplacen for var ority de syear a lition o 0. This dy upda 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ronent will in rious locate us to structure to structure to structure specific FF&E rest amount in ate. TOTAL 180,100 180,100 evenues)	riclude ions etural end is eplacements s consistent Future Phases



(M <u>ARKHAM</u>	2022 PROJ	ECT FUNDI	NG REQ	UEST FOI	RM N	Number:	22	2132
Project Name: Asphalt I	Resurfacing				Project	Cost:	\$6,74	9,200
						Repair	r/Replac	e
Commission: Community				U	seful Life:	20	Pre Ap	proval:
Department: <u>Operations</u> Project Mgr: Zoyeb Vah				Category:	Minor			
			Co	st Validation:	Recent aw	ards		
	2 3 4		Requireme	nt Validation:	Condition	assessmer	nt	
5 L DETAILED DESCRIPTIO		DOJECT).		_				
Asphalt resurfacing of roads overall goal is to maintain a designed to extend pavement testing, route and seal, steel, BUILDING MARKHAM	s throughout the Cit in acceptable pavem at life and reduce ov , and AC index. Var	y utilizing a pavement condition index verall maintenance of rious strategies are u	and user sati	sfaction by imp ad network. Oth ite specific base	lementing her work i	cost effect ncludes int	tive stra terlock,	tegies
			-	•				
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES	surfacing of app	nuovimaetla	10 71-m	of two	and form low
Cost/Quote:	6,632,466	0		m of two and fo				
Internal Charges:	0	0		substantial bac				
External Consulting:	0	0		aser condition s ne road network				
Sub Total:	6,632,466	0		2021 survey wi				
HST Impact:	116,731	0						
Total Project Cost:	6,749,200	0						
SOURCE(S) OF FUNDING	G (\$)		Comp	onents				Future
Funding Type	Budget					<u>T(</u>	<u>OTAL</u>	Phases
Gas Tax	6,749,200	0	0	0		0	0	
Operating Funded Life Cycle	0	0	0	0		0	0	
TOTAL FUNDING	6,749,200						0	
OPERATING BUDGET I	Per Per	rsonnel Non Pe	rsonnel 1	Revenues	Expendit	ures/(Rev	enues)	
OPERATING BUDGET I	WIFACI	\$0 \$	0	\$0		\$0		
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		Voc		Amount in	<u>Lif</u>	<u>e Cycle</u>		
Name		Yea	r Amount	Study	– Amo	ount in Stu	ıdy:	5,838,200
					Amo	ount Incl H	IST 6	5,749,200
					Year	r in the stu	udy	2022
DCA and/or Life Cycle	: Explain if there is	a change in the vea	r and/or cost					
2011 and of Elic Cycle	Zapidii ii diele is	a change in the yea						

Project	Asphalt Resurfacing
2022 Capital Request	\$6,749,200
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	
Related Maps	\Roads\Back up\Asphalt\Road_Resurfacing_Citywide_2022.pdf
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.

Year	Name		
	Asphalt Resurfacing	12	2022 Update
2022	A/C Premium	\$	176,900.00
2022	Asphalt Resurfacing	\$	3,056,600.00
2022	Route and Seal	\$	140,698.00
2022	Concrete Restoration	\$	2,275,000.00
2022	Interlock	\$	300,000.00
2022	Pavement Preservation	\$	700,000.00
2022	Material Testing	\$	60,000.00
2022	Steel	\$	40,000.00
	Total	\$	6,749,200.00





<u>M'ARKHAM</u>	2022 I KOJ	ECIFC)1 VL) 11V	JKEQO	JESI FO.	IX 1 V1	Number	r: 22	2133
_	I ota Dobokiito	4				Projec	t Cost:	\$77 ,	700
Project Name: Parking	Lots - Kenabilita	tion					Repa	air/Replace	e
Commission: Communit					Į	Jseful Life	: 20	Pre Ap	proval:
Department: Operations					Category:			· .	
Project Mgr: Zoyeb Val				Co	st Validation:		wards		
	2 3 4		Ī		nt Validation:			nent	
	□ 6□ 7□ 8□		-	tequiremen	it various.	Condition	r ussessii		
DETAILED DESCRIPTION Complete rehabilitation of some asphalt infrastructure, a	selected municipal p as well as maintenan	earking lots to ce holes and	d catch basi	in adjustme	ents.	al and rep	lacement	t of concre	te, interlock
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Sus	tainable Co	mmunity				
PROJECT COSTS (\$)	2022	Future P		NOTES	on of Fire Sta	····· 06 ···	1 3 4 11 11 .	M'11. C	
Cost/Quote:	76,355				on of Fire Sta backlog in the				
Internal Charges:	0		0	of good repa	air.		_		
External Consulting:	0		0	Jnit cost is	consistent wit	h recent av	ward plus	s inflation.	
Sub Total:	76,355		0						
HST Impact:	1,344		0						
Total Project Cost:	77,700		0						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				Future
unding Type	Budget	Fire Sta	ation 96 Millik	en Socer Dome			-	TOTAL	<u>Phases</u>
perating Funded Life Cycle	77,700	39,8	865	37,835	0		0	77,700	0
TOTAL FUNDING	77,700							77,700	0
	Pe	rsonnel	Non Perso	nnel R	Revenues	Expendi	tures/(Re	evenues)	
OPERATING BUDGET	<u>IMPACT</u>	\$0	\$0		\$0	L	\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			Year	A mount	Amount in	<u>Li</u>	<u>fe Cycle</u>		
Name			1 ear	Amount	Study	– Am	ount in S	Study:	98,900
						Am	ount Incl	HST	77,700
						Yea	ar in the	study	2022
DCA and/or Life Cycle	e· Explain if there is	a change in	the vear a	nd/or cost					
Derrand of Ene eyer	e. Explain if there is	u change in	Time year a						



V <u>ARKHAM</u>	2022 I KO.	ECIFU	NDING	KLQ	UESI FO	N ^{IVI}	umber:	22	2134	
_	rad Danaine Dank	ing Lots				Project (Cost:	\$121	,600	
Project Name: Localiz Commission: Commun	<u> </u>	ing Lots					Repair	/Replace	<u>e</u>	
Department: Operation	-				J	Jseful Life:	8	Pre Ap	proval: [
Project Mgr: Bob O'h					Category:	Minor				
_	1 2 3 4			Co	st Validation:	Recent awa	rds			
	5 6 7 8		Re	equireme	nt Validation:	Condition a	ssessmen	t		
ETAILED DESCRIPT		PROJECT):								
ngoing maintenance and ca				the City.	Includes repa	irs to concre	te and as	phalt inf	rastructu	ire,
BUILDING MARKHA	M'S FUTURE TOG	ETHER:	Safe & Susta	ainable Co	mmunity					
ROJECT COSTS (\$)	2022	Future Ph	9666	OTES	ons: Pan Am C	Conton Moun	t Iou CC		anlsin a le	
Cost/Quote:	119,500				CC small lot o					
Internal Charges:	0				ram. There is	no substanti	al backlo	g in this	program	. 3
External Consulting:	0			ar avg is nount red	\$145K. uested is cons	istent with tl	ne 2021 L	ife Cyc	le Reserv	vе
Sub Total:	119,500			udy upda				3		
HST Impact:			0							
Total Project Cost:	121,600		0							
OURCE(S) OF FUNDI	<u>ING (\$)</u>			Comp	onents				E-4	
unding Type	<u>Budget</u>						<u>T(</u>	<u>TAL</u>	<u>Futur</u> <u>Phase</u>	
perating Funded Life Cycle	e 121,600		0	0	0)	0		0
TOTAL FUNDING	121,600							0		0
PERATING BUDGE	T IMPACT PO	ersonnel N	on Person	nel l	Revenues	Expenditu	res/(Rev	enues)		
TERATING BUDGE	I IMI ACI	\$0	\$0		\$0		\$0			
CA/LIFE CYCLE DE	TAILS									
DCA Nome			Year	Amount	Amount in Study	<u>Life</u>	<u>Cycle</u>			
Name			1 cai	Amount	Study	– Amou	ınt in Stu	dy:	121,600)
						Amou	nt Incl H	ST	121,600)
						Year	in the stu	ıdy	202	2
DCA and/or Life Cy	cle: Explain if there i	s a change in t	the year and	d/or cost:						



WARKHAM 2022 PROJECT FUNDING REQUEST FORM

YIAKKHAM						Ni	umber:	22	135
_						Project (Cost:	\$893	,900
Project Name: Localized	d Repairs - Curb	& Sidewalk					Repair	/Replace	<u> </u>
Commission: Communit	y Services				Ţ	Jseful Life:			proval:
Department: Operations			_		Category:		20	т пс др	provar. —
Project Mgr: Bob O'Har			_	Cos	st Validation:		rde		
Ward(s): $CW \checkmark 1$	2 3 4		R		t Validation:			ıt	
	□ 6□ 7□ 8□		K	equiremen	t vandation.	Condition a			
ETAILED DESCRIPTION			1	G'.	· 1 .: c: 11	, CC T	.1 . 1 .0"	. ,	··
Maintenance repairs to side epaired to minimize trip ar corm water into the storm s	nd fall incidents and								
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Sa	fe & Sust	ainable Cor	nmunity				
ROJECT COSTS (\$)	2022	Future Phas	OC	OTES	1 1				1141
Cost/Quote:	878,400	0			ations to be d 1. 3 year avg				
Internal Charges:	0	0	to	growth an	d more defic	iencies identi	fied, con	sistent v	
External Consulting:	0	0	ar	nount in th	e 2021 Life (Tycle Reserve	e Study C	pdate.	
Sub Total:	878,400	0	_						
HST Impact:	15,460	0							
Total Project Cost:	893,900	0	=						
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				Future
unding Type	Budget						<u>TC</u>	<u>OTAL</u>	Phases
perating Funded Life Cycle	893,900	0		0	0	()	0	0
TOTAL FUNDING	893,900							0	0
PERATING BUDGET	IMBACT Per	rsonnel No	n Persor	nel R	evenues	Expenditu	res/(Reve	enues)	
PERATING BUDGET	<u>IMPACI</u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u>			Year	Amount	Amount in	<u>Life</u>	Cycle		
Name			1 ear	Amount	Study	— Amou	ınt in Stud	dy:	893,900
						Amou	nt Incl H	ST	893,900
						Year	in the stu	ıdy	2022
DCA and/or Life Cycle	e: Explain if there is	a change in the	e year an	d/or cost:					

Project	Localized Repairs – Curb and Sidewalk
2022 Capital Request	\$893,900
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, ponding/drainage issues, and reduce associated liability to the City.
	The purpose of conducting repairs to our concrete curbs are to removed damaged sections (hit by
	vehicles) and to ensure the channelization of storm water into the storm sewer system.
Project Rationale	Addresses minor repair locations of curb, sidewalk, MUP failures in order to reduce the City's
	liability, protect against claims of negligence and 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.



Project Name Boulevard Repairs Project Name Boulevard Repairs Project Name Boulevard Repairs Project Name Repair/Replace Project Name Repair/Replace Project Name Proje	V IARKHAM				Number:	22	2136
Comministor: Community Services Department: Operations - Roads Project Mgr: Bob OHara Ward(s): CW 1 2 3 4 4 Cost Validation: Recent awards FETAILED DESCRIPTION (SCOPE OF PROJECT): The purpose of this project is to maintain boulevard areas in good condition to minimize hazards for pedestrians. Repairs to boulevar or asphalt). RULIDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 58,600 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 58,600 0 0 HST Impact: 1,031 0 0 Total Project Cost: 59,600 0 0 HST Impact: 1,031 0 0 Total Project Cost: 59,600 0 0 URCE(S) OF FUNDING (\$) Components DURCE(S) OF FUNDING (\$) Components DURCE(S) OF FUNDING (\$) Components DURCE(S) OF FUNDING (\$) So So So Perating Funded Life Cycle 59,600 0 So So CALIFECYCLE DETAILS DCA Name Non Personnel Revenues Study Amount in Study: 59,600 Name Name Namount in Study So	Project Name: Doulevon	d Danains			Project Cost:	\$59 ,	600
Department: Operations - Roads Project Mgr: Bob O'Hara Ward(s): CW 2 1 2 3 4 5 Cost Validation: Recent awards S Cost Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: Requirement Validation: S Condition assessment ETAILED DESCRIPTION (SCOPE OF PROJECT): The purpose of this project is to maintain boulevard areas in good condition to minimize hazards for pedestrians. Repairs to boulevar or asphalt). BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 58,600 0 Internal Charges: 0 0 Internal Charges: 0 0 Internal Charges: 0 0 Internal Charges: 0 Internal Charges: 0 0 Internal Charges: 0 Interna					Repai	r/Replace	e
Department: Operations - Roads Project Mgr: Bob O'Hara Category: Annual					Useful Life: 10	Pre Ap	proval:
Ward(s): CW Z 1 2 3 4 4 Requirement Validation: Recent awards Requirement Validation: Condition assessment				Category	: Annual	1	•
Requirement Validation: Condition assessment	-				-		
TRAILED DESCRIPTION (SCOPE OF PROJECT): the purpose of this project is to maintain boulevard areas in good condition to minimize hazards for pedestrians. Repairs to boulevar troughout the City are for interlock brick pavers only (does not include concrete, curb or asphalt). ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 58,600 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 1,031 0 0 HST Impact: 1,031 0 0 Total Project Cost: 59,600 0 0 UNICCE(S) OF FUNDING (\$) Components DURCE(S) OF FUNDING (\$) Components Budget TOTAL Personnel Sudget Revenues Personnel Non Personnel Revenues Expenditures/(Revenues) PERATING BUDGET IMPACT Some of the larger repairs include, traffic islands along Bur Oal Speed humps along Hawkridge and Thornhill CC and Library. Installation cost is \$33/m2. The budget allows for 1775 SqM to within this program and the boulevards are in a state of good re 3 year avg is \$50K. Unit cost is consistent with recent award plus inflation. Components Components Components Personnel Non Personnel Revenues Expenditures/(Revenues) Components Personnel Non Personnel Revenues Expenditures/(Revenues) Components Com				Requirement Validation	: Condition assessmen	nt	
ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 58,600 0 Internal Charges: 0 0 External Consulting: 0 0 HST Impact: 1,031 0 HST Impact: 1,031 0 Total Project Cost: 59,600 0 USURCE(S) OF FUNDING (\$) Components DURCE(S) OF FUNDING (\$) Components DURCE(S) OF FUNDING (\$) Personnel Special Funded Life Cycle 59,600 0 TOTAL FUNDING 50 0 TOTAL 50,600 0 TOTAL			DOJECT).				
ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 58,600 0 Internal Charges: 0 0 External Consulting: 0 0 Sub Total: 58,600 0 HST Impact: 1,031 0 0 Total Project Cost: 59,600 0 DURCE(S) OF FUNDING (\$) Personnel Funding Type Budget Components TOTAL FUNDING 59,600 0 TOTAL FUNDING 59,600 0 DERRATING BUDGET IMPACT So So So So CA/LIFE CYCLE DETAILS DCA Name Page Amount in Study: 59,600 Dougle Impact Stage and Thornhill CC and Library. Installation cost is \$33/m2. The budget allows for 1775 SqM to repaired. This is an annual program. There is no substantial bac within this program and the boulevards are in a state of good re 3 year avg is \$50K. Unit cost is consistent with recent award plus inflation. Future Phase Some of the larger repairs include, traffic islands along Bur Oal Speed humps along Hawkridge and Thornhill CC and Library. Installation cost is \$33/m2. The budget allows for 1775 SqM to repaired. This is an annual program. There is no substantial bac within this program and the boulevards are in a state of good re 3 year avg is \$50K. Unit cost is consistent with recent award plus inflation. Future Phase Study Future Phase Some of the larger repairs include, traffic islands along Bur Oal Speed humps along Hawkridge and Thornhill CC and Library. Installation cost is \$33/m2. The budget allows for 1775 SqM to repaired. This is an annual program. There is no substantial bac within this program and the boulevards are in a state of good re 3 year avg is \$50K. Unit cost is consistent with recent award plus inflation. Future Phase Some of the larger repairs include, traffic islands along Bur Oal Installation cost is \$33/m2. The budget allows for 1775 SqM to repaired. This is an annual program. There is no substantial bac within this program and the boulevards are in a state of good re 3 year avg is \$50K. Unit cost is consistent with recent award plus inflation.	he purpose of this project	is to maintain boule	vard areas in good			epairs to	boulevards
Some of the larger repairs include, traffic islands along Bur Oal speed humps along Hawkridge and Thornhill CC and Library. Installation cost is \$33/m2. The budget allows for 1775 SqM to repaired. This is an annual program. There is no substantial bac within this program and the boulevards are in a state of good re 3 year avg is \$50K. Unit cost is consistent with recent award plus inflation. Ource	BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	& Sustainable Community			
Speed humps along Hawkridge and Thornhill CC and Library. Installation cost is \$33/m2. The budget allows for 1775 SqM to repaired. This is an annual program. There is no substantial bac within this program and the boulevards are in a state of good re 3 year avg is \$50K. Unit cost is consistent with recent award plus inflation. Putter Phase	ROJECT COSTS (\$)	2022	Future Phases		re include traffic islan	de along	Rur Oak
External Consulting: O	Cost/Quote:	58,600	0	speed humps along Haw	kridge and Thornhill (CC and L	ibrary.
External Consulting: Sub Total: 58,600 HST Impact: 1,031 Total Project Cost: 59,600 OURCE(S) OF FUNDING (\$) Perating Funded Life Cycle 59,600 TOTAL FUNDING 59,600 Perating Funded Life Cycle 59,600 OURCE(S) OF FUNDING 59,600 Perating Funded Life Cycle 59,600 OURCE(S) OF FUNDING 59,600 OURCE(S) OF FUNDING (\$) Personnel Non Personnel Revenues Expenditures/(Revenues) OURCE(S) OF FUNDING 59,600 OURCE(S) OF FUNDING (\$) Future Phase Phase OURCE(S) OF FUNDING (\$) OURCE(S) OF FUNDING	Internal Charges:	0	0				
HST Impact: 1,031 Total Project Cost: 59,600 DURCE(S) OF FUNDING (\$) DURCE(S) OF FUNDING (\$) Ending Type Budget Evenues Expenditures/(Revenues)	External Consulting:	0	0				
Total Project Cost:	Sub Total:	58,600			ith magaint arriand place	nflotion	
Components Future Phase Puture Puture Phase Puture Putur	•		0	Unit cost is consistent w	iui receiii awaru pius i	mnation.	
Perating Funded Life Cycle 59,600 0 0 0 0 0 0 0 0 TOTAL TOTAL FUNDING 59,600 So	Total Project Cost:	59,600	0				
perating Funded Life Cycle 59,600 0 0 0 0 0 0 0 0 0 TOTAL Phase TOTAL FUNDING 59,600 Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Year Amount in Study: 59,600 Amount in Study: 59,600	OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			E-4
TOTAL FUNDING 59,600 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 59,600	unding Type	<u>Budget</u>			<u>T</u> 0	OTAL	<u>Phases</u>
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 59,600	perating Funded Life Cycle	59,600	0	0 0	0	0	C
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL FUNDING	59,600				0	0
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 59,600		Per Per	rsonnel Non P	Personnel Revenues	Expenditures/(Rev	venues)	
Name Year Amount Study Amount in Study: 59,600	PERATING BUDGET I	MPACI	\$0	\$0 \$0	\$0		
Name Year Amount Study Amount in Study: 59,600		AILS					
Amount in Study: 59,600	IDC A		V		<u>Life Cycle</u>		
Amount Incl HST 59,600							59 600
					— Amount in Stu	ıdy:	37,000
Year in the study 202							59,600
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:					Amount Incl F	IST	



MANKHALI						140	umber.		137
Project Name: Builes Car	o4 D	ativa Mair	.4	Daada		Project (Cost:	\$26 ,	300
Project Name: Bridge Str		auve Mair	пепапсе	- Koads			Repair	r/Replace	e
Commission: Community					Ţ	Jseful Life:	30	Pre Ap	proval:
Department: Operations -					Category:	Annual			L
Project Mgr: Bob O'Hara				Co	st Validation:	Recent awa	rds		
	2 3 4 4		J	Requireme	nt Validation:	Condition a	ssessmer	nt	
5 L. ETAILED DESCRIPTIO	$6\Box$ $7\Box$ $8\Box$	POIFCT).							
nnual preventative mainteners required basis which includence patches on approach	ance of the 27 Cit des fill and grade	y owned brid	dge/culvert						
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & Sus	stainable Co	mmunity				
ROJECT COSTS (\$)	2022	Future Pl		NOTES	1. 1.4	. 4			T1
Cost/Quote:	25,850				be determine backlog and B				
Internal Charges:	0		0 r	epair. Ope	rations is resp	onsible for p	reventati	ve maint	enance on
External Consulting:	0				verts such as r and bridge de				
Sub Total:	25,850		0 r	responsible	for its inspect	tion/rehabilit	ation and	l replace	ment.
HST Impact:	455			Amount rec Study upda	uested is cons	sistent with th	ie 2021 I	_ife Cycl	le Reserve
Total Project Cost:	26,300		0	rudy upda					
OURCE(S) OF FUNDING	S (\$)			Comp	onents				
unding Type	<u>Budget</u>						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	26,300		0	0	0	()	0	0
TOTAL FUNDING	26,300							0	0
	Pe Pe	ersonnel	Non Perso	onnel I	Revenues	Expenditu	res/(Rev	enues)	
PERATING BUDGET IN	<u>MPACT</u>	\$0	\$0		\$0	•	\$0	,	
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>			\$ 7	A 4	Amount in	<u>Life</u>	Cycle Cycle		
Name			Year	Amount	Study	— Amou	ınt in Stu	ıdy:	52,600
						Amou	nt Incl H	IST	26,300
						Year	in the stu	udy	2022
DCA and/or Life Cycle:	Explain if there is	s a change in	the year a	nd/or cost:					
Life Cycle resides in Env					tween Roads	and Parks.			
,		. (, - =, - 30	, P						



IMAKKHAM					Nü	ımber:	221	.38
\smile					Project C	Cost:	\$188,8	300
Project Name: City Own	ed Entrance Fea	ture Rehabilit	ation / Repl	acement		Repair/R		
Commission: Community	y Services				TI 617'6			
Department: Operations	- Roads				Useful Life:	20 Pr	re Appı	:oval: □
Project Mgr: Zoyeb Vah	ora			Category:				
Ward(s): CW ✓ 1	2 3 4 4			Cost Validation				
5	6 7 8		Requiren	nent Validation:	Condition as	sessment		
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):						
Maintenance and repair of e	ntrance features bas	sed on condition a	assessment.					
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe	& Sustainable	Community				
PROJECT COSTS (\$)	2022	Future Phases	NOTES					
Cost/Quote:	185,512	0		s for 2022 are B e and 16th Ave				
Internal Charges:	0	0	Ave (rem	oval - accelerat	ed from 2026)). Locations	s deferr	red to
External Consulting:	0	0		to condition ass on & Kennedy F				
Sub Total:	185,512	0		Woodbine and				
HST Impact:	3,265	0		there are 170 k				
Total Project Cost:	188,800	0		ning 17 of unce e report back to				
SOURCE(S) OF FUNDING	G (\$)		Coi	mponents				Entuna
Funding Type	Budget					<u>TOT</u>	<u>'AL</u>	Future Phases
Operating Funded Life Cycle	188,800	0	0	0	0)	0	0
TOTAL FUNDING	188,800						0	0
	Per Per	rsonnel Non l	Personnel	Revenues	Expenditur	res/(Reven	ues)	
OPERATING BUDGET I	<u>MPACT</u>	\$0	\$0	\$0	-	\$0		
DCA/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:	: 3	328,600
					Amou	nt Incl HST		188,800
					Year	in the study		2022
DCA and/or Life Cycle	e Evolain if there is	a change in the v	ear and/or co	ct•			,	
6 locations are being de	-			St.				
o locations are being de	Terreu anu i locado	ii was accelerated	1 110111 2020.					

Number:



Duningt Names City O	15 D I	4.70				Project (Cost:	\$50 ,	,900
Project Name: City Own		cement P	rogram				Repair	/Replac	e
Commission: Community					1	Useful Life:	25	Pre Ap	proval:
Department: Operations					Category:			r	F
Project Mgr: Bob O'Hara				Co	st Validation:		er review		
Ward(s): CW ✓ 1					t Validation:			ıt	
	6□ 7□ 8□			1					
DETAILED DESCRIPTIO			-	G'.					
To remove and replace failin	g tence tocations t	nrougnoui	tine City of	n City owned	property.				
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & S	ustainable Co	nmunity				
PROJECT COSTS (\$)	2022	<u>Future</u>	<u>Phases</u>	NOTES	ons include 55	5 Pillar Rock	(111m) k	ehind (
Cost/Quote:	50,000		0		m), near 332				•
Internal Charges:	0		0		l locations are				
External Consulting:	0		0	a state of go	ere is no bac od repair.	klog in this p	rogram a	nd the f	ences are in
Sub Total:	50,000		0	8	· · · · · ·				
HST Impact:	880		0						
Total Project Cost:	50,900		0						
SOURCE(S) OF FUNDING	G (\$)			Comp	onents				Future
Funding Type	<u>Budget</u>						<u>TC</u>	<u>)TAL</u>	<u>Phases</u>
Operating Funded Life Cycle	50,900		0	0	0	(0	0	0
TOTAL FUNDING	50,900							0	0
OPERATING BUDGET I	мраст Ре	rsonnel	Non Pers	sonnel R	evenues	Expenditu	res/(Revo	enues)	
OI ERATING BUDGET II	<u>MI ACI</u>	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>			***		Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study	— Amou	ant in Stu	dy:	134,100
							ınt Incl H	•	40,700
						Year	in the stu	ıdv	2022
DCA and/or Life Cycle:	Explain if there is	a change	in the year	and/or cost				, <u> </u>	
Deri und of Ene cycle.		u change	In the year	una/or cost.					

Number:



Project Name: Detaining	Wall Danain Dr					Project C	Cost: \$66	,100
Project Name: Retaining	<u> </u>	ogram					Repair/Replac	ce
Commission: Community					Ţ	Jseful Life:	20 Pre Ar	proval:
Department: Operations					Category:	Annual	1	
Project Mgr: Bob O'Hara				Co	st Validation:		rds	
	2 3 4 4				t Validation:			
	6□ 7□ 8□							
DETAILED DESCRIPTIO	,							
Repairs to failing retaining w	alls and other righ	it of way st	ructural as	sets on city o	wned propert	y.		
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & S	ustainable Co	nmunity			
PROJECT COSTS (\$)	2022	Future l	Phases	NOTES	2022: 115	IZ : CC TDI	. 1 11	
Cost/Quote:	65,000		0				ere is no backlog tate of good rep	
Internal Charges:	0		0	Amount req	uested is cons		e 2021 Life Cyc	
External Consulting:	0		0	Study updat	e.			
Sub Total:	65,000		0					
HST Impact:	1,144		0					
Total Project Cost:	66,100		0					
SOURCE(S) OF FUNDING	S (\$)			Comp	onents			
Funding Type	Budget						TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	66,100		0	0	0	C	0	0
TOTAL FUNDING	66,100						0	0
	Do	rsonnel	Non Pers	sonnol D	evenues	Evnanditus	res/(Revenues)	
OPERATING BUDGET IN	MPACT 16	\$0 \$0	\$0		\$0	-	\$0	
DCA/LIFE CYCLE DETA	ILS	Ψ0			Ψ0		Ψ	
<u>DCA</u>					Amount in	Life	Cycle	
Name			Year	· Amount	Study		nt in Study:	75,600
							nt In Study.	
								66,100
						Year	in the study	2022
DCA and/or Life Cycle:	Explain if there is	a change i	in the year	and/or cost:				
,								



(M ARKHAM	2022 I KOJ	ECI FUNDI	WO REQUEST FO	Number	: 22	2141
Project Name: Guiderail	I Install / Ungre	,do		Project Cost:	\$156	,800
-		ide		Repa	ir/Replac	e
Commission: Community				Useful Life: 15	Pre Ap	proval:
Department: Operations Project Mary Bob O'Hor			Category	: Minor		
Project Mgr: Bob O'Har			Cost Validation	: Recent awards		
	2 3 4		Requirement Validation	: Condition assessme	ent	
DETAILED DESCRIPTION] 6			-		
Install new or upgrade existi maintains safe roadways for BUILDING MARKHAM	ing guiderail to mee users.	et new Provincial Sta	andards and minimize mai	ntenance. Program er	nsures tha	it the City
BUILDING WARRIAN	STOTORE TOG	ETHER.	<u> </u>			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES 153 locations identified	in inventory. Guidera	ils are un	graded to
Cost/Quote:	154,090	0	meet standards only whe	n they are due for rep	lacement	To date, 60
Internal Charges:	0	0	locations have been upgroon of substantial backlog in			
External Consulting:	0	0	program during which ti			
Sub Total:	154,090	0	upgraded.			
HST Impact:	2,712	0				
Total Project Cost:	156,800	0				
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			E4
Funding Type	<u>Budget</u>			<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
Gas Tax	156,800	0	0 0	0	0	0
TOTAL FUNDING	156,800				0	0
OPERATING BUDGET I	<u>MPACT</u>	rsonnel Non Per \$0 \$0		Expenditures/(Rev	venues)	
DCA			Amount in	Life Cycle		
Name		Yea		— Amount in St	ndv.	57 100
				— Amount In St	-	57,100 156,800
				Year in the s		2022
DCA - 1/- 1'C C -1-	. E. wl. in 16 diaments	and an art to do a	1/	i ear in the s	tudy	2022
DCA and/or Life Cycle					. 1.4.	
10 locations were identi	ned that are not cui	rentiy in life cycle.	They will be added during	g the next life cycle up	paate	

2022 Capital Budget Submission - Guiderail Install/Upgrade

Locations	Material	Quantity Im	\$ Estimate	Comments
Bronte Rd. West side & East side	Metal/Wood Guiderail	158	\$ 34,000	Upgrade
107 Tillie Sq	Metal/Wood Guiderail	9	\$ 5,000	Upgrade
128 Tillie Sq	Metal/Wood Guiderail	9	\$ 5,000	Upgrade
Weedon road	Metal/Wood Guiderail	9	\$ 5,000	Upgrade
49 Dunnet Street	Metal/Wood Guiderail	9	\$ 5,000	Upgrade
18 Loganberry Crt	Metal/Wood Guiderail	9	\$ 5,000	Upgrade
Sprucewood Dr	Metal/Wood Guiderail	9	\$ 5,000	Upgrade
Enterprise Dr. East of Cinema (north side) East Valley Dr. (North side)	Metal/Wood Guiderail	43	\$ 17,477	Upgrade
Enterprise Dr. East of Cinema(south side)	Metal/Wood Guiderail	43	\$ 17,477	Upgrade
Royal Orchard Blvd. @ School on the south side	Metal/Wood Guiderail	43	\$ 17,477	Upgrade
Wembley Ave	Metal/Wood Guiderail	9	\$ 3,722	Upgrade
West of 6492 Elgin Mills	New	150	\$ 34,000	Upgrade
			\$ 154,153	Pre-HST
			\$ 156,866	Including HST impact
			\$ 156,800	Rounded

Number:



Ducingt Names G 11	ın ı					Project (Cost:	\$22,400
Project Name: Guiderai	I Kepairs						Repair/Re	eplace
Commission: Communit	y Services				1	Useful Life:		re Approval:
Department: Operations					Category:			
Project Mgr: Bob O'Har				Cos		Recent awa	rds	
	2 3 4					Visual inspe		
	6 7 8			1				
DETAILED DESCRIPTION Repairs to guiderails damag			T):					
cepairs to guideraits damag	ed by vehicle accid	ents.						
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & Su	stainable Con	nmunity			
PROJECT COSTS (\$)	2022	Future		NOTES				
Cost/Quote:	22,000					Mills west of 9th Ave (35ln		(20lm), and
Internal Charges:	0		0	Jickson IIII	roud und 1	741 71VC (331)		
External Consulting:	0		0					
Sub Total:	22,000	-	0					
HST Impact:	387	-	0					
Total Project Cost:	22,400		0					
SOURCE(S) OF FUNDING	C (\$)			Compo	nonta			
				Compo	ments			<u>Future</u>
Funding Type	Budget						TOT	AL Phases
Operating Funded Life Cycle	22,400		0	0	0	()	0
TOTAL FUNDING	22,400							<u> </u>
OPERATING BUDGET I	IMPACT Pe	rsonnel	Non Perso	onnel R	evenues	Expenditu	res/(Reveni	ues)
OTERATING BUDGET	<u> </u>	\$0	\$0		\$0		\$0	
OCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>			Vaan	A4	Amount in	<u>Life</u>	Cycle	
Name			Year	Amount	Study	— Amou	nt in Study:	57,100
						Amou	nt Incl HST	22,400
						Year	in the study	7
DCA and/or Life Cycle	e: Explain if there is	a change	in the vear a	nd/or cost:			·	
2022 locations requiring	-							
2022 locations requiring	s apgrades are men	idea iii a i	separate 2021	2 request.				
į								

2022 Capital Budget Submission - Guiderail Repairs

Locations	Material	Quantity Im	\$ Estimate	Comments
Elgin Mills west of Reesor Rd.	Metal Guiderail system	20	\$ 7,500	Repair
Dickson Hill Rd. & 19 th 20m	Metal Guiderail system	20	\$ 7,500	Repair
19th and Dickson Hill 15m	Metal Guiderail system	15	\$ 7,000	Repair
			\$ 22,000	Pre-HST
			\$ 22,387	Including HST impact
			\$ 22,400	Rounded



2022 PROJECT FUNDING REQUEST FORM **Number:** 22143 **Project Cost:** \$138,400 Project Name: Citywide Ditching Program Repair/Replace Commission: Community Services Pre Approval: Useful Life: 25 Department: Operations - Roads Category: Annual Project Mgr: Ron Roffey/Dennis King Cost Validation: Internal peer review CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 DETAILED DESCRIPTION (SCOPE OF PROJECT): Annual ditch restoration program per Council resolution. Program is to maintain roadside ditches & culverts which are a critical component of the broader storm drainage system. The program will protect the City's investments in road maintenance and avoid early erosion of Markham's infrastructure. The scope of the project has been increased to now include the testing and disposal of the material. Contractors were previously hauling the material to 555 Miller Ave where Operations had to test, haul and dispose of the material. The onus is now put onto the Contractor to test and dispose of the material (removing the need to double handle the material). Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$) Future Phases** 2022 The ditching program will be able to maintain up to 4 linear km's Cost/Ouote: 136,000 0 per year. Ditch restoration work will be undertaken as part of the annual capital road improvements program and done prior to 0 **Internal Charges:** 0 undertaking road rehab work on roads with rural profiles. Increased **External Consulting:** 0 0 costs related to O. Reg. 406/19 & O. Reg. 347 (disposal of materials). The latest tender results showed unit price a increase of 0 Sub Total: 136,000 65% which includes the disposal of materials by the contractor. 0 2,394 **HST Impact: Total Project Cost:** 138,400 0 SOURCE(S) OF FUNDING (\$) **Components** Future **Funding Type Phases Budget TOTAL** Operating Funded Life Cycle 0 0 0 0 0 0 138,400 TOTAL FUNDING 138,400 0 0 Personnel **Expenditures/(Revenues)** Non Personnel Revenues **OPERATING BUDGET IMPACT** \$0 \$0 \$0 \$0 **DCA/LIFE CYCLE DETAILS DCA** Amount in Life Cycle Year Amount Study Name Amount in Study: 93,200 Amount Incl HST 138,400 2022 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost: Updated unit price as per latest tender will be reflected in the 2022 Life Cycle Study.



MARKHAM	2022 I KOJ	ECI FUNDII	NG KEQUEST FC	Number:	22144
Draiget Names D. Mall	G. G. I			Project Cost:	\$21,100
Project Name: Don Mills	Storm Channel			Repai	r/Replace
Commission: Community				Useful Life: 1	Pre Approval:
Department: Operations			Category		
Project Mgr: Dennis Kin	=		• •	: Recent awards	
	2 3 4		Requirement Validation:	-	nt
	6□ 7□ 8✔		roquironioni y unionizani		
DETAILED DESCRIPTIO					
Storm channel is located east channel to ensure proper stort found in the channel. It will a	rm water conveyand also include channe	ce. Program will incel maintenance after	clude periodic clean-up of large storm events, and in	debris, garbage and ex	xcess vegetation
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Sate & S	Sustainable Community		
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES To support ongoing annu	ual maintenance 3 vr s	average is \$8K T
Cost/Quote:	20,700	0	is an annual program. 2 s	site visits per year in J	uly/Oct. Operation
Internal Charges:	0	0	is responsible for minor Mills storm channel such	<u> </u>	
External Consulting:	0	0	Environmental Services		
Sub Total:	20,700	0	strategies and implement	ation. Higher funding	requested this ye
HST Impact:	364	0	for more frequent work v capacity and minimize fl		
Total Project Cost:	21,100	0	cupacity and imminize in	ooding and oreaching	or burnes.
SOURCE(S) OF FUNDING	<u>; (\$)</u>		Components		
Funding Type	Budget			<u>T</u> (<u>Futur</u> OTAL <u>Phase</u>
Operating Funded Life Cycle	21,100	0	0 0	0	0
TOTAL FUNDING	21,100				0
OPERATING BUDGET II	MDA CT Pei	rsonnel Non Per	rsonnel Revenues	Expenditures/(Rev	/enues)
OI ERATING BUDGET II	<u>MI ACI</u>	\$0 \$0	\$0	\$0	
DCA/LIFE CYCLE DETA	ILS				
DCA		Yea	Amount in ar Amount Study	<u>Life Cycle</u>	
Name		1 ea	r Amount Study	— Amount in Stu	ıdy:
				Amount Incl H	HST
				Year in the st	udy
DCA and/or Life Cycle:	: Explain if there is	a change in the year	r and/or cost:		
Life Cycle resides in En	-				
,					



MARKHAM	2022 PKOJ	ECI FUNDI.	NG KEQUESI FO	Nur	mber: 22	2145
_		336.	_	Project Co	ost: \$209	,700
Project Name: Storm W	ater Retention Po	ond Maintenance	e Program		Repair/Replac	æ
Commission: Communit	y Services				· · · · · · · · · · · · · · · · · · ·	proval:
Department: Operations			Category		11011	provan
Project Mgr: Bob O'Har				: Internal peer	review	
	2 3 4 -		Requirement Validation			
5	_ •_ •_		1			
DETAILED DESCRIPTION Ongoing minor maintenance rates, headwalls and fences te inspection. Repair defe	e activities to all stores. This maintenance active items identifie	rm water manageme e program will inclu ed from the 115 stor	de localized repairs of ide	ntified deficienc	cies as reported	l by 2021
PROJECT COSTS (\$)	2022	Future Phases	NOTES			
Cost/Quote:	2022 206,100	ruture Phases 0	Items include repairs to			
Internal Charges:	200,100	0	outlets, pipes and retaining is no backlog in this pro			
External Consulting:	0	0	the water line while Env	ironmental Serv	rices provide re	habilitation
Sub Total:	206,100	0	below the water line. As Life Cycle Reserve Stud		is consistent v	vith the 2021
HST Impact:	3,627	0		J 1		
Total Project Cost:	209,700	0				
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components			E4
unding Type	<u>Budget</u>				TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	209,700	0	0 0	0	0	0
TOTAL FUNDING	209,700				0	0
PERATING BUDGET	IMPACT Per	rsonnel Non Pe		-	s/(Revenues)	
CA/LIFE CYCLE DETA	AILS					
<u>DCA</u> Name		Yea	Amount ir ar Amount Study	Life C	<u>ycle</u>	
Name		10	ii Amount Study	— Amount	t in Study:	
				Amount	Incl HST	
				Year in	the study	
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:			
Life cycle resides in En	vironmental Service	es.				



(M <u>ARKHAM</u>	2022 I NOJ	ECITO)1 \1)1 1\\	GKŁQU	ESI FO	N ^{IVI}	umber:	22	2146
Project Name: Emançand	av Donoina					Project (Cost:	\$168	,500
Project Name: Emergeno							Repair	/Replac	e
Commission: Community					Ţ	Jseful Life:	20	Pre Ap	proval:
Department: Operations Project Many Departs Vin					Category:	Annual			-
Project Mgr: Dennis Kin	-			Cos	t Validation:	Recent awa	rds		
.,	2 3 4 4 5 6 7 8 5]	Requirement	Validation:	Visual insp	ection		
DETAILED DESCRIPTIO		DATECT).							
Emergency repairs to guider repairs could be necessary d	ails, guide cable, st ue to motor vehicle	orm sewers accidents,	, entrance i winter mai		d damage fro				
PROJECT COSTS (\$)	2022	Future P	nacec	NOTES					
Cost/Quote:	165,600		I		work done in 12 Vanwood				
Internal Charges:	0		0	and Main Str	eet Unionvil				
External Consulting:	0		0	orogram.					
Sub Total:	165,600		0						
HST Impact:	2,915		0						
Total Project Cost:	168,500		0						
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Compo	nents				Entuno
Funding Type	<u>Budget</u>						<u>T(</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	168,500		0	0	0	()	0	0
TOTAL FUNDING	168,500							0	0
OPERATING BUDGET I	MPACT Per	rsonnel	Non Perso	onnel Ro	evenues	Expenditu	res/(Revo	enues)	
OTEMITING DED GET I		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA DCA	<u>ILS</u>					T 10	~ .		
Name			Year	Amount	Amount in Study		<u>Cycle</u>		
- 1							ınt in Stu	•	155,900
							nt Incl H		168,500
						Year	in the stu	ıdy	2022
DCA and/or Life Cycle	-		the year a	nd/or cost:					
Amount requested is as j	per the 3 year actua	ıl average.							



(M ARKHAM	2022 I ROJ	ECTTOND	ING REQUEST F	N	umber:	22147
Project Name: Incren	nantal Crawth Dala	tod Winton Mo	intononoo Vohiolog	Project (Cost: \$4(68,000
rioject Name. Incren	nentai Growth Keia	ted winter Ma	intenance venicies		New Asset/E	Expansion
Commission: Commu	unity Services			Useful Life:	0 Pre A	Approval:
Department: Operati			Categor	ry: Annual	0 1101	-pp-0, w
Project Mgr: Raymon			_	on: Recent awa	ards	
	1 2 3 4		Requirement Validation			
	5 6 7 8		requirement variation	The Condition to		
DETAILED DESCRIP	,					
maintenance was done in	n-house, these vehicles	would need to be ter maintenance p	winter maintenance vehicl purchased by the City, so taid through Operating account	this request is to		
BUILDING MARKHA	AM'S FUTURE TOG	ETHER: Safe	& Sustainable Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES Amount requested is as	e per the 2017 I	OC Study plus '	2% inflationary
Cost/Quote	: 468,000	0	increase.	s per the 2017 1	oc Study plus 2	270 mmationary
Internal Charges	:: 0	0				
External Consulting	:: 0	0				
Sub Total	: 468,000	0				
HST Impact	:: 0	0				
Total Project Cost	: 468,000	0				
SOURCE(S) OF FUND	OING (\$)		Components			F4
Funding Type	Budget				TOTAL	Future Phases
DCA	468,000	0	0 ()	0 0	0
TOTAL FUNDING	468,000				0	0
OPERATING BUDGE	T IMPACT Pe	rsonnel Non I	Personnel Revenues	Expenditu	res/(Revenues))
OI ERATING BUDGE	ZI IWI ACI	\$0	\$0 \$0		\$0	
DCA/LIFE CYCLE DE	ETAILS					
<u>DCA</u>		v	Amount Study	in <u>Life</u>	Cycle	
Name		1	ear Amount Study	—— Amou	unt in Study:	
				Amou	ant Incl HST	
				Year	in the study	
DCA and/or Life Cy	ycle: Explain if there is	a change in the y	ear and/or cost:			
-	<u> </u>					

Number:



Project Name: Darlardan	1 O46-11 E-	Dl	4 - Talaa Daa4	Dl.	Project C	ost: \$73,	400
Project Name: Backstop		nce Keplacemen	t - John Buti	on Park		Repair/Replac	e
Commission: Community				Ţ	Jseful Life:	35 Pre Ap	proval:
Department: Operations				Category:	Minor	•	•
Project Mgr: James Bing			Cos		Internal peer	review	
	2 2 3 4 -				Condition as		
	6 7 8		1				
Backstop fence and outfield BUILDING MARKHAM	fence replacement	for John Button Pa	rk South Major				
			NOTES	,			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases		set based pro	gram and is su	abject to conditi	on
Cost/Quote:	72,162	0	assessment.	This location	requires the f	ull replacement	of posts,
Internal Charges:	0	0				on original cost nnual program a	
External Consulting:	0	0				l and softball fie	
Sub Total:	72,162	0	wide. Proje	ct costs vary	depending on	the number of le	ocations.
HST Impact:	1,270	0	There is no srepair.	substantial ba	cklog and ass	ets are in a state	of good
Total Project Cost:	73,400	0	Tepan.				
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			Future
Funding Type	Budget					TOTAL	<u>Phases</u>
Gas Tax	73,400	0	0	0	0	0	0
TOTAL FUNDING	73,400					0	0
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe	ersonnel R	evenues	Expenditur	es/(Revenues)	
OPERATING DUDGET I	<u>MPACI</u>	\$0	60	\$0	;	\$0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life (</u>	<u>Cycle</u>	
Name		Ye	ar Amount	Study	— Amour	nt in Study:	
						at Incl HST	
						n the study	2022
DCA 1/ L'C -C -1-	. E 1. 1. 16.41 1	1			1 Cai 1	ii tile study	2022
DCA and/or Life Cycle	-						
4 locations deferred - C	oldedale (76K), Els	son #1 (76k), Robir	son Major (76	K) and Robin	son Minor (10)K).	



M ARKHAM	2022 PKOJ	ECI FUNDI	NG REQUEST FO	<i>)KM</i> N	Number:	22	149
Project Name: Comptons	Eanas Danair/D	lanla aamant		Project	Cost:	\$27,2	200
Project Name: Cemetery		еріасешені			Repair	r/Replace	;
Commission: Community				Useful Life:	25	Pre Apr	oroval:
Department: Operations -			Category	: Annual		11	
Project Mgr: Dean McDe			Cost Validation		ards		
	2 3 4 4		Requirement Validation	-		nt	
	6□ 7□ 8✔		To quartane various				
ETAILED DESCRIPTIO	-						
ence repairs at St. Johns Certaintain a formal border between) based on co	ondition as	sessment	: to
UILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Community				
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	26,700	0	This is an asset based prassessment. Locations for				
Internal Charges:	0	0	Family Cemetery. The I				
External Consulting:	0	0	condition and requires re				
Sub Total:	26,700	0	locations are wood fence	e. There is no) backlog 1	in this pro	ogram.
HST Impact:	470	0					
Total Project Cost:	27,200	0					
OURCE(S) OF FUNDING	\$ (\$)		Components				
unding Type	Budget	St Johns	<u>Byer</u>		<u>T(</u>	OTAL	Future Phases
erating Funded Life Cycle	27,200	13,500	13,700 0		0 27	7,200	
FOTAL FUNDING		,	,			27,200	
TOTAL FUNDING	27,200					<u> </u>	
PERATING BUDGET IN	мраст Ре	rsonnel Non Per	rsonnel Revenues	Expendit	ures/(Rev	enues)	
	· 	\$0 \$0	\$0		\$0		
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>		V oc	Amount in	ı <u>Lif</u> e	<u>e Cycle</u>		
Name		Yea	r Amount Study	Amo	ount in Stu	ıdy:	17,600
				Amo	ount Incl H	IST	27,200
				Year	r in the stu	udv	2022
DCA and/or Life Cycle:	Evoluin if there is	a change in the yea	r and/or cost:				
	-						
St Johns deferred from 20	021. Ramer Ceme	tery deferred (\$5.8K	.)				

Number:



Decided Names C 1 1 41		. D. I			Project Cost:	\$38	,400
Project Name: Cricket I	Backstop Practic	e Area Keplacer	nent		Repa	air/Replac	e
Commission: Communit	y Services			Ţ	Useful Life: 15	Pre An	proval:
Department: Operations				Category:		<u>r</u>	F
Project Mgr: James Bin	gham		,		Third party estima	ıte	
Ward(s): $CW \square 1$	2 3 4				Other(specify in N		
5	□ 6□ 7▼ 8□		Requiren	icht vandation.	Other(speerly in 14	iotes)	
DETAILED DESCRIPTION							
Replacement of the backsto	op and surrounding f	ence structure at the	he practice ar	ea of the cricket	t pitch at Yarl Cedar	wood Par	k.
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	& Sustainable	Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES This is ar		ogram and is subject	to conditi	On
Cost/Quote:	37,691	0	assessme	nt. The backstop	and fencing allows	players to	practice in
Internal Charges:	0	0			ed area without allow		
External Consulting:	0	0			of others on site. The usive of posts, footi		
Sub Total:	37,691	0	hardware	. Wear on this a	menity is much grea		
HST Impact:	663	0	backstop	s resulting in 15	year useful life.		
Total Project Cost:	38,400	0					
SOURCE(S) OF FUNDIN	<u>G (\$)</u>		Cor	nponents			E-4
Funding Type	Budget]	<u> TOTAL</u>	<u>Future</u> <u>Phases</u>
Gas Tax	38,400	0	0	0	0	0	0
TOTAL FUNDING	38,400				<u> </u>	0	0
OPERATING BUDGET	IMPACT Pe	rsonnel Non P	ersonnel	Revenues	Expenditures/(Re	evenues)	
OTERATING DUDGET	IVII ACT	\$0	\$0	\$0	\$0		
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life Cycle</u>		
Name		Y	ear Amou	nt Study	— Amount in S	tudy:	
					Amount Incl	HST	
					Year in the	study	2022
DCA and/or Life Cycle	e: Evplain if there is	a change in the ve	ear and/or co	et·		, <u> </u>	
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or co	st:			
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or co	st:			
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or co	st:			
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or co	st:		, <u> </u>	
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or co	st:		,	

Number:



Duniant Names C : 1 4 D	· · · · · · · · · · · · · · · · · · ·	'e''	_		Project (Cost:	\$54 ,	,000
Project Name: Cricket Pi		ificial Luri Repi	acement			Repair/	Replac	e
Commission: Community Department: Operations	- Parks			Category:	Useful Life:	10	Pre Ap	proval:
Project Mgr: James Bing	ham		Cos	• •	Third party	astimata		
	2 3 4				Other(speci		·e)	
5 🗆	6□ 7▼ 8□		Requiremen	t vandation.	Other (speci	19 111 14010	.5)	
DETAILED DESCRIPTIO		*						
Replacement of artificial turf BUILDING MARKHAM'S			Sustainable Cor	nmunity				
	STOTORE TOO	ETHER,						
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES This is an as	set based pro	gram and is s	subject to	conditi	on
Cost/Quote:	53,045	0	assessment.	The 2022 Cr	icket Pitch lo	cation is	Yarl Ce	darwood
Internal Charges:	0	0			oth league and rf and the pite			
External Consulting:	0	0			he high wear			
Sub Total:	53,045	0	and practice	area is deter	iorating and b	oth requi	re repla	acement to
HST Impact:	934	0		nued playabl ıl turf field sı	e facilities. U	seful life	aligns v	vith other
Total Project Cost:	54,000	0	City artificit	ii tuii iicia se	iracing.			
SOURCE(S) OF FUNDING	G (\$)		Comp	onents				
Funding Type	Budget					<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
Gas Tax	54,000	0	0	0	()	0	0
TOTAL FUNDING	54,000						0	0
ODED ATING DUDGET IN	Pe	rsonnel Non Pe	ersonnel R	evenues	Expenditu	res/(Reve	nues)	
OPERATING BUDGET IN	<u>MPAC1</u>	\$0 \$	60	\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>				Amount in	<u>Life</u>	Cycle		
Name		Ye	ar Amount	Study	— Amou	ınt in Stud	lv:	
						nt Incl HS	_	
						in the stu		2022
DCA and/or Life Cycle:	Evaluin if there is	a change in the year	or and/or cost:		1001	III tile sta	<u> </u>	2022
DCA and/or Life Cycle.	Explain if there is	a change in the yea	ar and/or cost.					

Number:



Paris AN AND AND AND AND AND AND AND AND AND	D 1 W					Project (Cost:	\$409	,100
Project Name: Millenniu	m Park Waterp	lay Kepla	acement				Repair	/Replace	e
Commission: Community	Services				I	Useful Life:	20		proval:
Department: Operations					Category:		20	110 / Ip	provur.
Project Mgr: Matt Busate)			Cos	• •	Internal pee	r ravian		
Ward(s): $CW \square 1 \square$	2 ✓ 3 □ 4 □					Condition a		.t	
5 🗆	6□ 7□ 8□			Requiremen	t vanuation.	Condition a	ssessmen		
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT)):						
The Splash Pad at Millenniu	m Park requires re	placement	based on o	condition asse	ssment and 1	ife expectanc	y.		
BUILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & S	ustainable Cor	nmunity				
PROJECT COSTS (\$)	2022	E4	Dlagge	NOTES					
	<u>2022</u>	<u>Future l</u>				gram subject			
Cost/Quote:	377,040		0	This splash preplacement		lled in 2001	and this i	s the firs	st
Internal Charges:	0		0	гергасетиен	cycle.				
External Consulting:	25,000		0						
Sub Total:	402,040		0						
HST Impact:	7,076		0						
Total Project Cost:	409,100		0						
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Compe	onents				E-4
Funding Type	Budget						<u>TC</u>	<u>)TAL</u>	<u>Future</u> <u>Phases</u>
Gas Tax	409,100		0	0	0	()	0	0
TOTAL FUNDING	409,100							0	0
	Pe	rsonnel	Non Per	sonnel R	evenues	Expenditu	res/(Revo	enues)	
OPERATING BUDGET II	<u>MPACT</u>	\$0	\$0		\$0	F	\$0	/	
DCA/LIFE CYCLE DETA	ILS	ΨΟ			ΨΟ		ΨΟ		
DCA					Amount in	Life	Cycle		
Name			Year	r Amount	Study				
							int in Stu	• –	
						Amou	nt Incl H	ST _	
						Year	in the stu	ıdy	2022
DCA and/or Life Cycle:	Explain if there is	a change	in the year	and/or cost:					



(MARKHAM	2022 PROJ	ECT FU	NDINC	i REQU	UEST FO	PRM	Number:	2	2153
_	uma 6 Dukkani	and Camboon	Danlaga	4		Proj	ject Cost:	\$854	1,000
Project Name: Playstruct	ure & Rubbern	zea Suriace	керіасе	ment			Repai	r/Replac	e
Commission: Community	Services				ī	Jseful L	ife: 17	Pre Ar	proval:
Department: Operations					Category:		110.	11011	provan
Project Mgr: <u>Dave Plant</u>			<u> </u>	Co	st Validation:		- arranda		
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆		р					m+	
5 🗆	6□ 7□ 8□		K	equiremen	nt Validation:	Condit	ion assessme	III	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):							
Replacement of playground of Association CAN/CSA-Z614 completed in 2022, 2 of them Engineered Wood Fiber (EW BUILDING MARKHAM'S	1-07. Children's Pl n with rubberized s VF).	ayspaces and laurfacing and 7	Equipmer which re	nt) and AC	DA compliar removal of th	ice. The	re are 9 struc	tures to	oe .
PROJECT COSTS (\$)	2022	E 4 DI		NOTES					
	<u>2022</u>	Future Pha	ses T	his is an as	sset based pro				
Cost/Quote:	821,654		0.1		sessment and nges every ye				
Internal Charges:	0		sr		ystructures. T				
External Consulting:	17,600		.		ipon completi				
Sub Total:	839,254		_ 01		good repair. Ind safety surf				
HST Impact: Total Project Cost:	14,771	-	e re	placement	with EWF by				
	854,000		$\frac{0}{=}$ 20	023.					
SOURCE(S) OF FUNDING	<u>; (\$)</u>			Comp	onents				
Funding Type	Budget						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
Gas Tax	854,000	()	0	0		0	0	0
TOTAL FUNDING	854,000							0	0
	Pe Pe	rsonnel No	on Persoi	nnel R	Revenues	Expen	ditures/(Rev	venues)	
OPERATING BUDGET IN	<u>MPACI</u>	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					Amount in		Life Cycle		
Name			Year	Amount	Study		Amount in Stu	ıdv.	828,100
							Amount Incl H		854,000
							Year in the st	uay	2022
DCA and/or Life Cycle:	-								
Bayview Lane North stru locations: Henry Wright									

Project	Playstructure & Rubberized Surface Replacement
2022 Capital Request	\$854,000
Funding Source	Life Cycle Reserve
Description of Program	Replacement of playground equipment and where installed rubberized safety surfacing, per condition assessment, to ensure CSA certified playgrounds.
Project Rationale	These structures require replacement prior to any failures occurring, based on condition assessment to meet the CSA guidelines (Z614-07 Children's Play spaces and Equipment).
Legislative Requirement	City play structures are required to be CSA – Canadian Standards Association CAN/CSA-Z614-07 certified at the time of installation and throughout their useful life. Monthly inspections by certified playground inspectors combined with a yearly third party safety audit ensures compliance.
History	This project is reflective of play structures identified in the parks lifecycle and supported by condition assessment. Play structures are identified for inspection after 17 years of service with the total number of structures yearly being reflective of growth which occurred 17 years previously.
Future Phases	This funding is requested each year based on lifecycle.
Total Project Cost	n/a
Related Projects	Play Structure Rubberized Surface Replacement
Related Maps	n/a
Alignment to the Strategic Plan	The City provides safe use of outdoor recreation facilities for families which aligns with the guidelines established in the Integrated Leisure Master Plan.

2022 PLAYGROUND - STRUCTURE AND RUBBERIZED SAFETY SURFACE

			CAPITAL P	ROJECT COST
Inventory Description	Facility			
Playground - Rubberized Surface	Swan Lake		\$	116,202
Playground - Rubberized Surface	Bayview Lane Park North Playground		\$	82,775
Playground Surface - Engineered Wood Fiber	Lump sum - for remaining 7 locations (other than Swan Lake and Bayview Lane)		\$	120,000
Playground Structure	Bayview Lane Park North Playground		\$	49,419
Playground Structure	Clarence Chant (1-Senior)		\$	48,709
Playground Structure	Edith M. Mairs Park (formerly Forest Manor Parkette (1-Junior)		\$	27,061
Playground Structure	Huntington Park (2-Senior)		\$	102,831
Playground Structure	James Thomas Park Everett (1-Senior)		\$	37,885
Playground Structure	Matthew Rae Park (1-Senior)		\$	27,061
Playground Structure	Roy Walker Parkette (1-Senior)		\$	48,709
Playground Structure	Simonston Park (1-Junior, 1-Senior)		\$	97,419
Playground Structure	Swan Lake (1-Senior, 1-Junior)		\$	81,182
		Pre - Tax	\$	839,254
		HST Impact	\$	14,771
		Total Inc. HST Impact	\$	854,025
			Ś	854,000



V IARKHAM	2022 1 1100	ZCI I CIVZI	NO REQUEST 1	Number	:: 22154
Duningt Names Cl. 1 Ct	. D. 1.11			Project Cost:	\$43,700
Project Name: Shade Str	ucture Rehabilit	tation and/or Rej	placement	Repa	air/Replace
Commission: Community	Services			Useful Life: 35	Pre Approval:
Department: Operations			Category	y: Minor	те Арргочаг.
Project Mgr: Deam McD	ermid		٠.	n: Internal peer revie	***
Ward(s): $CW \square 1$	2 3 4		Requirement Validation		
5 🗸	6□ 7▼ 8□		Requirement vandation	i. Condition assessing	CIII
DETAILED DESCRIPTION Lehabilitation and/or replace ocations in 2022.	ement of shade stru	ctures (gazebo mino		1 on condition assessn	nent. There are 4
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Community		
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES This is an asset based processed process	rogram and is subject	to condition
Cost/Quote:	42,973	0	assessment. 2022 location	ons are: Joseph Street	Parkette (Major
Internal Charges:	0	0	Rehab), Angus Glen Vi Rehab) and, Chelsea Pa	0 1	,
External Consulting:	0	0	backlog and the assets a		
Sub Total:	42,973	0			
HST Impact:	756	0			
Total Project Cost:	43,700	0			
OURCE(S) OF FUNDING	<u>; (\$)</u>		Components		
unding Type	<u>Budget</u>				<u>Futur</u> ΓΟΤΑL <u>Phas</u>
perating Funded Life Cycle	43,700	0	0 0	0	0
TOTAL FUNDING	43,700				0
PERATING BUDGET IN	MDACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/(Re	evenues)
PERATING DUDGET II	<u>WPAC1</u>	\$0 \$	0 \$0	\$0	
CA/LIFE CYCLE DETA	ILS				
<u>DCA</u>		3 7	Amount in	n <u>Life Cycle</u>	
Name		Yea	ar Amount Study	— Amount in S	tudy: 197,20
				Amount Incl	HST 43,70
				Year in the s	study 202
DCA and/or Life Cycle:	Explain if there is	a change in the yea	or and/or cost		
Deferred: Millennium Ba UnionvillePark (\$5K). T			7K), Monarch Park (\$8K), ondition assessment.	Peace Park (\$5K) and	d South

2022 SHADE STRUCTURE PROJECT

Inventory Description	Facility	PROJECT COST
Gazebo - Major (Rehab.)	Joseph Street Parkette - 2007	\$ 17,575
Gazebo - Minor (Rehab.)	Angus Glen Village	\$ 6,885
Gazebo - Minor (Rehab.)	Avida Pond	\$ 4,743
Gazebo - Minor (Rehab.)	Chelsea Park	\$ 13,770
	Pre - Tax	\$ 42,973
	HST Impact	\$ 756
	Total Inc. HST Impact	\$ 43,729
		\$ 43,700



MARKHALL						Nu	mber:		2155
Project Name: Dathware	Dogunfooina					Project C	ost:	\$145	,500
Project Name: Pathways							Repair/	Replace	e
Commission: Community					Ţ	Jseful Life:	15	Pre Ap	proval:
Department: Operations					Category:	Minor		1.	
Project Mgr: Dean McDe				Co	st Validation:		ds		
	2 3 4		R		nt Validation:				
	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	DOIECT).				<u> </u>			
DETAILED DESCRIPTION Taving and repairs of aggreg			nd location	ns. These	ocations are p	rone to wear a	and tear	and was	shouts
ollowing heavy rain and flodded and compacted. Locat nvironmental options for fu	oding. Paving will tions will be assess	help to alleviated and determ	ate this pr	oblem. Li	mestone pathw	ays require a	dditional	materia	al to be
BUILDING MARKHAM'			Safe & Sus	tainable Co	mmunity				
PROJECT COSTS (\$)	2022	Future Pha	1666	NOTES					
Cost/Quote:	143,000		[I		nnual program ubject to cond				
Internal Charges:	0		$_{0}$	Condition a	ssessments are	e done in early	y spring v	when to	otal
External Consulting:	0		q		nd materiality e assessed for				
Sub Total:	143,000				O.Reg. 239/0				
HST Impact:	2,517		$\frac{1}{0}$	here is no	substantial ba				
Total Project Cost:	145,500		${0}$	ood repaii	•				
OURCE(S) OF FUNDING	G (\$)			Com	onents				
unding Type				Com	onents			TAL	<u>Future</u> <u>Phases</u>
	Budget								
perating Funded Life Cycle	145,500		0	0	0	0		0	(
TOTAL FUNDING	<u>145,500</u>								
OPERATING BUDGET I	MDA CT Pe	rsonnel N	on Perso	nnel]	Revenues	Expenditur	es/(Reve	enues)	
<u> JPERATING BUDGET I</u>	<u>WIPACT</u>	\$0	\$0		\$0	:	\$0		
CA/LIFE CYCLE DETA	<u>AILS</u>								
<u>DCA</u>			Year	Amount	Amount in	Life (<u>Cycle</u>		
Name			1 ear	Amoun	Study	— Amour	nt in Stud	ły:	145,500
						Amour	nt Incl HS	ST	145,500
						Year i	n the stu	dy	2022
DCA and/or Life Cycle	: Explain if there is	a change in t	he year aı	nd/or cost:					
,									



YIAKKHAM					Nur	nber: 2	22156
D ' (N D	0.71				Project Co	st: \$27	7,500
Project Name: Relampin	ng & Fixtures Re	furbishment				Repair/Repla	ice
Commission: Communit	y Services			ī			pproval:
Department: Operations				Category:		.o IICA	pprovar. —
Project Mgr: James Bing	gham			Cost Validation:		roviow	
Ward(s): CW ✓ 1	2 3 4 4			nent Validation:			
5 🗆	□ 6□ 7□ 8□		Require	nent vandation.	v isuai mspec		
ETAILED DESCRIPTION							
an independent audit of ele components based on condi					ons for repair/ı	naintenance o	of electrical
BUILDING MARKHAM	'S FUTURE TOCK	THER. Safe	& Sustainable	Community			
	STOTORE TOOL	ZIIIEK, Suit	CC B ustamacio				
PROJECT COSTS (\$)	2022	Future Phases	NOTES		1 C 1 11	11	1 1
Cost/Quote:	21,000	0		n annual progran s to be determine			
Internal Charges:	0	0		ables, broken ler			
External Consulting:	6,000	0		condition assess specific. This is			
Sub Total:	27,000	0	requeste	d each year. 3 year			
HST Impact:	475	0	of good	epair.			
Total Project Cost:	27,500	0					
OURCE(S) OF FUNDIN	G (\$)		Co	mponents			
unding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	27,500	0	0	0	0	0	0
TOTAL FUNDING	27,500					0	0
OPERATING BUDGET 1	IMPACT Per	sonnel Non	Personnel	Revenues	Expenditure	s/(Revenues)	
DE EKATING BUDGET I	<u>IMFACT</u>	\$0	\$0	\$0	\$	0	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		•	A	Amount in	Life C	<u>ycle</u>	
Name		<u> </u>	Year Amoi	int Study	— Amount	in Study:	40,900
					Amount	Incl HST	27,500
					Year in	the study	2022
DCA and/or Life Cycle	e: Explain if there is	a change in the v	vear and/or co	ost:			
Amount requested has b					nitored for 202	2 to ensure th	is trend
continues.							



V <u>ARKHAM</u>	2022 I KOJ.	ECI FUND	ING REQUEST FO		Number:	22	157
_	tmiatura Dravante	itivo Mointonor	ago in Doules	Projec	t Cost:	\$26,	300
Project Name: Bridge St		ilive iviaintenai	ice in Parks		Repair	r/Replace	;
Commission: Communit	,			Useful Life	: 30	Pre Apr	proval:
Department: Operations			Category	y: Annual		11	
Project Mgr: Dean McD			Cost Validation		wards		
	2 3 4		Requirement Validation	n: Condition	ı assessmer	nt	
5 L ETAILED DESCRIPTION	6 7 8		-				
nnual preventative mainte	nance of parks and o	pen space bridges	s. Locations to be determine ove and replace wooden de				
UILDING MARKHAM	'S FUTURE TOGE	THER: Safe &	& Sustainable Community				
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
Cost/Quote:	25,850	0	This is an annual progra There is no backlog and				
Internal Charges:	0	0	repair. Operations is res	sponsible for	preventive	e minor n	naintenan
External Consulting:	0	0	on bridges/culverts such bridge approaches and l				
Sub Total:	25,850	0	culverts, while Environ				
HST Impact:	455	0	inspection/rehabilitation	n and replace	ment.		
Total Project Cost:	26,300	0					
URCE(S) OF FUNDIN	G (\$)		Components				
nding Type	Budget				<u>T(</u>	OTAL	Future Phases
erating Funded Life Cycle	26,300	0	0 0		0	0	
TOTAL FUNDING	26,300					0	
	Per Per	sonnel Non P	ersonnel Revenues	Expendit	tures/(Rev	renues)	
PERATING BUDGET 1	<u>IMPACI</u>	\$0	\$0 \$0		\$0		
CA/LIFE CYCLE DETA	AILS						-
<u>DCA</u>		₹7.	Amount is	n <u>Li</u> t	<u>fe Cycle</u>		
Name		10	ear Amount Study	Am	ount in Stu	ıdy:	
				Ame	ount Incl H	IST	
				Yea	ar in the stu	udy	2022
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or cost:				
_	-		s split 50% for Roads and 5	0% for Park	s.		
			1				



V IARKHAM			ING REQUEST FO		Number:	22158
Project Names G 4 B	e · /D	4 4 77	• .	Proje	ct Cost:	\$54,900
Project Name: Court Res	surfacing / Red	construction / Ma	intenance		Repai	r/Replace
Commission: Community	Services		,	Useful Life		Pre Approval:
Department: Operations	- Parks				e: /	Pie Approvai:
Project Mgr: Dean McDe	ermid		Category:			
Ward(s): CW ✓ 1	2□ 3□ 4□]	Cost Validation:			
5	6 7 8]	Requirement Validation:	Conditio	n assessme	nt
-	-					
epair and resurfacing of ter	nis and basketba	all courts based on c	ondition assessment. & Sustainable Community			
epair and resurfacing of ter	nis and basketba	all courts based on c	& Sustainable Community NOTES			
epair and resurfacing of ter UILDING MARKHAM' ROJECT COSTS (\$)	S FUTURE TO	GETHER: Safe of Future Phases	& Sustainable Community NOTES This is an asset based pro-			
epair and resurfacing of ter UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote:	S FUTURE TO 2022 53,936	GETHER: Safe of Future Phases	& Sustainable Community NOTES	court repla	cement/reh	abilitation will
epair and resurfacing of ter UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges:	S FUTURE TO	GETHER: Safe of Future Phases	& Sustainable Community NOTES This is an asset based proassessment. Tennis club of proceed subject to satisfation of the club to undertake r	court repla ctory club epayment.	cement/reh finance rev There has	abilitation will view and agreement been deferments of
UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	2022 53,936 0	GETHER: Safe of Future Phases 0 0 0	& Sustainable Community NOTES This is an asset based proassessment. Tennis club of proceed subject to satisfation of the club to undertake recourt resurfacing/replaces	court replactory club epayment ment at so	cement/reh finance rev There has me tennis c	abilitation will view and agreement been deferments of lubs but it is not
Internal Charges: External Consulting: Sub Total:	2022 53,936 0 53,936	GETHER: Safe of Safe o	& Sustainable Community NOTES This is an asset based proassessment. Tennis club of proceed subject to satisfation of the club to undertake recourt resurfacing/replace causing any safety issues annual maintenance of the	court replactory club epayment, ment at so . The City e clay cou	cement/reh finance rev There has me tennis c is responsi rts at Unior	abilitation will view and agreement been deferments of lubs but it is not tible for 50% of the aville Tennis Club
UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	2022 53,936 0	GETHER: Safe of Future Phases 0 0 0	& Sustainable Community NOTES This is an asset based proassessment. Tennis club of proceed subject to satisfation of the club to undertake recourt resurfacing/replace causing any safety issues.	court replactory club epayment, ment at so . The City e clay cou	cement/reh finance rev There has me tennis c is responsi rts at Unior	abilitation will view and agreement been deferments of lubs but it is not tible for 50% of the aville Tennis Club

SOURCE(S) OF FUNDING (\$)			Compor	nents			E4
Funding Type	Budget	Clay Tennis Courts	Basketball Courts			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	54,900	9,000	45,900	0	0	54,900	0
TOTAL FUNDING	54,900				=	54,900	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OT DAMAGE OF THE STATE OF THE S	\$0	\$0	\$0	\$0

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	Life Cycle	
Name	Year Amount Study	Amount in Study:	126,900
		Amount Incl HST	54,900
		Year in the study	2022

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

Deferred Boxgrove (\$15K), Carlton (\$31K) due to condition assessment and Reesor (\$23K) due to the construction of an inflatable structure.

2022 COURT RESURFACING

UPDATED:
June 3, 2021

Inventory Description	Facility	Project Cost Inc. HST Impact	Notes
Court Surfacing - Tennis/ Basketball	Berczy Park South - Basketball #1 (full) - Resurface	7,940	
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #5 (Clay)	3,000	Club - Unionville Tennis Club
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #6 (Clay)	3,000	Club - Unionville Tennis Club
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #7 (Clay)	3,000	Club - Unionville Tennis Club
Court Surfacing - Tennis/ Basketball	Cornell Basketball #1 (half) - Resurface	6,437	
Court Surfacing - Tennis/ Basketball	Elson Basketball #1 (half) - Resurface	8,343	
Court Surfacing - Tennis/ Basketball	Highgate - Basketball (Full) - Resurface	9,528	
Court Surfacing - Tennis/ Basketball	John Canning Basketball #1 (half) - Resurface	3,811	
Court Surfacing - Tennis/ Basketball	Johnsview Park - Basketball #1 (full) - Resurface	9,825	
	Total	54,885	
	Rounded Off	54,900	

Summary:

Resurface or Maintenance	Component	Project Cost Inc. HST Impact	Notes		
	Basketball - Berczy South #1, Cornell #1, Elson #1, Highgate #1, John Canning #1 & Johnsview #1	45,885			
Clay Court Maintenance	Carlton Park - Tennis #5, #6 & #7 (Clay)	9,000	Reimbursement to Unionville Tennis Club		
	Total	54,885			

Rounded Off 54,900



V <u>ARKHAM</u>						N	umber:	22	159
Drainet Name: E (III)	• • • • • •					Project	Cost:	\$33,	800
Project Name: Fence (Te	ennis Courts)						Repair	/Replace	<u>,</u>
Commission: Community					Į	Jseful Life:	35	Pre Apr	oroval:
Department: Operations					Category:				
Project Mgr: Dean McDe				Cos	st Validation:		er review		
	2 3 4		J		t Validation:			t	
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	DO TE CE		-		-			
ETAILED DESCRIPTION eplacement of perimeter fer play and allowing securer	encing of tennis cou	irts helps to			faces from no	on-court use	s while ma	aintainin	g the limi
UILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & Sus	stainable Cor	nmunity				
ROJECT COSTS (\$)	2022	Future P		NOTES	4 h		1:44-	1:4:	
Cost/Quote:	33,220				set based pro The 2022 loc				
Internal Charges:	0				ed program a				
External Consulting:	0				l on original o al backlog an				
Sub Total:	33,220		0		Ü			J	1
HST Impact:	585		0						
Total Project Cost:	33,800		0						
OURCE(S) OF FUNDING	<u>G (\$)</u>			Comp	onents				E-4
anding Type	<u>Budget</u>						<u>TC</u>	<u>OTAL</u>	Future Phases
s Tax	33,800		0	0	0		0	0	
	33,800						-	0	
TOTAL FUNDING	33,000								
TOTAL FUNDING	Pei	rsonnel	Non Perso	nnel R	evenues	Expenditu	res/(Reve		
	Pei	rsonnel \$0	Non Perso	onnel R	evenues \$0	Expenditu	ares/(Reve		
PERATING BUDGET I	MPACT Per			nnel R		Expenditu	·		
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Per		\$0		\$0 Amount in		·		
PERATING BUDGET I	MPACT Per			onnel R	\$0	<u>Life</u>	\$0	enues)	
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Per		\$0		\$0 Amount in	Life — Amor	\$0 Cycle	enues)	
PERATING BUDGET I CA/LIFE CYCLE DETA DCA	MPACT Per		\$0		\$0 Amount in	Life — Amor	\$0 Cycle unt in Stud	dy:	2022



(I Y I <u>ARKHAM</u>					Number:	22	2160	
					Project Cost:	\$178	3,500	
Project Name: City Park	Furniture / Am	enities			Renai	r/Replac	:e	
Commission: Community	Services			Ţ	Jseful Life: 10		proval:	
Department: Operations				Category:		т те др	provar. —	
Project Mgr: Matthew Br	ısato		Cos	•	Internal peer review			
Ward(s): $CW \checkmark 1$	2 3 4 4				Condition assessmen			
5 🗆	6 7 8		Requiremen	t vandation.	Condition assessmen			
DETAILED DESCRIPTIO								
This is an annual replacemer such as benches, games table hanging baskets. Project also bollards/p gates. Moloks at l damaged are being replaced BUILDING MARKHAM!	es, picnic tables and o includes refurbish arge community pa with regular recept	d umbrellas, waste rament or replacementarks are replaced if cacles.	receptacles, bilent of existing N	te racks, bann Ioloks, seaso by are effectiv	ner arms, self-watering nal waste containers,	g plantei tree grat	rs and tes and	
			NOTES					
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES This is an ar	nual program	n and funds will be red	quested	each year.	
Cost/Quote:	175,400	0	There is no substantial backlog and assets are in a state of good					
Internal Charges:	0	0			is consistent with the			
External Consulting:	0	0	Reserve Study. Replacements are based on annual condition assessments at all City parks, trails, greenspace and facilities.					
Sub Total:	175,400	0			eceptacles/recycling a and hanging baskets,			
HST Impact:	3,087	0			re, banner arms, parks			
Total Project Cost:	178,500	0	and plaques,	seasonal dec	coration (LED trees),	Muskok	a chairs.	
SOURCE(S) OF FUNDING	<u> </u>		Comp	onents			E-4	
Funding Type	<u>Budget</u>				<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	178,500	0	0	0	0	0	0	
TOTAL FUNDING	178,500					0	0	
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel R	evenues	Expenditures/(Rev	renues)		
		\$0 \$	0	\$0	\$0			
DCA/LIFE CYCLE DETA	ILS							
<u>DCA</u> Name		Yea	ar Amount	Amount in Study	<u>Life Cycle</u>			
- Tune				Study	— Amount in Stu	ıdy:	178,500	
					Amount Incl H	IST	178,500	
					Year in the st	udy	2022	
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:					



(M ARKHAM	2022 I ROJ	ECTTONDI	NO REQUEST FO	Number:	221	161
Project Name: Devless D	la avalina Cantai			Project Cost:	\$17,2	200
Project Name: Replace R		ners		Repair	r/Replace	
Commission: Community				Useful Life: 10	Pre App	roval:
Department: Operations			Category	Minor		
Project Mgr: Matt Busato			Cost Validation	: Internal peer review	,	
	2 3 4		Requirement Validation:			
	6 □ 7 □ 8 □	DOJECT).				
DETAILED DESCRIPTIO Replacement of aging recycle	-					
replacement of aging recycle	e containers with v	vaste containers.				
		C-f- 0-	Seeds in this Community			
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Sale &	Sustainable Community			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES There are approximately	500 seasonal recyclin	g hins in	
Cost/Quote:	16,900	89,897	Project will replace aging	g recycling containers	with stan	dard
Internal Charges:	0	0	seasonal waste receptacle of park recycling. This is			
External Consulting:	0	0	each year until complete			
Sub Total:	16,900	89,897	2021 Life Cycle Reserve	Study update.		
HST Impact:	297	1,582				
Total Project Cost:	17,200	91,500				
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			Future
Funding Type	Budget			<u>T(</u>	<u>OTAL</u>	Phases
Operating Funded Life Cycle	17,200	0	0 0	0	0	91,500
TOTAL FUNDING	17,200				0	91,500
	Pe	rsonnel Non Pe	rsonnel Revenues	Expenditures/(Rev	enues)	
OPERATING BUDGET IN	<u>MPACT</u>	\$0 \$	0 \$0	\$0	ŕ	
DCA/LIFE CYCLE DETA	<u>ILS</u>	·	·	· · · · · · · · · · · · · · · · · · ·		
<u>DCA</u>			Amount in	Life Cycle		
Name		Yes	ar Amount Study	— Amount in Stu	ıdy:	17,200
				Amount Incl H		17,200
				Year in the str	udy	2022
DCA and/or Life Cycle:	Explain if there is	a change in the yea	or and/or cost:			
Deri una of Ene cycle.	Explain if there is	u change in the yea	ii und, or cost.			



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

MAKKHAM						Nı	ımber:	22	162	
Draiget Name: DII-P	ina T!!! - 4!	Vac 2 - 6	2			Project (Cost:	\$12 ,	200	
Project Name: Block Pr		rear 3 of	3				Repair	/Replace	<u>; </u>	
Commission: Communit	,				Ţ	Jseful Life:	0	Pre Apı	oroval:	
Department: Operations			<u></u>		Category:	Major		11		
Project Mgr: David Plan				Co	st Validation:		estimate			
	2 3 4 4				nt Validation:	-				
5 L DETAILED DESCRIPTION	□ 6□ 7□ 8□ ON (SCOPE OF PI	ROJECT):		•						
the City owns approximate amage resistance and reduce pruning of 23,333 trees	ely 112,800 street tre ce residents complai	es.This is a nts which c	3 year car currently a	re over 2,70	00 per year. Th					
BUILDING MARKHAM	'S FUTURE TOGI	ETHER:	Safe & Su	stainable Co	mmunity					
PROJECT COSTS (\$)	<u>2022</u>	Future P	<u>hases</u>	NOTES	1% complete	with 2 200 tr	aas rama	ining T		
Cost/Quote:	12,161				2,800 trees w					
Internal Charges:	0			all City trees will be part of an 8 year Block Pruning cycle moving forward. This request is for the HST impact (1.76%) which is not eligible for ICIP grant funding and will be funded from the Trees for Tomorrow Reserve. The total pre-tax cost of the block pruning will be wholly funded through the ICIP grant in 2021. Currently,						
External Consulting:	0									
Sub Total:	12,161		0							
HST Impact:	0				lly funded thre entory is not in					
Total Project Cost:	12,200				we approach to			i ee ouer	105 104 10	
OURCE(S) OF FUNDIN	G (\$)		<u> </u>	Comp	onents				Future	
unding Type	Budget						<u>TC</u>	<u>)TAL</u>	<u>Phases</u>	
ther Internal	12,200		0	0	0	C)	0	0	
TOTAL FUNDING	12,200							0	0	
OPERATING BUDGET	IMPACT	sonnel \$0	Non Pers	onnel I	Revenues \$0	Expenditur	res/(Reve \$0	enues)		
OCA/LIFE CYCLE DETA DCA	AILS				Amount in	I ifo	Cvolo			
Name			Year	Amount			Cycle	. —		
-							nt in Stu	• _		
							nt Incl H			
						Year	in the stu	ıdy		
DCA and/or Life Cycle	e: Explain if there is	a change in	the year	and/or cost:						



(M ARKHAM	2022 PKOJ	Let I endi		Number:	22163
Project Name: Bardana	//Dl- T D	-1		Project Cost:	\$370,500
Project Name: Boulevard	<u> </u>	piacement		Repair	r/Replace
Commission: Community			1	Useful Life: 50	Pre Approval:
Department: Operations -			Category:	Annual	
Project Mgr: Miles Peart			Cost Validation:	Recent awards	
	$2 \square 3 \square 4 \square$ $6 \square 7 \square 8 \square$		Requirement Validation:	Condition assessmen	nt
DETAILED DESCRIPTIO		POIFCT).			
Boulevard/Park replacement damaged trees. Cost per tree planting. This funding will be BUILDING MARKHAM'S	is approximately \$ e requested each ye	424 to plant with 2 ear to address tree l	year warranty and \$106 to	grind the stump in pre	eparation for
PROJECT COSTS (\$)	2022	Future Phases	NOTES		
Cost/Quote:	364,100	0	This is an annual program Current backlog is expec		
Internal Charges:	0	0	This contract will addres	s 700 and reduce the b	packlog to 300. Co
External Consulting:	0	0	to address backlog is \$15 through 2021 and should		
Sub Total:	364,100	0	will be increased in 2022	to reflect replacemen	its required which
HST Impact:	6,408	0	currently supports an incitree replacements annual		
Total Project Cost:	370,500	0	loss and tree replacement		T T
SOURCE(S) OF FUNDING	r (\$)		Components		— Entur
Funding Type	Budget			<u>T0</u>	OTAL Phase
Operating Funded Life Cycle	370,500	0	0 0	0	0
TOTAL FUNDING	370,500				0
OPERATING BUDGET IN	MPACT		ersonnel Revenues 50 \$0	Expenditures/(Rev	renues)
	<u>ILS</u>			T.A. C. I	
		Yea			
			•		
				Year in the str	udy 2022
DCA/LIFE CYCLE DETAI DCA Name	<u>ILS</u>	Yes	Amount in ar Amount Study	— Amount in Stu Amount Incl H	IST 370,50



M ÀRKHA	M 2022	INOJ	ECI I ONI	DING KE	QUEST FO	N	umber:	22	164
Project Name: Ma	rkham Troos	for Tome	rrow			Project (Cost:	\$84,	700
			JIIOW				New As	sset/Exp	pansion
Commission: Con	.	3		-	Ţ	Jseful Life:	50	Pre App	oroval:
Department: Ope				-	Category:	Annual			
Project Mgr: Mat				_	Cost Validation:	Internal per	er review		
Ward(s): CW	2 1 □ 2 □ 3				ment Validation:			t	
	5 6 7			•					
petalled description of the program's in Building Mark	program focuse Government Org and maintain th aception. This is	s on suppo anizations e health ar an annual	orting canopy co . The program s nd longevity of c program and fu	cope is develo our urban fore	ped annually bas st. To date, over quested each yea	sed on changi 400,000 trees	ing prioriti	ies that	focus on
DDATECT CASTS	(\$) 2022		E (DI	NOTES	5				
PROJECT COSTS			Future Phase	This pro	gram facilitates t				porate
Cost/Qı		,250	0		ity engagement a 22 Goals -1. Incr				artnershins
Internal Char External Consul	-	0	0		ach, Education, F				
		0	0		0,000 Trees pro				
Sub To	-	,250	0		nent projects to partities. Internal ch				
HST Imp Total Project C		465	0	source is	Trees for Tomo				
101111100000		,700		\$700K)					
OURCE(S) OF FU	NDING (\$)			Co	mponents				Future
unding Type		Budget					<u>TO</u>	TAL	Phases
ther Internal		84,700	0	0	0	(0	0	0
TOTAL FUNDIN	G	84,700						0	0
OPERATING BUD		Pe	rsonnel Non \$0	Personnel \$0	Revenues \$0	Expenditu	res/(Reve	nues)	
OCA/LIFE CYCLE	DETAILS								
<u>DCA</u> Name				Year Amo	Amount in unt Study	<u>Life</u>	Cycle		
Name				Tear Amo	Study	— Amou	ant in Stud	ly:	
						Amou	int Incl HS	ST	
						Year	in the stud	dy	
DCA and/or Life	e Cycle: Explain	if there is	a change in the	year and/or co	ost:				



V IÀRKHAI	M 2	022 I KOJ	LCIT	UNDI	NO KE	QUEST FC	N N	Number:	: 22	2165
Project Name: Spo	rtefiold M	aintananca .	& Dacane	truction			Project	Cost:	\$143	,100
			x Recoils	truction				Repai	ir/Replace	e
Commission: Com	-						Useful Life:	5	Pre Ap	proval:
Department: Oper						Category:	Annual			•
Project Mgr: Jame	<u>-</u>					Cost Validation		eer reviev	V	
Ward(s): CW		3 4 4				ment Validation:				
ETAILED DESCR		7 8			•					
ife cycle program in ay be reallocated to ach as sodding of da	cludes top of sportsfield maged field	dressing, grass maintenance r ls. Locations to	seed, sod, materials ar	fertilizer nd service nined each	es that requ h spring an	iire immediate a	ttention unfo	oreseen at	time of s	submission
ROJECT COSTS ((\$)	2022	Future I	Phases	NOTES					
Cost/Qu	-	140,600	<u>r uture r</u>	()		n annual prograi e 212 sportsfield				
Internal Char		0		0		e 212 sportsheid onsist of basebal				
External Consult	0	0		0	football fields. The lack of weeds on City fields is due largely to					
Sub To				0		ng healthy turf th d based on requi				
HST Imp		140,600 2,475		0	funding	will be requested	l each year.	There is r	no substa	ntial backlo
Total Project Co		143,100		0		is program and				
		143,100			cost is b	ased on existing	contracts. 3	year avg	18 \$12/K	
OURCE(S) OF FU	NDING (\$	<u> </u>			Co	mponents				Future
inding Type		<u>Budget</u>						T	OTAL	Phases
perating Funded Life (Cycle	143,100		0	0	0		0	0	C
TOTAL FUNDING	G	143,100							0	
PERATING BUD	CET IMD	Per Per	rsonnel	Non Per	rsonnel	Revenues	Expendit	ures/(Rev	venues)	
TERATING BUD	GET IVITE	<u>ici</u>	\$0	\$0	0	\$0		\$0		
CA/LIFE CYCLE	DETAILS									
<u>DCA</u>				Vas		Amount in	<u>Lif</u>	e Cycle		
Name				Yea	ar Amo	ınt Study	— Amo	ount in Stu	udy:	143,100
							Amo	ount Incl F	HST	143,100
							Year	r in the st	tudy	2022
DCA and/or Life	Cycle: Ext	olain if there is	a change i	n the yea	r and/or co	ost:				
	- 1									



V <u>ARKHAM</u>	2022 I ROJ	ECI FUND	ING KLQ	oest ro	N N	umber:	22	166
Project Name: Swan La	ko Shanalina Dag	tonation			Project (Cost:	\$127 ,	200
		toration				Repair	Replace	;
Commission: Communit				Ţ	Jseful Life:	50	Pre Apr	roval:
Department: Operations				Category:	Minor		- 11	
Project Mgr: Matt Busat			Co	st Validation:		estimate		
	2 3 4			nt Validation:	•		es)	
	6 7 8		1			<u> </u>		
ETAILED DESCRIPTION				11 /	. 1		1 11	C .1
llowing consultation exer oreline to reduce Canada						-		•
UILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	& Sustainable Co	mmunity				
OJECT COSTS (\$)	2022	Future Phases	NOTES					
Cost/Quote:	110,000	0		is the subject oreline modifi				
Internal Charges:	0	0		group to impr				
External Consulting:	15,000	0		nity. Shoreline				
Sub Total:	125,000	0		th the least inv Foogood Pond				
HST Impact:	2,200	0	on feedback	from the TR				
Total Project Cost:	127,200	0	on scope of	work.				
=								
URCE(S) OF FUNDIN	G (\$)		Comp	onents				Future
nding Type	Budget					<u>TO</u>	TAL	Phases
	127,200	0	0	0		O	0	
TOTAL FUNDING	127,200						0	
PERATING BUDGET 1	IMPACT Per	rsonnel Non P	ersonnel l	Revenues	Expenditu	res/(Reve	enues)	
EKATING BUDGET I	IVII ACT	\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	AILS							
<u>DCA</u>		T 7		Amount in	<u>Life</u>	Cycle		
Name		Y	ear Amount	Study	– Amou	ınt in Stuc	ly:	
					Amou	int Incl H	ST	
					Year	in the stu	dv	
DCA and/or Life Cycle	e. Explain if there is	a change in the ve	ear and/or cost				, <u> </u>	
Deri and of the eyeld	C. Explain if there is	a change in the ye	car and/or cost.					

Number:



Project Name: Corporate Fleet Growth - Non-Fleet Commission: Community Services Department: Operations - Fleet Project Mgr: Raymond Law/Peter Englezakos Ward(s): CW 2 1 2 3 4 Cost Validation: Internation	Life: 7 Pre al nal peer review (specify in Notes)	
Department: Operations - Fleet Project Mgr: Raymond Law/Peter Englezakos Ward(s): Cw 1 2 3 4 Requirement Validation: Other So purchase growth related Non- Fleet equipment such as push mowers, portable generators, cord trimall tools. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 10,000 0 External 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 Components Category: Annu Requirement Validation: Internal Requirement Validation: Project Cost Validation: Internal Charges: Annu Requirement Validation: Internal Charges: O Cost/Quote: 10,000 O Cost/Quo	al peer review (specify in Notes) mmers, leaf blowers onal seasonal staff b	s and other
Project Mgr: Raymond Law/Peter Englezakos Ward(s): CW	al peer review (specify in Notes) mmers, leaf blowers onal seasonal staff b	s and other
Ward(s): CW 1 2 3 4 Requirement Validation: Interresease	mal peer review (specify in Notes) mmers, leaf blowers onal seasonal staff b	
Requirement Validation: Other State Continued C	mmers, leaf blowers	
DETAILED DESCRIPTION (SCOPE OF PROJECT): To purchase growth related Non- Fleet equipment such as push mowers, portable generators, cord tribulations. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 10,000 0 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 Funding Type Budget CA 10,200 0 0 0 0	mmers, leaf blowers	
To purchase growth related Non- Fleet equipment such as push mowers, portable generators, cord tributal tools. Continual tools	onal seasonal staff t	
PROJECT COSTS (\$) 2022 Future Phases NOTES Cost/Quote: 10,000 0 The 2 year average is \$9.6K. Internal Charges: 0 0 The 2 year average is \$9.6K. External Consulting: 0 0 0 Sub Total: 10,000 0 0 HST Impact: 176 0 0 Total Project Cost: 10,200 0 0 OURCE(S) OF FUNDING (\$) Components Ending Type Budget CCA 10,200 0 0 0 0 0		pased on grow
Cost/Quote: 10,000 0		pased on grow
Cost/Quote: 10,000		Jased on grow
External Consulting: 0 0 0 Sub Total: 10,000 0 HST Impact: 176 0 Total Project Cost: 10,200 0 OURCE(S) OF FUNDING (\$) Components Sunding Type Budget CCA 10,200 0 0 0 0	TOTA	
Sub Total: 10,000 0	TOTA	
HST Impact: 176 0	TOTA	
HST Impact: 176 0	TOTA	
OURCE(S) OF FUNDING (\$) unding Type Budget CA 10,200 0 0 0	TOTA	
Sunding Type Budget CA 10,200 0 0 0	TOTA	
Sunding Type Budget CA 10,200 0 0 0	TOTA	
CA 10,200 0 0 0	TOTA	- <u>Future</u>
<u> </u>		<u>L</u> <u>Phases</u>
TOTAL FUNDING 10,200	0 (0
		<u> </u>
OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expe	enditures/(Revenue	es)
\$0 \$0 \$0	\$0	
OCA/LIFE CYCLE DETAILS		
DCA Amount in	<u>Life Cycle</u>	
Name Year Amount Study Public Works - Fleet 2022 10,200 385,300	Amount in Study:	
	Amount Incl HST	
	Year in the study	1
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.	•	



M ARKHAI	M 2022	TROJ	ECIT	UNDII	VO KŁQ	OESI FO	N N	umber:	22	168
Project Name: Cor	norsta Flast I) Ofurhich	oin <i>a</i>				Project (Cost:	\$37,	800
	<u>-</u>		ung					Repair	/Replace	,
Commission: Com	-	1				Ţ	Jseful Life:	3	Pre App	oroval:
Department: Open		Englozok	20			Category:	Annual			
Project Mgr: Rayı		_	08		Co	ost Validation:	Internal per	er review		
Ward(s): CW	1 2 3				Requireme	nt Validation:	Other(speci	fy in Note	es)	
DETAILED DESCR	5□ 6□ 7		O IECT)							
Equipment and vehicle afety requirements at a state of good repart	les require perio nd to ensure life air.	dic refurbi cycle requ	shing, rus	t proofing are met. P		s to mitigate m				
BUILDING MARK	HAM'S FUTU.	KE TOGE	THEK:	Sale & S	oustainable Co	ommunity				
PROJECT COSTS	(\$) <u>2022</u>		Future I	Phases	NOTES					
Cost/Qu		,100		0		ludes rust prote nt Validation -				
Internal Char		0		0	compliance	. This is an an	nual progran	n. 3 year a	iverage i	is \$36K.
External Consult	_	0		0	Amount recupdate.	quested is cons	sistent with L	ife Cycle	Reserve	Study
Sub To	otal: 37	,100		0	apaate.					
HST Imp	act:	653		0						
Total Project C	ost: 37	800		0						
OURCE(S) OF FU	NDING (\$)			<u> </u>	Comp	onents				_
unding Type		Budget						TC	<u>TAL</u>	Future Phases
perating Funded Life (Cycle	37,800		0	0	0	(0	0	
TOTAL FUNDING	G	37,800							0	
OPERATING BUD		Per	sonnel \$0	Non Per		Revenues \$0	Expenditu	res/(Reve	enues)	
OCA/LIFE CYCLE DCA	<u>DETAILS</u>					Amount in	Life	Cycle		
Name				Yea	r Amoun			•		25 000
								ant in Stud	•	37,800
								int Incl H		37,800
			_				Year	in the stu	idy	2022
DCA and/or Life	Cycle: Explain	if there is	a change i	in the year	and/or cost					



MARKHAM 2022 PROJECT FUNDING REQUEST FORM Numb

MAKKHAM			_	Numbe	er: 22	109			
D. i . i . i . i				Project Cost:	\$1,980	0,700			
Project Name: Corporat	te Fleet Replacem	ent - Fire		Rep	pair/Replace				
Commission: Communit	y Services		1	Useful Life: 5	<u>-</u>	proval:			
Department: Operations			Category:		r ic rip	novai.			
Project Mgr: Chris Near			Cost Validation:						
Ward(s): $CW \checkmark 1$	2 3 4 4		Requirement Validation:	-					
5	6 7 8		requirement vandation.	With the (specify)					
DETAILED DESCRIPTION									
ptimal replacement interva	als (ORI) which identate reached or surparticular of units (tifies the most co assed the ORI. Us 5 Vehicles, 1 App	dopted Corporate Fleet Polic st effective time period for re er Departments were consulted paratus). & Sustainable Community	placement. All veh	nicles and eq	quipment			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES Useful life varies from 5	to 10 years based o	n units type	25			
Cost/Quote:	1,946,412	0	Requirement validation -	Condition assessme	ent, vehicle	reliability			
Internal Charges:	0	0	d down time, & operating costs. Units specified in this replacement program will be purchased with the most recent technology available at time of purchase providing maximized fuel economy with minimal emissions. Project completion estimated at Q2/Q3 2023 for apparatus units due to time required to build the vehicles (built in USA). USD foreign exchange used was \$1.27 USD to CDN - USD \$1,274,642						
External Consulting:	0	0							
Sub Total:	1,946,412	0							
HST Impact:	34,257	0							
Total Project Cost:	1,980,700	0							
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components						
unding Type	<u>Budget</u>	Fire	Fire Apparatus		TOTAL	<u>Future</u> <u>Phases</u>			
perating Funded Life Cycle	1,980,700	361,900	1,618,800 0	0 1,9	,980,700	0			
TOTAL FUNDING	1,980,700			<u>_1</u> ,	,980,700	0			
OPERATING BUDGET	IMPACT	sonnel Non F	Personnel Revenues \$0 \$0	Expenditures/(R \$0	levenues)				
DCA/LIFE CYCLE DETA DCA	AILS								
Name		Y	Amount in ear Amount Study	<u>Life Cycle</u>					
- Tunic			Study	— Amount in S	Study: 2	,217,400			
				Amount Incl	1 HST 1	,980,700			
				Year in the	study	2022			
DCA and/or Life Cycle	e: Explain if there is	a change in the y	ear and/or cost:						

Project	Corporate Fleet Replacement - Fire
2022 Capital Request	\$1,980,700
Funding Source	Life Cycle Reserve
Description of Program	2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost effective time period for replacement. All vehicles and equipment contained in this program have reached or surpassed the ORI. User Departments are consulted with respect to the units in this program.
	Total units for replacement - 6 units
Project Rationale	2022 Annual Fleet Replacement Program is based on the Council adopted Corporate Fleet Policy Guidelines and condition assessment. To maintain current service levels for all user departments.
Legislative Requirement	n/a
History	
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	
Related Maps	
Alignment to the Strategic Plan	Providing reliable fleet units allowing effective municipal services to local residents and businesses. Promoting the continued use of new technology along with alternate energy solutions that reduce fuel consumption and improved fleet efficiencies with reductions in overall fleet emissions.

2022 Corporate Fleet Replacement - Fire

Inventory Description	Mileage (Km)	Usage (Hours)	Category	Model Year	2022 Cost	Comments
MMAND VAN	109,856		FIRE-1- Fire	2014		Specification change to cab/chassis with service body instead of Transit van. Transit vans do not match service delivery method and approaches as anticipated. Cost is approximately the same.
MMAND VAN	119,156		FIRE-1- Fire	2015		Accelerated replacement by 1 year, to synchronize procurement with 9096 to ensure standardization between the two units. Retain 9097 as replacement for 9950 for 5 years.
CT VAN	77,249		FIRE-1- Fire	2012	38,933	Deferred from 2020 to 2022
VER SIMULATOR	N/A		FIRE-1- Fire	2000	88,740	Deferred from 2020 to 2022
E WINDOW VAN	105,496		FIRE-1- Fire	2008	50,114	Defer replacement by 5 years, while using former 9097.
EAL AERIAL SPARTAN GLADIATOR	75,177	4,155	FIRE-1- Fire Apparatus	2012	1,590,798	US\$ conversion - 1.27; Formerly Unit 9896 - change effective Oct 27, 2020
				Total Pre-Tax	1,946,411	
				 		
				1	1,980,668	
					1,980,700	
				Project Cost		
CTIV	T VAN /ER SIMULATOR	T VAN 77,249 /ER SIMULATOR N/A WINDOW VAN 105,496	T VAN 77,249 /ER SIMULATOR N/A WINDOW VAN 105,496	MAND VAN 119,156 FIRE-1- Fire T VAN 77,249 FIRE-1- Fire /ER SIMULATOR N/A FIRE-1- Fire WINDOW VAN 105,496 FIRE-1- Fire	T VAN 77,249 FIRE-1- Fire 2012 //ER SIMULATOR N/A FIRE-1- Fire 2000 WINDOW VAN 105,496 FIRE-1- Fire 2008 AL AERIAL SPARTAN GLADIATOR 75,177 4,155 FIRE-1- Fire Apparatus 2012	MAND VAN 109,856 FIRE-1- Fire 2014 88,913

PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
5	Fire - Licensed	355,613	6,259	361,872
1	Fire Apparatus	1,590,798	27,998	1,618,796
				1
		1,946,411	34,257	1,980,668
			Rounded Off -	
6			Project Cost	1,980,700



(M ARKHAM	2022 I ROJ	ECT FUNDI.	NO KŁQC	LSI FORI	Number:	22	2170	
Project Name: Company	o Floot Doulo con	on Non Eine]	Project Cost:	\$2,679	9,000	
Project Name: Corporat	e rieet Kepiacen	ient - Non-Fire			Repair	r/Replace	e	
Commission: Community	y Services			Usefi	ul Life: 5	Pre Apr	proval:	
Department: Operations				Category: Ma		11011p)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Project Mgr: Raymond I	_	OS	Co	st Validation: Oth		ites)		
	2 3 4			it Validation: Mu		(63)		
	6 7 8		Requiremen	tt vandation. ivit	mapie(speemy)			
DETAILED DESCRIPTION								
2022 Annual Fleet Replacem optimal replacement interval contained in this program haprogram. Total units - 44 un BUILDING MARKHAM	ls (ORI) which ider ave reached or surpa its	ntifies the most cost assed the ORI. User	effective time	period for replac were consulted w	ement. All vehicl	les and ed	quipment	
		·	NOTES					
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	Useful life v	varies - 4 to 12 year				
Cost/Quote:	2,632,669	0		854k) includes contion- Most recent				
Internal Charges:	0	0		t validation - Con				
External Consulting:	0	0	& down tim	e, & operating co	sts. Units specifie	ed in this	program	
Sub Total:	2,632,669	0	of purchase providing maximized fuel economy with minimal emissions. Unit 5121 will be switched with a High Roof Cargo v					
HST Impact:	46,335							
Total Project Cost:	2,679,000	0	already purc	hased for Bylaws	- Animal Service	es (projec	et #21185).	
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			Future	
Funding Type	Budget	Licensed	Non Licensed	Non Fleet	<u>T</u>	<u>OTAL</u>	Phases	
Operating Funded Life Cycle	2,679,000	1,851,600	773,400	54,000	0 2,67	9,000	(
TOTAL FUNDING	2,679,000				2,67	79,000		
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel R	evenues Ex	penditures/(Rev	renues)		
OLEKATING BUDGET I	WIACI	\$0 -\$9,	500	\$0	-\$9,500			
DCA/LIFE CYCLE DETA	AILS							
<u>DCA</u>				Amount in	Life Cycle			
Name		Yea	ar Amount	Study	Amount in Stu	ıdy: 3	,321,200	
					Amount Incl H		,679,000	
					Year in the st		2022	
DCA and/or Life Cycle	· Explain if there is	a change in the year	r and/or cost			3		
DCA and/or Life Cycle	. Explain it there is	a change in the yea	and/Of COSt.					

Project	Corporate Fleet Replacement – Non Fire
2022 Capital Request	\$2,679,000
Funding Source	Life Cycle Reserve
Description of Program	2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost effective time period for replacement. All vehicles and equipment contained in this program have reached or surpassed the ORI. User Departments are consulted with respect to the units in this program. Total units - 44 units
Project Rationale	2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines. To maintain current service levels for all users department
Legislative Requirement	n/a
History	
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	
Related Maps	n/a
Alignment to the Strategic Plan	Providing reliable fleet units allowing effective municipal services to local residents and businesses. Promoting the continued use of new technology along with alternate energy solutions that reduce fuel consumption and improved fleet efficiencies with reductions in overall fleet emissions.

2022 Corporate Fleet Replacement - Non-Fire

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2022 Cost	Comments
1240	COMPACT SUV FWD	91,310		OPERATIONS-Licensed	Licensed	2012	39,981	Deferred from 2020 to 2022; Originally approved Project 21140, vehicle to be transferred to Engineering; replacement to be deferred to 2022; based on 224-T-16; conversion to hybrid
1246	FULL SIZE CREW CAB PICK UP 4X4	167,840		OPERATIONS-Licensed	Licensed	2014	39,575	
1247	FULL SIZE REG CAB PICK UP 4X4	276,689		OPERATIONS-Licensed	Licensed	2014	43,478	
1250	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	88,162		OPERATIONS-Licensed	Licensed	2014	96,540	
1275	5M TONNE CRANE TRUCK 39,000 GVW	77,394		OPERATIONS-Licensed	Licensed	2004	ŕ	Life cycle for this unit was set longer than other 5-ton trucks because it was anticipated that because it is specialized, it would have less use. Changes in service delivery model has seen increased usage of this vehicle
1435	COMPACT TRACTOR 4X4		3,041	SIDEWALK-Non Licensed	Non Licensed	2014	54,382	
1437	COMPACT WHEEL LOADER		5,750	OPERATIONS-Non Licensed	Non Licensed	2010	134,028	
1968	RINGOMATIC-VACUUM EXCAVATOR TRAILER MOUNTED		511	OPERATIONS-Licensed	Licensed	2012	96,900	
3319	COMPACT EXTENDED CAB PICK UP	79,346		OPERATIONS-Licensed	Licensed	2014	37,902	Conversion to crew cab; cost based on MSRP
3329	FULL SIZE PICK UP 4X4 WITH 8' ARCTIC PLOW	116,961		OPERATIONS-Licensed	Licensed	2013	53,557	Deferred from 2021 to 2022
3336	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	70,635		OPERATIONS / PARKS-Licensed	Licensed	2014	96,540	
3338	COMPACT EXTENDED CAB PICK UP	96,225		OPERATIONS-Licensed	Licensed	2014	37,902	Conversion to crew cab; cost based on MSRP
3339	COMPACT EXTENDED CAB PICK UP	91,916		OPERATIONS-Licensed	Licensed	2013	37,902	Deferred from 2021 to 2022; conversion to crew cab; cost based on MSRP
3352	FULL SIZE PICK UP 4X4 C/W PLOW	74,501		OPERATIONS-Licensed	Licensed	2014	53,557	
3353	FULL SIZE PICK UP 4X4 C/W PLOW	107,880		OPERATIONS-Licensed	Licensed	2014	53,557	
3357	FULL SIZE PICK UP 4X4 C/W PLOW	81,673		OPERATIONS-Licensed	Licensed	2014	53,557	
3374	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	95,057		OPERATIONS-Licensed	Licensed	2014	96,540	
3375	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	77,167		OPERATIONS-Licensed	Licensed	2014	96,540	
3431	COMPACT WHEEL LOADER		3,353	OPERATIONS / PARKS-Non Licensed	Non Licensed	2014	134,028	
3447	TRACTOR 4X4 62 PTO HP C/W CAB		5,090	OPERATIONS / PARKS-Non Licensed	Non Licensed	2010	56,421	

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2022 Cost	Comments
3448	TRACTOR 4X4 62 PTO HP C/W CAB		3,877	OPERATIONS / PARKS-Non Licensed	Non Licensed	2010	56,421	
3461	TRACTOR 2WD 56 HP C/W CAB		3,142	OPERATIONS-Non Licensed	Non Licensed	2007	44,483	Deferred from 2019 to 2022
3464	TRACTOR 2WD 56 HP C/W CAB		4,148	OPERATIONS-Non Licensed	Non Licensed	2007	44,483	Deferred from 2019 to 2022
3479	FRONT MOUNT 61" MOWER	N/A		OPERATIONS / PARKS-Non Licensed	Non Licensed	2014	10,538	Deferred from 2019 to 2022
3484	ZERO TURN 60" REAR DISCHARGE DIESEL		731	OPERATIONS-Non Licensed	Non Licensed	2012	19,654	Deferred from 2020 to 2022
3486	STUMP CUTTER		605	OPERATIONS / PARKS-Non Licensed	Non Licensed	2001	52,311	Deferred from 2019 to 2022
3931	FORKLIFT		3,620	OPERATIONS-Non Licensed	Non Licensed	1988	34,889	
4037	ROTARY MOWER 72" 4WD	N/A		OPERATIONS-Non Licensed	Non Licensed	2014	24,948	
4038	ZERO TURN 60" SIDE DISCHARGE DIESEL		1,734	OPERATIONS-Non Licensed	Non Licensed	2014	19,196	
4129	20' TANDEM LANDSCAPE TRAILER	N/A		OPERATIONS-Licensed	Licensed	2010	8.877	Deferred from 2020 to 2022
	ROTARY MOWER 11' CUT 4WD	N/A		OPERATIONS / PARKS-Non Licensed	Non Licensed	2014	74,231	
4494	20' TANDEM LANDSCAPE TRAILER	N/A		OPERATIONS-Licensed	Licensed	2011	8,877	Deferred from 2021 to 2022
5121	FULL SIZE CARGO VAN	56,434		OPERATIONS-Licensed	Licensed	2013	39,535	Deferred from 2021 to 2022
5130	TOYOTA PRIUS HYBRID	94,549		OPERATIONS-Licensed	Licensed	2008	49,263	Project 18247 closed, return to source; Resubmit in 2022 as a replacement of BEV; cost of \$46,800 based on 192-Q-20
5132	TOYOTA PRIUS HYBRID	134,097		OPERATIONS-Licensed	Licensed	2008	,	Project 18247 closed, return to source; Resubmit in 2022 as a replacement of BEV; cost of \$46,800 based on 192-Q-20
5134	TOYOTA PRIUS HYBRID	81,206		CLERK-1-Licensed	Licensed	2008	49,263	Project 18247 closed, return to source; Resubmit in 2022 as a replacement of BEV; cost of \$46,800 based on 192-Q-20
5350	FULL SIZE PICK UP-GMC SIERRA 1500	295,625		MUSEM-1-Licensed	Licensed	2008	37,266	Previously approved Project 21140; resubmit in 2022 cost based on 102-T-21A; specification change to full battery electric vehicle
5350	FULL SIZE PICK UP-GMC SIERRA 1500 - Specification change to full battery electric vehicle				Licensed		44,784	Specification change to full battery electric vehicle
6133	COMPACT SUV FWD HYBRID	99,072		ENFOR LIC-Licensed	Licensed	2011	55,661	Deferred from 2019 to 2022; conversion to PHEV hybrid - Bylaw vehicle

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2022 Cost	Comments
6134	COMPACT VAN	79,578		ENFOR LIC-Licensed	Licensed	2013	55,661	Deferred from 2021 to 2022; conversion to PHEV hybrid - Bylaw vehicle
6140	COMPACT SUV FWD HYBRID	91,613		ENFOR LIC-Licensed	Licensed	2011	55,661	Deferred from 2019 to 2022; conversion to PHEV hybrid - Bylaw vehicle
7036	FULL SIZE QUAD CAB PICK UP 4X2	90,653		WASTE-1 / OPERATIONS-Licensed	Licensed	2008	42,022	Deferred from 2017 to 2022; conversion to crew cab
8054	COMPACT SUV FWD	83,770		ENGIN-1-Licensed	Licensed	2011	37,841	Deferred from 2019 to 2022; based on 224- T-16; conversion to hybrid
8055	COMPACT SUV FWD	62,711		ENGIN-1-Licensed	Licensed	2011	37,841	Deferred from 2019 to 2022; based on 224- T-16; conversion to hybrid
8058	COMPACT SUV FWD HYBRID	70,297		ENGIN-1-Licensed	Licensed	2009	37,841	Deferred from 2019 to 2022; Cost PD18245; Based on 224-T-16; conversion to hybrid
All	Operation Non Fleet < \$5,000 or Misc			OPERATIONS- Operation Non Fleet < \$5,000 or Misc	Operation Non Fleet < \$5,000 or Misc	2021	53,060	
						Total Pre-Tax	2,632,669	
						HST impact	46,335	
						Total Project Cost	2,679,004	
						Rounded Off Project Cost	2,679,000	

PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
30	Licensed	1,819,595	32,025	1,851,620
14	Non Licensed	760,014	13,376	773,390
	Operations Non-Fleet <\$5,000 or Misc	53,060	934	53,994
		2,632,669	46,335	2,679,004
			Rounded Off -	
44			Project Cost	2,679,000



(M ARKHAM	2022 I ROJ.	ECI PUNDI	NO KŁQC	LSI I O	Numbe	er: 22	2171	
Project Name: Corporat	a Flaat Ranlacam	ant - Waterwer	lz c		Project Cost:	\$664	\$664,500	
	<u> </u>	ient - waterwor	N 3		Repair/Replace			
Commission: Community				Į	Jseful Life: 8	Pre Ap	proval: 🗹	
Department: Operations Department: Operations		o/Eddy Wy		Category:	Major			
Project Mgr: Raymond I		s/Eddy Wu	Cos	st Validation:	Recent awards			
	2 3 4		Requiremen	t Validation:	Other(specify in	Notes)		
	6 7 8		•					
Part of the Annual Fleet Rep	•	*	il adopted Co	morata Flaat	noliny guidalinas	Life Cycle	acetina	
targets Optimal Replacemen equipment (10 units) contain	t Intervals (ORI) wl	nich identifies the r	nost cost effec	tive time peri	od for replacemen	t. All vehic		
BUILDING MARKHAM'	S FUTURE TOGE	ETHER: Safe &	Sustainable Cor	mmunity				
PROJECT COSTS (\$)	2022	Future Phases	NOTES	aguiramant V	Validation mastin	a the ennre	wad	
Cost/Quote:	653,019	0	10 units - Requirement Validation - meeting the approved replacement criteria, pending condition assessment. All units in thi					
Internal Charges:	0	0			with the most rec			
External Consulting:	0	0	emissions.	rcnase provid	ling maximum fue	1 economy	with minimai	
Sub Total:	653,019	0						
HST Impact:	11,493	0						
Total Project Cost:	664,500	0						
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Comp	onents			T. 4	
Funding Type	Budget	Licensed (8)	Non Licensed (2) Non F		<u>leet</u>	TOTAL	<u>Future</u> <u>Phases</u>	
Waterworks	664,500	625,900	36,500	2,100	0	664,500	0	
TOTAL FUNDING	664,500				=	664,500	0	
OPERATING BUDGET I	MPACT	sonnel Non Pe \$0 \$	rsonnel R	evenues \$0	Expenditures/(F	Revenues)		
DCA/LIFE CYCLE DETA DCA	<u> </u>			Amount in	<u>Life Cycle</u>			
Name		Yes	ar Amount	Study	•	_		
					— Amount in		880,900	
					Amount Inc		664,500	
DCA and/or Life Cycle	: Explain if there is	a change in the yea	ar and/or cost:		Year in the	study	2022	

Project	Corporate Fleet Replacement - Waterworks
2022 Capital Request	\$664,500
Funding Source	Life Cycle Reserve
Description of Program	2022 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy
	Guidelines. Life cycle costing targets optimal replacement intervals (ORI) which identifies the most cost
	effective time period for replacement. All vehicles and equipment contained in this program have
	reached or surpassed the ORI. User Departments are consulted with respect to the units in this program.
	Total units for replacement - 10 units
Project Rationale	2022 Annual Fleet Replacement Program is based on the Council adopted Corporate Fleet Policy
	Guidelines and condition assessment. To maintain current service levels for all user departments.
Legislative Requirement	n/a
History	
Future Phases	This funding is requested each year.
Total Project Cost	n/a
Related Projects	
Related Maps	
Alignment to the Strategic Plan	Providing reliable fleet units allowing effective municipal services to local residents and businesses.
	Promoting the continued use of new technology along with alternate energy solutions that reduce fuel
	consumption and improved fleet efficiencies with reductions in overall fleet emissions.

2022 Waterworks Fleet Replacement

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Category	Model Year	2022 Cost	Project Notes	
2165	FULL SIZE PICK UP 4X2	98,166		WATER- Licensed	2013	30,031	Deferred from 2021 to 2022	
2175	FULL SIZE CARGO VAN	92,191		WATER- Licensed	2014	38,079		
2184	FULL SIZE CARGO VAN	119,201		WATER- Licensed	2014	38,079		
2189	FULL SIZE CARGO VAN	95,678		WATER- Licensed	2012	38,079	Deferred from 2020 to 2022	
2191	SEWER CAMERA TRUCK	70,880		WATER- Licensed	2010	•	Previously approved Project 20224; Resubmitting in 2022 due to budget shortfall Cost based on 010-T-21	
2192	FULL SIZE CARGO VAN	108,031		WATER- Licensed	2014	38,079		
2193	FULL SIZE CARGO VAN	94,049		WATER- Licensed	2014	38,079		
2203	STEAMER		N/A	WATER- Non Licensed (Tools & Equip)	2009	17,962	Deferred from 2021 to 2022;	
2204	STEAMER		N/A	WATER- Non Licensed (Tools & Equip)	2011	,	Previously approved Project 21141; Re-submit in 2022 due to budget shortfall; Cost based on 2021 Clark- Kavanagh Homes Inc Quote	
2252	18' TANDEM LANDSCAPE TRAILER	N/A		WATER- Licensed	2011	8,877	Deferred from 2021 to 2022	
	Waterworks Non Fleet < \$5,000 or Misc			WATER - Waterworks Non Fleet < \$5,000 or Misc		2,081		
					Total Pre-Tax	653,019		
					HST impact	11,493		
					Total Project Cost	664,512		
					Rounded Off Project Cost	664,500		

PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
8	Licensed	615,014	10,824	625,838
2	Non Licensed (Tools & Equipment)	35,924	632	36,556
	Waterworks Non Fleet < \$5,000 or Misc	2,081	37	2,118
		653,019	11,493	664,512
			Rounded Off -	
10			Project Cost	664,500



<u>Markham</u>	2022 I ROJ	LCIT	OIVDIIVC	KLQU	LSI PORI	Number:	22	173					
Project Name: New Flee				Project Cost:	\$40,	500							
				New A	Asset/Exp	pansion							
Commission: Community		Useful Life: 8 Pre Approval:											
Department: Operations		Category: Minor											
	Project Mgr: Raymond Law/Peter Englezakos					Cost Validation: Other(specify in Notes)							
	2 3 4		R			her(specify in No							
5_ DETAILED DESCRIPTIO													
Purchase and acquisition of racks (per current specs).	two (2) Kubota Zer	o Turn Mo	owers (per cu			alvanized Equipm	ent Trail	er with tool					
BUILDING MARKHAM'	S FUTURE TOGE	ETHER:	Safe & Susi	ainable Com	munity								
PROJECT COSTS (\$)	2022	Future 1		NOTES	2222an (2) \$21	960, Equipment 7	Fueilan (1	. ¢9540					
Cost/Quote:	39,800					munity parks, nei							
Internal Charges:	0			Ward 4,5,7 requires an additional trim crew. Current he crew is 20 and pending growth in late 2021 is over 21 h									
External Consulting:	0					th in late 2021 is or s we have not add							
Sub Total:	39,800		new parks are smaller an			and require more small machines and less							
HST Impact:	700	wide area mowers. Parks projected growth for 2022				2022 is 3	3.97 hectares						
Total Project Cost:	40,500		0	<u>)</u>									
SOURCE(S) OF FUNDING	G (\$)			Compo	nents			F4					
Funding Type	<u>Budget</u>	Zero Turn Mowers		<u>Trailer</u>		<u>T</u> (<u>OTAL</u>	<u>Future</u> <u>Phases</u>					
OCA	40,500	31,960		8,540 0		0 4	0,500	0					
TOTAL FUNDING	40,500					4	10,500	0					
	NEL CIT. Per	sonnel	Non Person	nnel Re	venues Ex	xpenditures/(Rev	venues)						
OPERATING BUDGET I	MPACT	\$0 \$10,		700 \$0		\$10,700							
DCA/LIFE CYCLE DETA	AILS												
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Life Cycle</u>							
Public Works - Fleet			2022	40,500		Amount in Stu	ıdy:						
TOTAL FUNDING				40,500		Amount Incl F	IST						
					=	Year in the st	udy						
DCA and/or Life Cycle	: Explain if there is	a change	in the year ar	nd/or cost:									



V j <u>arkh</u>	<u>AM</u>	2022 I KO	JECI F	UNDIN	VG KEQUI	LSI FO	IN IVI	Number:	22	2174
		t - Survey & Ut	tility				Proje	ct Cost:	\$41,	700
_			inity					New A	Asset/Exp	pansion
Commission: C						τ	Jseful Lif	e: 8	Pre App	proval:
Department: C		<u>- Fleet</u> Law/Peter Engleza	koe			Category:	Minor			
_	-	$\begin{array}{c c} 2 & 3 & 4 \end{array}$	ikos		Cost	Validation:	Other(sp	ecify in No	otes)	
waru(s).		2			Requirement	Validation:	Other(sp	ecify in No	otes)	
ETAH ED DEG		ON (SCOPE OF	DDA IECT).	_						
urchase and acqu	uisition of eacon ligh	one (1) full size p t, TC-12 arrow bo	ick up truck	for the usa						
UILDING MA	RKHAM'	S FUTURE TO	GETHER:	Safe & S	ustainable Comr	nunity				
ROJECT COS	TS (\$)	2022	<u>Future P</u>	<u>Phases</u>	NOTES As part of the	ID's for the	a ROW to	chnician T	echnical	
Cost	/Quote:	41,000		0	Coordinators	and Utility	Coordinat	ors, they ar	e require	
Internal C	harges:	0		0	inspections on			0 1		
External Con	sulting:	0		0	times when tra inspection, str					
Sub	o Total:	41,000		0	road with an o				•	
	Impact:	722		0						
Total Projec	t Cost:	41,700		0						
OURCE(S) OF	FUNDING	G (\$)			Compor	nents				
ınding Type		Budge	<u>t</u>					<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
CA		41,700		0	0	0		0	0	0
TOTAL FUND	ING	41,700							0	0
PERATING B		<u>MPACT</u>	ersonnel \$0	Non Pers \$3,88		venues \$0	Expend	itures/(Rev \$3,880	venues)	
CA/LIFE CYC DCA	LE DETA	<u>ILS</u>				1	т	ifo Cyolo		
Name				Year		Amount in Study		ife Cycle	. —	
Public Works	- Fleet			202	22 41,700	385,3	000	nount in Stu		
TOTAL FU	NDING				41,700	385,3	000	nount Incl H		
DCA and/or l	Life Cycle	: Explain if there	is a change i	n the year	and/or cost:		— Yе	ear in the st	udy	



MARKINAL						N	ımber:		1175
_						Project (Cost:	\$34,	500
Project Name: New Flee	et - Waterworks						New A	sset/Exp	nansion
Commission: Communit	y Services				т	Jseful Life:			proval:
Department: Operations	s - Fleet						8	Pre App	provai: —
Project Mgr: Raymond	Law/Peter Englezak	os			Category:				
Ward(s): $CW \checkmark 1$	2 3 4				st Validation:				
5	□ 6□ 7□ 8□			Requiremen	nt Validation:	Otner(speci	ry in Note	es)	
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	:						
lydraulic dewatering traile urrent dewatering and valv unning of hydraulic tools, s	re turning trailer can such as the jack ham	be pulled be mer, hydra	by any van ulic chains	, and has be	en utilized wiing watermain	th valve exer			
PROJECT COSTS (\$)	2022	Future P	hases	<u>NOTES</u>					
Cost/Quote:	33,950		0		driven by gro				
Internal Charges:	0		0	the increase	ed hours of ope	erators time g	oing to C	Ontario (One Call
External Consulting:	0		0		ater sampling, r efficiencies i				
Sub Total:	33,950		0		e program.The				
HST Impact:	598		0		standby duties				
Total Project Cost:	34,500		0		been called ir er damage to				
						. 1	1 1 7		
OURCE(S) OF FUNDIN	<u>G (\$)</u>			Comp	onents				Future
unding Type	<u>Budget</u>						<u>TO</u>	<u>OTAL</u>	<u>Phases</u>
aterworks	34,500		0	0	0	C)	0	0
TOTAL FUNDING	34,500							0	0
PERATING BUDGET	IMPACT Per	rsonnel	Non Pers	onnel I	Revenues	Expenditu	es/(Reve	enues)	
		\$0	\$2,55	0	\$0	\$2	2,550		
CA/LIFE CYCLE DETA	AILS								
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Life</u>	<u>Cycle</u>		
Name				7 mount	Study	– Amou	nt in Stuc	dy:	
						Amou	nt Incl HS	ST	
						Year	in the stu	ıdy	
DCA and/or Life Cycle	e: Explain if there is	a change in	n the year	and/or cost:					



						Nu	mber:	44	2176
_						Project C	ost:	\$114	,600
Project Name: German Mi	ills Meadow -	Equipment	Mainten	ance			Repair/I		<u> </u>
Commission: Community S	ervices				T	TC-1 T :C			proval:
Department: Operations - I	Utility Inspection	1 & Survey				Jseful Life:	<i>Z</i> 1	re Ap	provai: —
Project Mgr: Negar Mahmo	oudi			C	Category:				
Ward(s): $CW \square 1 \checkmark$	2 3 4 4		D		st Validation:				
5 🗌 (5□ 7□ 8□		K	equireme	nt Validation:	Condition as	sessmem		
ETAILED DESCRIPTION	(SCOPE OF P	ROJECT):							
Repairs to components of the g nsure that the appropriate pro								Natura	al Habitat to
BUILDING MARKHAM'S	FUTURE TOG	ETHER:	Safe & Sus	tainable Co	mmunity				
PROJECT COSTS (\$)	2022	Future Ph	1666	NOTES	t is for the mai	ntenance of th	ne equinn	nent th	at nerforms
Cost/Quote:	90,080		0 th	ne monitor	ing. A consult	ant will be hir	ed to insp	ect an	d assess the
Internal Charges:	0		()	_	equipment and onsulting is 25				
External Consulting:	22,520				every two year				
Sub Total:	112,600		<u>0</u> L	ife Cycle	Reserve Study	update.			
HST Impact:	1,982		0						
Total Project Cost:	114,600		0						
OURCE(S) OF FUNDING	(\$)			Comp	onents				Entuno
unding Type	<u>Budget</u>						<u>TO</u>	<u>ral</u>	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	114,600		0	0	0	0		0	0
TOTAL FUNDING	114,600							0	0
OPERATING BUDGET IM	PACT Pe	rsonnel N	on Perso	nnel I	Revenues	Expenditure	es/(Revei	nues)	
JI EKATING BUDGET IVI	IACI	\$0	\$0		\$0	9	\$0		
CA/LIFE CYCLE DETAIL	<u>.S</u>								
<u>DCA</u>			Year	Amount	Amount in	<u>Life (</u>	<u>Cycle</u>		
Marea			1 cai	Amount	Study	– Amour	nt in Stud	y:	114,600
Name									
Name						Amoun	t Incl HS		114,600
Name								Т	



V j <u>arkh</u>	MA	2022 I KOJ.	ECIT	UNDI	NO KE	QUESTIO	TX1V1	Number:	. 22	2177
Project Name: Si	irvev M	onument Replac	ement				Projec	et Cost:	\$40,	000
			Cincin					Repai	r/Replace	e
Commission: Co			0.0			,	Useful Life	e: 60	Pre Ap	proval:
Project Mgr: No		- Utility Inspection	& Survey			Category:	Annual			
	_					Cost Validation	Recent a	wards		
Ward(s): CW		$2 \square 3 \square 4 \square$ $6 \square 7 \square 8 \square$			Require	ment Validation:	Conditio	n assessme	nt	
ETAH ED DES		6□ 7□ 8□ ON (SCOPE OF PI	O IECT)							
ogram to replace good repair. A w d also reduce lay	damaged vell develo out time.	survey monuments oped survey control	to mainta network v	iin integri will help	to achieve	an efficient engi				
UILDING MAR	KHAM	S FUTURE TOGE	THER:	Sale &	Sustainable	Community				
ROJECT COST	S (\$)	2022	Future I	Phases	NOTES					
Cost/0	Quote:	39,300		0		rey monument re the assets in sta				
Internal Ch	_	0		0	monume	nts in the City is	2,645. Ad	dition throu	ugh subdi	ivision
External Cons	_	0		0		ion process appro al monument (av				
Sub	Total:	39,300		0	\$3000/u	nit). Unit costs a	re consiste	nt with rece	ent award	l plus
HST Ir	npact:	692		0		. Life cycle is up e noted current u				
Total Project	Cost:	40,000		0		ain the monumer				is required
OURCE(S) OF F	UNDING	G (\$)			Co	mponents				
nding Type		Budget				•			OTAL	<u>Future</u> <u>Phases</u>
erating Funded Lif	e Cycle	40,000		0	0	0		0	0	
TOTAL FUNDI	NG	40,000							0	
		Per	sonnel	Non Pe	rsonnel	Revenues	Expendi	itures/(Rev	venues)	
PERATING BU	DGET II	<u>MPACT</u>	\$0	\$		\$0	p	\$0	ciiucs)	
CA/LIFE CYCL	E DETA	ILS								
<u>DCA</u>				Va	a	Amount in	<u>L</u> i	ife Cycle		
Name				Yea	ar Amoi	unt Study	An	nount in Stu	ıdy:	40,000
							Am	ount Incl H	HST	40,000
							Ye	ar in the st	udy	2022
DCA and/or L	ife Cycle:	Explain if there is	a change i	in the yea	ar and/or co	ost:				



MARKHAM	2022 I NOJ	ECI FUNDI	ING REQUEST FO	Number:	22	2178
Project Name: Installation	n of Tuoffic Co.	ntual Cabinat W	l mana	Project Cost:	\$6,2	200
Project Name: Installatio		itroi Cabinet vv	raps	Repai	r/Replace	e
Commission: Community				Useful Life: 10	Pre Ap	proval: 🗆
Department: Operations Project Mgr: Tanya Lewi		nical Services	Category:	Annual		
	2 3 4 D		Cost Validation	: Recent awards		
	6 7 8		Requirement Validation:	Visual inspection		
ے د DETAILED DESCRIPTIO		POIECT).				
Installation of artistic vinyl w			City-owned traffic control ca	binets.		
Ž	1 0 7	•	•			
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Engag	ed, Diverse & Thriving City			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES 7 intersections have new	traffic control cabina	te Thou	includo:
Cost/Quote:	6,118	0	Birchmount & Aviva Wa	y, Birchmount & Fron	ntage, Bı	ır Oak &
Internal Charges:	0	0	Roy Rainey, John & Roc Bethune & Aristotle and			
External Consulting:	0	0	cabinet will be approxim		De Gias	se. Cost p
Sub Total:	6,118	0				
HST Impact:	108	0				
Total Project Cost:	6,200	0				
OURCE(S) OF FUNDING	(\$)		Components			Enture
<u>Sunding Type</u>	<u>Budget</u>			<u>T</u> (OTAL	Future Phases
ax	6,200	0	0 0	0	0	
TOTAL FUNDING	6,200				0	
	Per	rsonnel Non P	ersonnel Revenues	Expenditures/(Rev	renues)	
OPERATING BUDGET IN	<u>MPACT</u>	\$0	\$0 \$0	\$0		
CA/LIFE CYCLE DETA	ILS					
<u>DCA</u>		V	Amount in ear Amount Study	<u>Life Cycle</u>		
Name		10	ear Amount Study	— Amount in Stu	ıdy:	
				Amount Incl F	IST	
				Year in the st	udy	
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or cost:			



MARKHAM	2022 I KOJ	ECI FUN	DING KE	QUEST FO	Numb	er: 22	179
Project Name: Dublic Do	olm Cotoway N	Magtannlan I	Indoto		Project Cost:	\$81,	400
Project Name: Public Re		viasterpian C	paate		St	udies/Pilot P	rograms
Commission: Community				Ţ	Jseful Life: 0	Pre Ap	proval:
Department: Operations Project Mary Tonyo Levy		nical Services	<u> </u>	Category:	Major	•	•
Project Mgr: Tanya Lew	-		<u> </u>	Cost Validation:	Recent awards		
	2		Require	ment Validation:	Visual inspection	n	
DETAILED DESCRIPTION	-	DOIECT).					
Markham's Public Realm is identity. Projects include enlimplementation of the Public	a long term program hancements that program c Realm Strategy.	n to create dyna omote commun	ity engagemen	, beautification a			
BUILDING MARKHAM	S FUTURE TOG	ETHER: En	ngaged, Diverse	X Thriving City			
PROJECT COSTS (\$)	<u>2022</u>	Future Phas	NOTE Davider		ster Plan docume	nt to include	o mov
Cost/Quote:	0	0	forward	for the City to co	ordinate the exist	ing subdivisi	on entrance
Internal Charges:	0	0		in the City as well division entrance	ll as a proposal fo	r the develop	oment of
External Consulting:	80,000	0) liew sub	uivision entrance	reatures.		
Sub Total:	80,000	0)				
HST Impact:	1,408	0	<u> </u>				
Total Project Cost:	81,400	0					
SOURCE(S) OF FUNDING	G (\$)		Co	mponents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Tax	81,400	0	C	0	0	0	0
TOTAL FUNDING	81,400				=	0	0
OPERATING BUDGET I	MDA CT Per	rsonnel No	n Personnel	Revenues	Expenditures/(Revenues)	
OI ERATING BUDGET I	WITACT	\$0	\$0	\$0	\$0		
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name			Year Amo	Amount in unt Study	<u>Life Cycl</u>	<u>le</u>	
rame			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5tudy	— Amount in	Study:	
					Amount In	cl HST	
					Year in th	e study	
DCA and/or Life Cycle	: Explain if there is	a change in the	e year and/or c	ost:			



MARKHAM	2022 I KOJ.	ECI PUNDI	NO REQUEST FO	Number	: 22	2180
Project Name: Public Re	aalm - Massaga R	oards		Project Cost:	\$36,	600
		oarus		Studi	ies/Pilot P	rograms
Commission: Community				Useful Life: 10	Pre Ap	proval: \square
Department: <u>Operations</u> Project Mgr: Tanya Lew		iical Services	Category:	Minor		
• •	-		Cost Validation	: Recent awards		
	2 3 4 4 6 7 8 8		Requirement Validation:	Other(specify in No	otes)	
5 L DETAILED DESCRIPTIO		OLECT).		-		
Supply and installation of 12 and volunteerism amongst re	2 message boards in	· · · · · · · · · · · · · · · · · · ·	across the City. The messag	ge boards support con	nmunity e	ngagement
BUILDING MARKHAM	'S FUTURE TOGE	ETHER: Engage	d, Diverse & Thriving City			
PROJECT COSTS (\$)	2022	Future Phases	NOTES Initially completed as a p	silet program in 2019	it has pr	roven to be
Cost/Quote:	36,000	0	successful program and t	he City has received	several re	quests from
Internal Charges:	0	0	residents for implementa	<u> </u>		
External Consulting:	0	0	Ward 8 Ada MacKenzie Risebrough Park, Ward 8			
Sub Total:	36,000	0	Ward 5 Grand Cornell P	ark, Ward 3 Park in t	he Northe	ast section
HST Impact:	634	0	of Ward 3, Ward 3 Rose Grandview Park, Ward 1			
Total Project Cost:	36,600	0	Carmichael Park, Ward		, , , , , , ,	
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components			
unding Type	Budget			1	TOTAL	<u>Future</u> <u>Phases</u>
ax	36,600	0	0 0	0	0	0
TOTAL FUNDING	36,600				0	
OPERATING BUDGET I	IMPACT		rsonnel Revenues 0 \$0	Expenditures/(Re	venues)	
OCA/LIFE CYCLE DETA DCA	AILS			T '6 C 1		
Name		Yes	Amount in ar Amount Study			
			v	— Amount in St	_	
				Amount Incl		
				Year in the s	tudy	
DCA and/or Life Cycle	e: Explain if there is	a change in the yea	ar and/or cost:			

Number:



Ducinet Names D 11	101 4 0	11/1 T			Project (Cost:	\$91,	300
Project Name: Bridges as		ondition Inspec	tion			Studies/I	Pilot P	rograms
Commission: Community				Ţ	Useful Life:	0 P	re Ap	proval:
Department: ES - Infrast				Category:	Minor			
Project Mgr: Hossein Sh			(Cost Validation:		rde		
	2 3 4			ent Validation:				
5 🗆	6 7 8		Requirem	chi vandation.	Legislative			
DETAILED DESCRIPTION	,	*						
Hire a consultant to inspect vas mandated by Public Transinspected out of 354. This proof structures and inspection	sportation and High rogram ensures insp	ıway Act - Regula	tion 104/97 to	ensure public	safety. A tota	al of 123 str	ructure	es will be
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable C	Community				
PROJECT COSTS (\$)	2022	Future Phases	NOTES					
Cost/Quote:	0	0		annual progran good repair.	n. There is no	backlog a	nd stru	ctures are in
Internal Charges:	0	0		s is responsible	for preventa	tive mainte	nance	on
External Consulting:	89,700	0		ilverts such as r				
Sub Total:	<u> </u>			es and decks, an ices is responsi				
HST Impact:	89,700 1,579	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$	replaceme			pection, rei	.idomi	ation and
Total Project Cost:	91,300	0		is consistent wi				
=	71,500	<u> </u>	requested	is consistent wi	th 2021 Life	Cycle Rese	erve Si	udy Opdate.
SOURCE(S) OF FUNDING	G (\$)		Con	ponents				Future
Funding Type	Budget					<u>TOT</u>	<u>ral</u>	<u>Phases</u>
Operating Funded Life Cycle	91,300	0	0	0	()	0	0
TOTAL FUNDING	91,300						0	0
ODED ATING DUDGET I	MDA CE Pe	rsonnel Non I	Personnel	Revenues	Expenditu	res/(Reven	ues)	
OPERATING BUDGET I	<u>MPACI</u>	\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETA	ILS							
<u>DCA</u>		-		Amount in	<u>Life</u>	Cycle Cycle		
Name		Y	ear Amoui	nt Study	— Amou	ınt in Study	/:	100,400
					Amou	int Incl HS	Г	91,300
					Year	in the stud	·v	2022
DCA and/or Life Cycle	· Explain if there is	a change in the v	ear and/or cos	t·			, <u> </u>	
Derrand, of Life Cycle	. Explain if there is	a change in the y	car and/or cos					



Project Name: MNRF Monitoring for Capital Projects at Water Crossings Commission: Community Services Department: ES - Infrastructure Project Mgr: Hossein Sharif Ward(s): CW 2 1 2 3 4 6 8 Consultant to prepare reports to the Ministry of Natural Resources and Forestry (MNRF). Program commenced in 2016 as equired under Section 17, item 5e of the Endangered Species Act, 2007. Total of 4 site reports are required to submit the following to MNRF: COST Validation: Requirement Validation: ETAILED DESCRIPTION (SCOPE OF PROJECT): ire a Consultant to prepare reports to the Ministry of Natural Resources and Forestry (MNRF). Program commenced in 2016 as equired under Section 17, item 5e of the Endangered Species Act, 2007. Total of 4 site reports are required Total of 4 site reports	V IÀRKHAM			_	Number:	22	183
Commission: Community Services Department: ES - Infrastructure Project Mgr: Hossein Sharif Ward(s): CW		[anitaving fav Cs	nital Praiacts	at Watan Chassings	Project Cost:	\$6,9	000
Department: ES - Infrastructure Project Mgr: Hossein Sharif Ward(s): CW 2 1 2 3 4 Requirement Validation: Cost Validation: Eccent awards Requirement Validation: Legislative compliance ETAILED DESCRIPTION (SCOPE OF PROJECT): ire a Consultant to prepare reports to the Ministry of Natural Resources and Forestry (MNRF). Program commenced in 2016 as equired under Section 17, item 5e of the Endangered Species Act, 2007. Total of 4 site reports are required for 2022. EUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			ipitai Projects a	at water Crossings	Studie	es/Pilot P	rograms
Department: ES - Infrastructure Project Mgr: Hossein Sharif Ward(s): CW 2 2 3 4					Useful Life: 0	Pre Apr	oroval:
Ward(s): CW	=					1.	
Requirement Validation: Legislative compliance	_				-		
ETAILED DESCRIPTION (SCOPE OF PROJECT): ire a Consultant to prepare reports to the Ministry of Natural Resources and Forestry (MNRF). Program commenced in 2016 as quired under Section 17, item 5e of the Endangered Species Act, 2007. Total of 4 site reports are required for 2022. UILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 0 0 0 0 1 0 0 1 0 0 0 0 0 0 0 0 0 0 0					-	nce	
ire a Consultant to prepare reports to the Ministry of Natural Resources and Forestry (MNRF). Program commenced in 2016 as quired under Section 17, item 5e of the Endangered Species Act, 2007. Total of 4 site reports are required for 2022. ### Consultant to prepare reports to the Ministry of Natural Resources and Forestry (MNRF). Program commenced in 2016 as quired under Section 17, item 5e of the Endangered Species Act, 2007. Total of 4 site reports are required for 2022. #### Consulting Substitute Together: Safe & Sustainable Community				•			
ROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ire a Consultant to prepare	reports to the Mini	stry of Natural Re				16 as
This is an annual program. It is a requirement to submit the following to MNRF: Internal Charges: 0	UILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe	& Sustainable Community			
Cost/Quote: 0	ROJECT COSTS (\$)	2022	Future Phases		It is a manufacture of the		. 41
External Consulting: 6,800 0 0 of capital works at water crossings; and (b) Mitigation Plan Reports for some structures as determined MNRF. HST Impact: 120 0 0	Cost/Quote:	0	0		m. it is a requirement	io subiliii	uie
Sub Total: 6,800 0 0 MNRF. HST Impact: 120 0 Unit cost is consistent with recent award plus inflation. Amount requested is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Reserve Study Unit Cost is consistent with 2021 Life Cycle Re	Internal Charges:	0	0			after the	completion
Sub Total: 6,800 HST Impact: 120 Total Project Cost: 6,900 O Total Funding Type Budget Total Project Cost: Funding Type Budget Total Project Cost: Total Project Cycle Reserve Study Use Total Project Revenue Study Use Total Reven	External Consulting:	6,800	0			es as dete	rmined by
Total Project Cost: 6,900 0 Unit cost is consistent with recent award plus inflation. Amount requested is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with 2021 Life Cycle Plus Unit cost is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with recent award plus inflation. Amount requested is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Reserve Study Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consistent with 2021 Life Cycle Plus Unit cost is consiste	Sub Total:	6,800	0	MNRF.			
Components Future	HST Impact:	120	0				
Phase Budget TOTAL Phase Pha	Total Project Cost:	6,900	0				
Departing Funded Life Cycle 6,900 0 0 0 0 0 0 0 0 0	OURCE(S) OF FUNDING	G (\$)		Components			_
TOTAL FUNDING 6,900 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study	unding Type	Budget			<u>T</u> (OTAL	Future Phases
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 Amount in Life Cycle Year Amount Study	perating Funded Life Cycle	6,900	0	0 0	0	0	(
\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study	TOTAL FUNDING	6,900				0	
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study		Per	rsonnel Non F	Personnel Revenues	Expenditures/(Rev	enues)	
DCA Amount in <u>Life Cycle</u> Name Year Amount Study	PERATING BUDGET I	MPACT	\$0	\$0 \$0	_		
Name Year Amount Study		AILS		A	Life Coul.		
Amount in Study: 28,10			Y				
	- 1				— Amount in Stu	ıdy:	28,100
Amount Incl HST 6,90					Amount Incl F	IST	6,900
Year in the study 20							
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:					Year in the st	udy	2022

22183 - MNRF Monito	oring for Capita	al Proje	cts at V	Vater C	rossing	S				
					N	lonitoring	Reports			
Year	Project Completed that requires reporting	2016	2017	2018	2019	2020	2021	2022	2023 (Est.)	2024 (Est.)
2015 Construction	8	8	8	8	8	8				
2016 Construction	1		1	1	1	1	1			
2017 Construction	2			2	2	2	2	2		
2018 Construction	1				1	1	1	1	1	
2019 Construction	1					1	1	1	1	1
2020 Construction	0						0	0	0	0
2021 Construction	0							0	0	0
2022 Construction (Estimated)	1								1	1
Sub Total (Monitoring Reports)		8	9	11	12	13	5	4	3	2
Sub Total (Mitigation Plan, where required)						4	7	o	О	0
Total		8	9	11	12	17	12	4	3	2
Budget Amount		\$15,500	\$15,900	\$15,900	\$16,200	\$27,000	\$27,600	\$6,900		
Project Number		#16217	#17205	#18268	#19224	#20235	#21146	#22183		



V <u>`ARKHAM</u>				Num	ber: 22	2184
Project Name: Structur	as Rahahilitation	(3 Structures) -	Design & Construction	Project Cos	st: \$288	3,100
		(3 Structures) -	Design & Construction	I	Repair/Replac	e
Commission: Communi	-		١	Useful Life: 1:	5 Pre Ap	proval:
Department: ES - Infra:			Category:	Major		
Project Mgr: Hossein S			Cost Validation:	Recent awards	<u> </u>	
	2 3 4 4		Requirement Validation:	Condition asse	essment	
	2 6 2 7 □ 8 □		•			
	r rehabilitation of 3 s an Lake Park 2 77m	tructures (2 pedest S/ Swan Park Rd; (rian bridges and 1 culvert). C222:19th Ave 1000m E/ W Sustainable Community			
			- -			
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES This project includes reha	abilitation of 3 s	tructures (P02	26, P055,
Cost/Quote:	233,100	0	C222). Amount requested			
Internal Charges:	0	0	Reserve Study update.			
External Consulting:	50,000	0				
Sub Total:	283,100	0				
HST Impact:	4,983	0				
Total Project Cost:	288,100	0				
URCE(S) OF FUNDIN	<u>IG (\$)</u>		Components			E-4
nding Type	Budget	Design + Contract Admin	Construction		TOTAL	Future Phases
Tax	288,100	50,900	237,200 0	0	288,100	
OTAL FUNDING	288,100			- =	288,100	
		sonnel Non Pe	rsonnel Revenues	Expenditures	/(Revenues)	
	<u>IMPACT</u>	\$0 \$	0 \$0	\$0)	
	<u>IMPACT</u>	\$0 \$	0 \$0	·		
A/LIFE CYCLE DET	<u>IMPACT</u>	\$0 \$ Yes	0 \$0 Amount in	<u>Life Cy</u>	<u>rcle</u>	316 000
CA/LIFE CYCLE DET DCA	<u>IMPACT</u>		0 \$0 Amount in	Life Cy — Amount	r <mark>cle</mark> in Study:	316,900
	<u>IMPACT</u>		0 \$0 Amount in	Life Cy Amount Amount	r <mark>cle</mark> in Study:	316,900



Structures Rehabilitation (3 Structures) - Design & Construction

(Pedestrian Bridge # P026, P055, Culvert # C222)

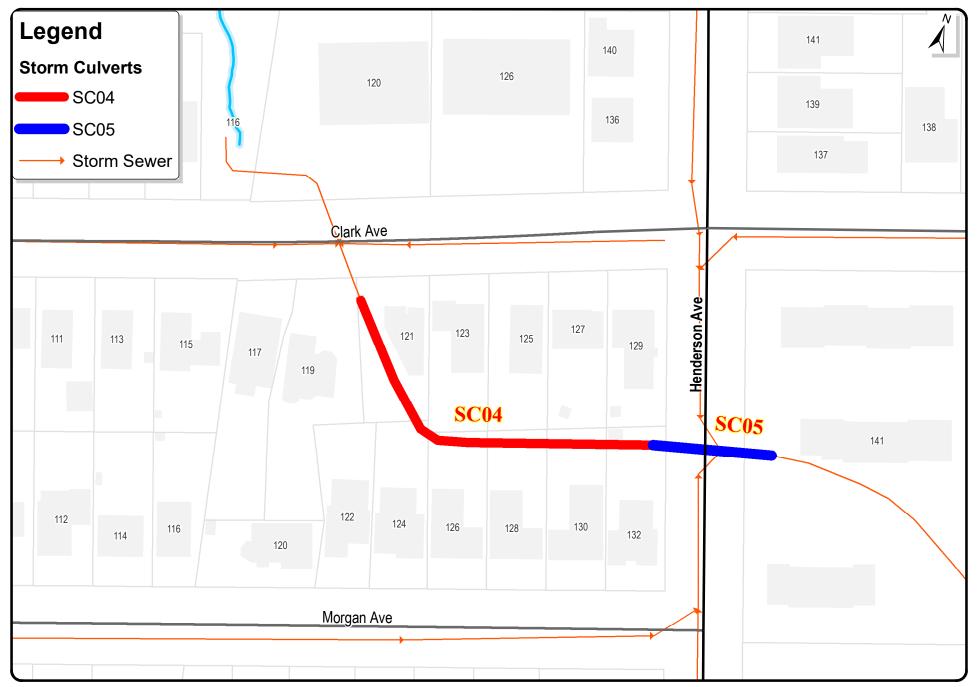
ES - Infrastructure (2022)





<u>M'ARKHAM</u>				Number:	44	2185
Project Name: Storm Co.	lwaut Dahahilita	tion (2 Stanisting	ng) Dogian	Project Cost:	\$88,	700
Project Name: Storm Cu		uon (2 Structure	es) - Design	Repai	r/Replac	e
Commission: Community			J	Jseful Life: 0	Pre Ap	proval:
Department: ES - Infrastr			Category:	Minor	•	•
Project Mgr: Hossein Sha			Cost Validation:	Internal peer review	/	
	2 3 4 4		Requirement Validation:			
5 L DETAILED DESCRIPTIO		POIECT).				
	2 storm sewer culv	*	Ave culvert east of Yonge St.	; SC05: Henderson A	Ave culv	ert south of
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES This project includes desi	gn for rehabilitation	of 2 stor	m sewer
Cost/Quote:	0	2,672,900	culverts (SC04 and SC05)). Amount requested	is consis	tent with
Internal Charges:	0	0	2021 Life Cycle Reserve only. Construction budget			
External Consulting:	87,200	0	may change based on desi		2023.11	ature cost
Sub Total:	87,200	2,672,900				
HST Impact:	1,535	47,043				
Total Project Cost:	88,700	2,719,900				
OURCE(S) OF FUNDING	<u> </u>		Components			Future
<u>Sunding Type</u>	Budget			<u>T</u>	OTAL	<u>Phases</u>
Gas Tax	88,700	0	0 0	0	0	2,719,90
TOTAL FUNDING	88,700			<u> </u>	0	2,719,90
OPERATING BUDGET IN	MDA CT Per	sonnel Non Pe	ersonnel Revenues	Expenditures/(Rev	venues)	
OFERATING BUDGET II	WIFACI	\$0 \$	\$0 \$0	\$0		
OCA/LIFE CYCLE DETA	ILS					
DCA Nome		Ye	Amount in ar Amount Study	<u>Life Cycle</u>		
Name		16	ar Amount Study	— Amount in Stu	ıdy:	
				Amount Incl I	HST	
				7 timount mei 1		
				Year in the st	<u> </u>	2022
DCA and/or Life Cycle:	: Explain if there is	a change in the yea	ar and/or cost:		<u> </u>	2022
DCA and/or Life Cycle:	: Explain if there is	a change in the year	ar and/or cost:		<u> </u>	2022
DCA and/or Life Cycle:	: Explain if there is	a change in the yea	ar and/or cost:		<u> </u>	2022
DCA and/or Life Cycle:	: Explain if there is	a change in the yea	ar and/or cost:		<u> </u>	2022
DCA and/or Life Cycle:	: Explain if there is	a change in the yea	ar and/or cost:		<u> </u>	2022

SC04: Clark Ave E /Yong St SC05: Henderson Ave S/Clark Ave

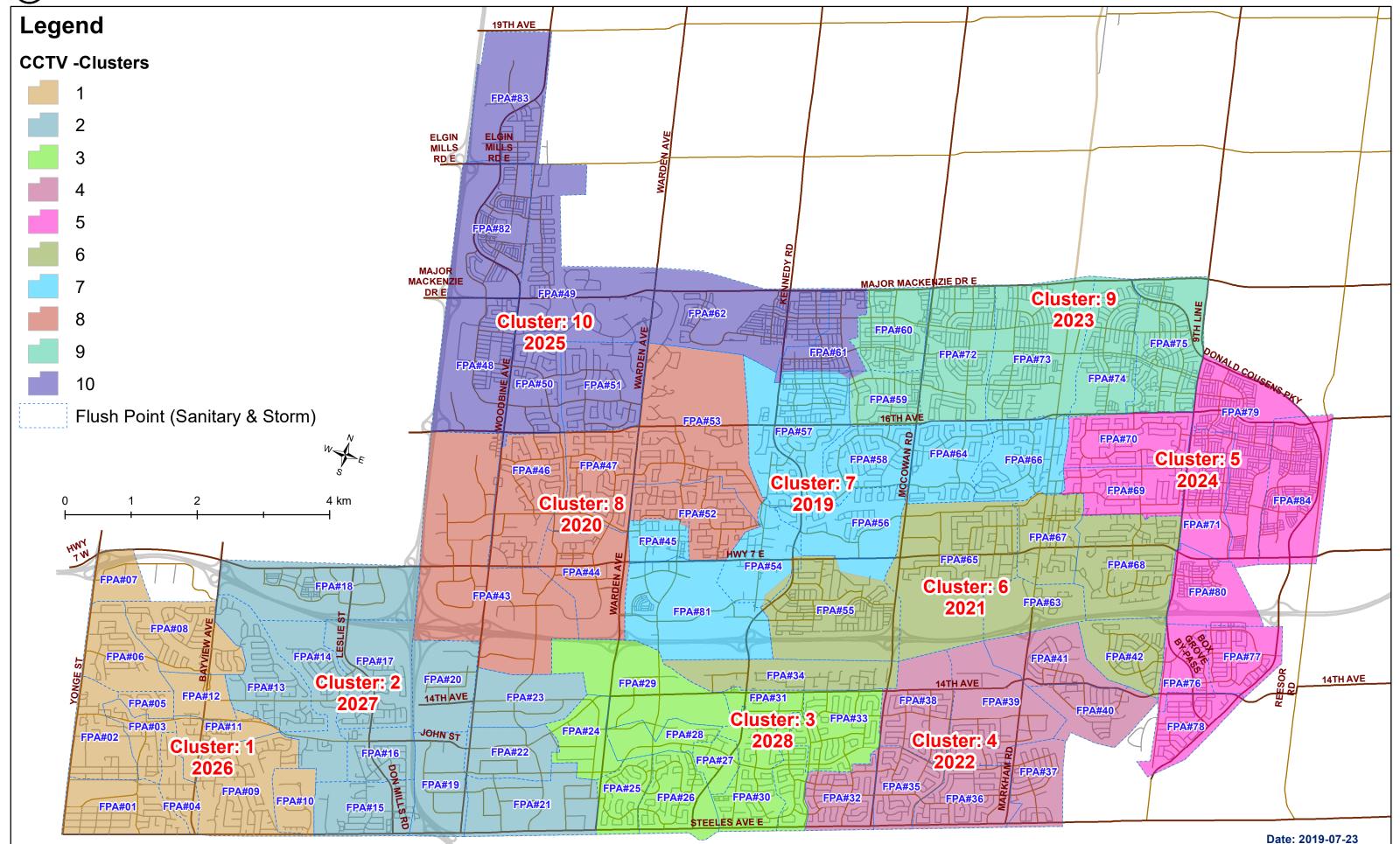




2022 DDO IECT EUNDING DEGUEST EODM

(M ÀRKHAM	2022 I ROJ	ECI PUNDI	NG REQUEST FO	Number	r: 22186	
Project Name: Storm and	l Sanitary Sawai	· CCTV Inspecti	ion	Project Cost:	\$568,900	
	<u> </u>	CCI v Inspecti	- Control of the cont	Stud	dies/Pilot Programs	
Commission: Community			,	Useful Life: 0	Pre Approval:	
Department: <u>ES - Infrasti</u> Project Mgr: Philip Zhan			Category:	Major		
• • •	s 2□ 3□ 4□		Cost Validation	Recent awards		
	2		Requirement Validation:	Condition assessm	nent	
DETAILED DESCRIPTIO		POIECT).				
Program to determine the correhabilitation/ replacement pa a) 82 km storm sewers out o	ndition of the storm rograms will be de f total 923 km (Life	and sanitary sewer veloped based on the Cycle funded); b)	ne condition inspection resu	ılts. 2022 Program i	ncludes:	
			NOTES			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES This is an annual program	n (10 year cycle) - P	Phase 4 of 10.	
Cost/Quote:	502,100	4,117,925	Program will be re-evalu			
Internal Charges:	0	0	External consultant is retained to identify deficiencies of inspection. Unit cost is consistent with recent award.			
External Consulting:	57,000	0				
Sub Total:	559,100	4,117,925				
HST Impact: Total Project Cost:	9,840	72,475				
=	568,900	4,190,400				
SOURCE(S) OF FUNDING	G (\$)		Components		——— Futur	
Funding Type	<u>Budget</u>	Contractor	Consultant		TOTAL Phas	
Operating Funded Life Cycle	210,900	181,900	29,000 0	0 2	210,900 1,554,	
Waterworks	358,000	329,000	29,400 0	0 3	358,400 2,636,	
TOTAL FUNDING	568,900				<u>569,300</u> <u>4,190,</u>	
ODED ATING DUDGET II	Per Per	sonnel Non Pe	rsonnel Revenues	Expenditures/(Re	evenues)	
OPERATING BUDGET IN	<u>WPAC1</u>	\$0 \$	0 \$0	\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>					
<u>DCA</u>		Vo	Amount in	Life Cycle		
Name		Yea	ar Amount Study	— Amount in S	Study: 232,00	
				Amount Incl	1 HST 210,90	
				Year in the	study	
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:			
,						





Program Name: CCTV Inspection Program

Department: Environmental Services

Phase #	Inspection	Project #	Past	2022	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
Phase 4	2022	#22186		\$568,900		\$568,900	82 km storm; 81 km sanitary
		(This request)					
Phase 5 to Phase 10	2023 - 2028				\$4,190,400	\$4,190,400	
Total Cost			\$2,762,003	\$568,900	\$4,190,400	\$7,521,303	

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

3 phases have been completed or in progress (out of 10 phases): \$2.8M

Current ask

CCTV inspection of 82 km storm sewers (out of 925 km) and 81 km sanitary sewers (out of 918 km) - \$568,900

Future Phases

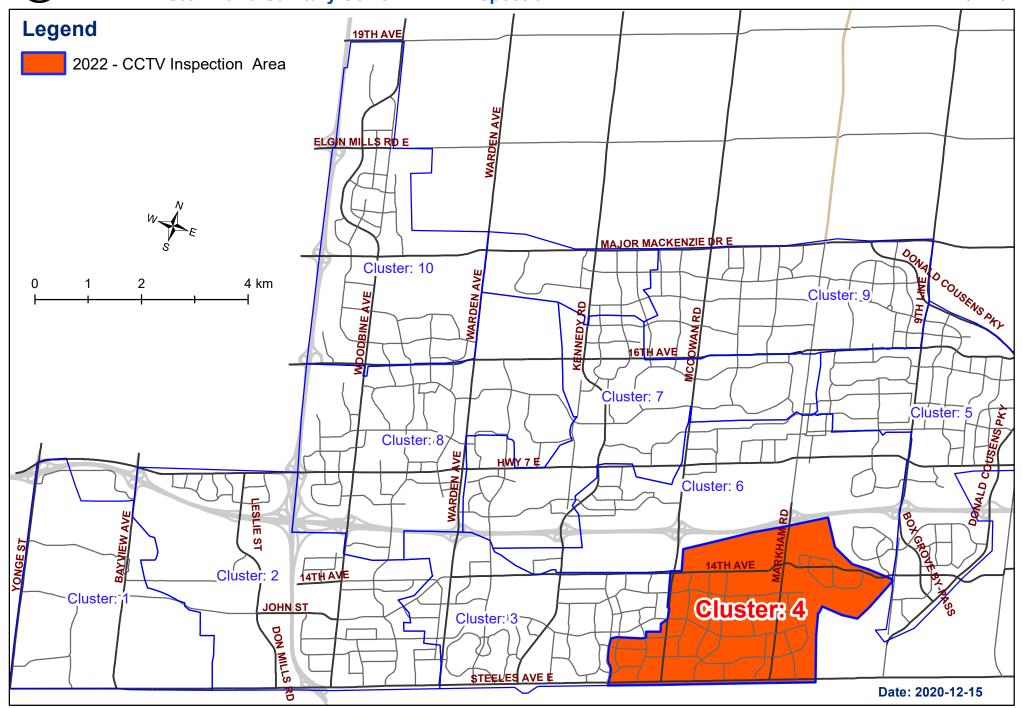
Phases 5 to 10 between 2023 - 2028: \$4.19M

Related 2022 Project(s)

Sanitary Sewer Rehabilitation (#22210): \$981,900 Storm Sewer Rehabilitation (#22188): \$364,600

Map Attached

ES - Infrastructure (2022)



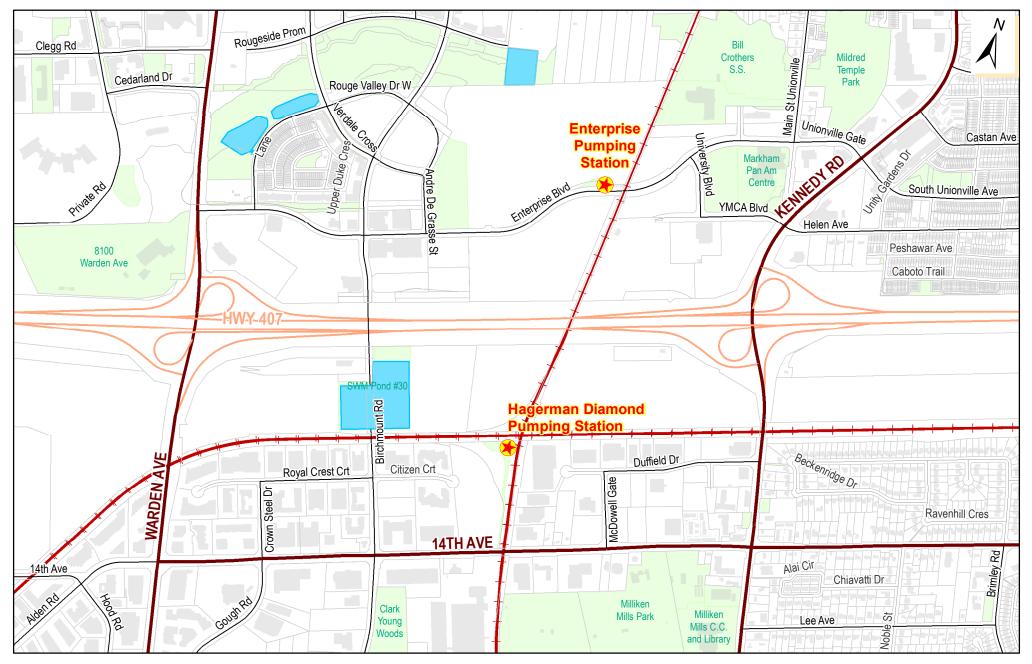
Number:



Regular inspection of the pumps and associated equipments at two stormwater pumping stations (Enterprise Drive and 14th Ave Hagerman Diamond). BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 41,500 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 HST Impact: 730 0 0 HST Impact: 730 0 0 Total Project Cost: 42,200 0 0 COURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Phase Operating Funded Life Cycle 42,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 Non Personnel Revenues Expenditures/(Revenues) SOURCE(S) SO SO SO SO DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 42,20 Amount Incl HST 42,20	<u> </u>					Project (Cost: \$42	2,200
Department ES - Infrastructure	Project Name: Storm Pur	mping Stations -	Equipment Ins	pection			Studies/Pilot	Programs
Department: ES_Infrastructure Project Mgr: Peter Michaud Ward(s): CW 1 2 3 4 Requirement Validation: Signature Section S	Commission: Community	Services			I	Iseful Life	-	
Ward(s): CW 1 2 3 3 4 Requirement Validation: Third party estimate Requirement Validation: Condition assessment DETAILED DESCRIPTION (SCOPE OF PROJECT): Regular inspection of the pumps and associated equipments at two stormwater pumping stations (Enterprise Drive and 14th Ave Hagerman Diamond). BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 41,500 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Bub Total: 41,500 0 0 HST Impact: 730 0 0 Total Project Cost: 42,200 0 0 0 0 0 0 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Phases Coperating Funded Life Cycle 42,200 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 DOPERATING BUDGET IMPACT SO SO SO SO DOALIFE CYCLE DETAILS DCA Name Year Amount in Study Amount Incl HST 42,22 Total Fund Condition assessment Cost Valuations (Ent	•						o nen	pprovui.
Requirement Validation: Condition assessment Condition assessment	Project Mgr: Peter Micha	ıud		Co	• •		ectimate	
DETAILED DESCRIPTION (SCOPE OF PROJECT): Regular inspection of the pumps and associated equipments at two stormwater pumping stations (Enterprise Drive and 14th Ave Hagerman Diamond). BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 41,500 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 41,500 0 0 HST Impact: 730 0 0 Total Project Cost: 42,200 0 0 COURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Phase Budget TOTAL FUNDING 42,200 OPERATING BUDGET IMPACT So So So So So DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 42,20 Amount Incl HST 42,20 Amount Instudy: 42,20 Amoun	Ward(s): $CW \square 1 \square$	2 □ 3 🗹 4 □						
Regular inspection of the pumps and associated equipments at two stormwater pumping stations (Enterprise Drive and 14th Ave Hagerman Diamond). BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 41,500 0 0	5 🗆	6□ 7□ 8✔		Requiremen	it vandation.	Condition a	33C3SIIICIII	
Hagerman Diamond). BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 41,500 0 0 0 0 0 0 0 0 0								
PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 41,500 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 41,500 0 HST Impact: 730 0 Total Project Cost: 42,200 0 SOURCE(S) OF FUNDING (\$) Ending Type Budget TOTAL Phase Operating Funded Life Cycle 42,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 0 \$0 \$0 TOTAL FUNDING 42,200 0 \$0 \$0 TOTAL FUNDING 42,200 0 \$0 \$0 TOTAL FUNDING 42,200 0 \$0 \$0 \$0 TOTAL FUNDING 42,200 \$0 \$0 \$0 TOTAL FUNDING 42,200 \$0 TOTAL FUNDING 42,20		nps and associated	equipments at two	stormwater p	umping statio	ns (Enterprise	Drive and 14th	ı Ave
This is an annual program. Regular inspection is required for pumping station equipments	BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Co	mmunity			
Cost/Quote: 41,500 0 Internal Charges: 0 0 External Consulting: 0 0 Sub Total: 41,500 0 HST Impact: 730 0 Total Project Cost: 42,200 0 SOURCE(S) OF FUNDING (\$) Funding Type Budget TOTAL Pha Operating Funded Life Cycle 42,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 0 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 42,200 0 0 0 0 0 0 0 0 0 0 0 DOEA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Regular inspection is required for pumping station equipments Amount requested is consistent with 2021 Life Cycle Reserve Study Update. Regular inspection is required for pumping station equipments Amount requested is consistent with 2021 Life Cycle Study Update. Study Up	PROJECT COSTS (\$)	2022	Future Phases		nnual program	2		
Internal Charges: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cost/Quote:	41,500	0				ping station equ	ipments.
Study Update. Study Update	Internal Charges:	0	0			sistent with 20	021 Life Cycle	Reserve
HST Impact:		0	0	Study Upda	ite.			
HST Impact:	Sub Total:	41.500	0					
SOURCE(S) OF FUNDING (\$) Components Future Phase Pha	_							
Funding Type Budget Future Future Pha	Total Project Cost:	42,200	0					
Funding Type Budget TOTAL Phane	SOURCE(S) OF FUNDING	(\$)		Comp	onents			Futuro
TOTAL FUNDING 42,200 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS Personnel Non Personnel Revenues Sudy \$0 \$0 \$0 Life Cycle Amount in Study: 42,20 Amount in Study: 42,20 Amount Incl HST 42,20 Year in the study 20	Funding Type	Budget					TOTAL	Phases
OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount in Study: Amount in Study: 42,24 Amount Incl HST 42,24 Year in the study 20	Operating Funded Life Cycle	42,200	0	0	0	(0	0
SO \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 42,20 Amount Incl HST 42,20 Year in the study 20	TOTAL FUNDING	42,200					0	0
\$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS	OPERATING RUDGET IN	MPACT Per	rsonnel Non Pe	ersonnel I	Revenues	Expenditu	res/(Revenues)	
DCA NameYearAmount in StudyLife CycleYear in the studyAmount in Study:42,20Amount Incl HST42,20Year in the study20	OTERATING BUDGET II	<u>MI ACI</u>	\$0	60	\$0		\$0	
Name Year Amount Study Amount in Study: 42,20 Amount Incl HST 42,20 Year in the study 20		<u>ILS</u>						
Amount in Study: 42,20 Amount Incl HST 42,20 Year in the study 20						<u>Life</u>	<u>Cycle</u>	
Amount Incl HST 42,20 Year in the study 20	Name		Ye	ar Amount	Study	— Amou	nt in Study:	42,200
Year in the study 20							- =	42,200
							<u> </u>	2022
DCA and/of Life Cycle. Explain if there is a change in the year and/of cost.	DCA and/or Life Cycle	Explain if there is	a ahanga in the wa	or and/or agets		1001	in the study	2022
	DCA and/or Life Cycle.	Explain if there is	a change in the year	ai aiiu/oi cost.				



Location Map Storm Pumping Stations - Equipment Inspection



Number:



Desirat Name G	D: D.I.	B •B•4 4•			Project Co	st: \$364	,600
Project Name: Storm Se	<u> </u>	bilitation				Repair/Replac	e
Commission: Community	y Services			Ţ	Jseful Life: 2	25 Pre An	proval:
•	Department: ES - Infrastructure			Category:			pro , w.i.
Project Mgr: Philip Zhai	ng		C		Recent award		
Ward(s): $CW \checkmark 1$	2 □ 3 □ 4 □						
5	6 7 8		Requireme	nt validation:	Condition asso	essment	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
Rehabilitation of deficient s	torm sewer pipes id	entified through CC	CTV (closed o	ircuit televisio	on) inspection.		
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Co	ommunity			
PROJECT COSTS (\$)	2022	Future Phases	NOTES Storm sewe	er pipe rehabili	tation is condu	cted once ever	v two years.
Cost/Quote:	308,300	0	Approx. 80	-90 km of stor	m sewers are in	nspected every	year out of
Internal Charges:	0	0			Based on the vic		s, deficient
External Consulting:	50,000	0			ed and rehabilitate cklog. Storm se		in a state of
Sub Total:	358,300	0			ested is consist		
HST Impact:	6,306	0	Reserve St	ıdy Update.			
Total Project Cost:	364,600	0					
SOURCE(S) OF FUNDING	G (\$)		Comp	onents		_	Future
Funding Type	<u>Budget</u>	Consulting	Construction	1		TOTAL	Phases Phases
Gas Tax	364,600	50,900	313,700	0	0	364,600	0
TOTAL FUNDING	364,600					364,600	0
OPERATING BUDGET I	MPACT Per	sonnel Non Pe	rsonnel	Revenues	Expenditures	s/(Revenues)	
OTEMITING DEDGET I	11111101	\$0 \$	0	\$0	\$0	0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	Life C	<u>vcle</u>	
Name		Yes	ar Amoun	Study	— Amount	in Study:	
						Incl HST	
							2022
					Year in	the study	2022
DCA and/or Life Cycle	Explain if there is	a change in the year	ar and/or cost				
l l							

Number:



Drainat Name: Gt	D' E	n				Project (Cost: \$5	7,200
Project Name: Storm Se	<u>-</u>	gency Repa	airs				Repair/Repla	ace
Commission: Community Department: ES - Infrast	tructure				Category:	Useful Life:	0 Pre A	Approval:
Project Mgr: Peter Mich	aud			Cost		Recent awa	md c	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4							
5 🗆	6 7 8			Requirement	v andation:	Other(speci	ly iii Notes)	
DETAILED DESCRIPTION								
This project is to carry out e	emergency repairs o	of storm sewe	er pipes o	on as required	basis.			
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe & S	ustainable Com	munity			
PROJECT COSTS (\$)	2022	Future Ph	<u>iases</u>	NOTES This is an an	nual prograr	n to conduct 6	emergency repa	ir of storm
Cost/Quote:	56,200		0	sewer pipes of	n as require	ed basis.	0 , 1	
Internal Charges:	0		0				years average	
External Consulting:	0		0	under Roads			ed as Emergeno	cy Kepairs
Sub Total:	56,200		0		1			
HST Impact:	989		0					
Total Project Cost:	57,200		0					
SOURCE(S) OF FUNDING	G (\$)			Compo	nents			Future
Funding Type	Budget						TOTAL	<u>Phases</u>
Operating Funded Life Cycle	57,200		0	0	0	(0	0
TOTAL FUNDING	57,200						0	0
OPERATING BUDGET I	MPACT Pe	rsonnel I	Non Pers	sonnel Re	venues	Expenditu	res/(Revenues))
		\$0	\$0		\$0		\$0	
DCA/LIFE CYCLE DETA	AILS							
DCA Nome			Year		Amount in Study	<u>Life</u>	<u>Cycle</u>	
Name			1 cai	Amount	Study	— Amou	int in Study:	57,200
						Amou	nt Incl HST	57,200
						Year	in the study	2022
DCA and/or Life Cycle	: Explain if there is	a change in	the vear	and/or cost:				
	<u></u>			<u> </u>				



Number:	22190

			Project Cost:	\$10,655,900
Project Name:	West Thornhill Flood Control Implem	entation Ph. 3C - Construct		air/Replace
Commission:	Community Services		Useful Life: 100	Pre Approval:
Department:	ES - Infrastructure	<u></u>		
Project Mgr:	Paul Ahn	Category:	Major	
Ward(s):	CW □ 1♥ 2□ 3□ 4□		External peer revie	ew
	5□ 6□ 7□ 8□	Requirement Validation:		

DETAILED DESCRIPTION (SCOPE OF PROJECT):

To continue with the flood remediation program in the West Thornhill area based on Class EA study recommendations. This budget request is for upgrading the storm sewer pipes in Phase 3C area (Clark Ave and Glen Cameron Rd, Lilian Ave, Mira Road, Pheasant Valley Crt). See attached location map. Program is as follows:

- Est. West Thornhill program cost is \$110M (as of April 2019)
- Previous budget approved (up to 2021) represents 64% of West Thornhill Program cost.

BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	10,026,566	27,245,415
Internal Charges:	0	0
External Consulting:	445,079	0
Sub Total:	10,471,645	27,245,415
HST Impact:	184,301	479,519
Total Project Cost:	10,655,900	27,724,900

NOTES

Req. Validation: Council direction to upgrade the storm sewer system in West Thornhill to 100 year level protection. Funding Source: Stormwater Fee. External charges include contract administration. The City will receive 40% of the eligible cost through DMAF Grant. Net cost to the City will be 60%.

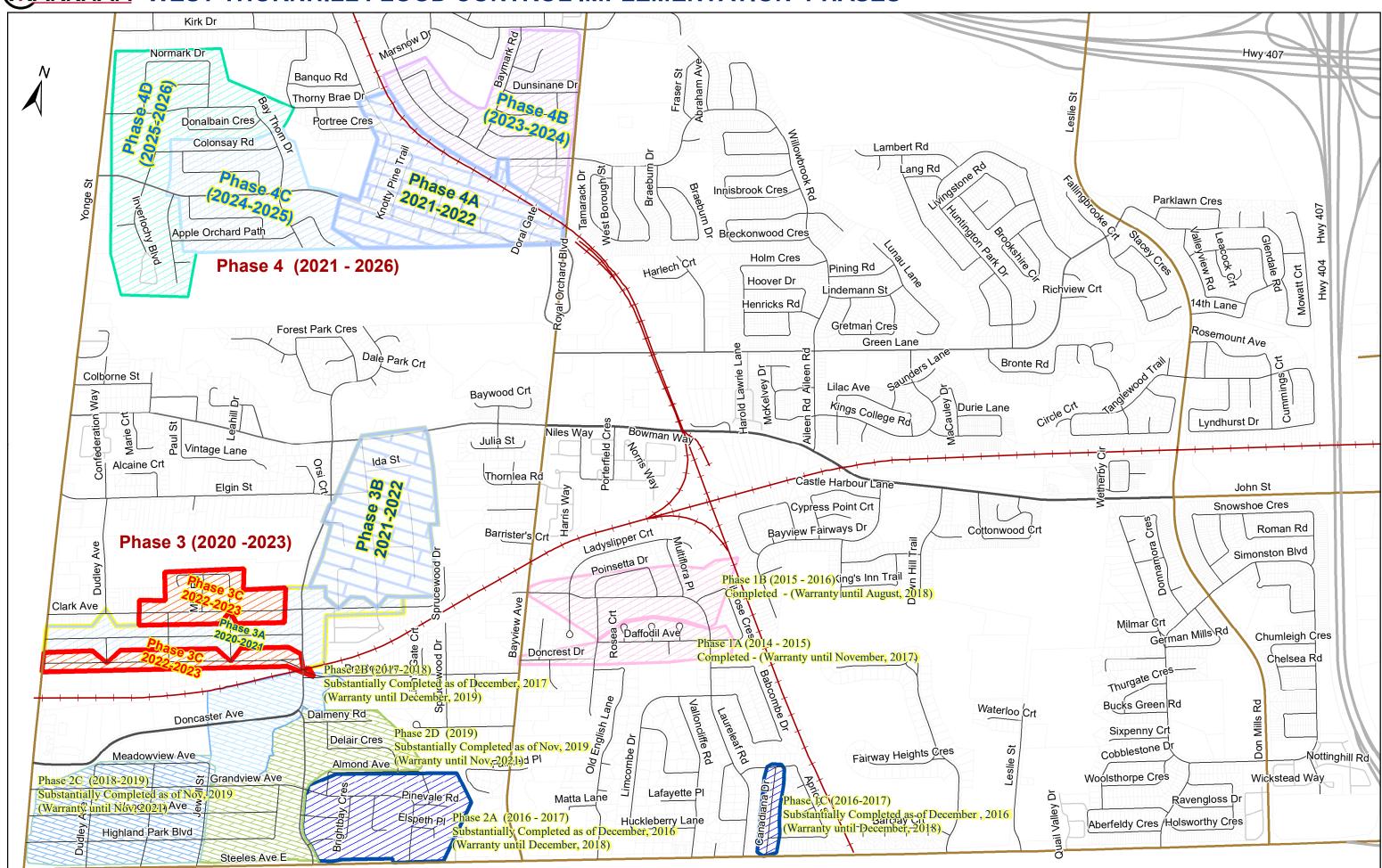
SOURCE(S) OF FUNDING	E(S) OF FUNDING (\$)			Components			
Funding Type	Budget	<u>CA</u>	Construction	Int charge		TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	2,000,000	0	2,000,000	0	0	2,000,000	0
Infrastructure Grant	4,262,360	181,147	4,081,213	0	0	4,262,360	0
Reserve Fund	4,393,540	271,720	4,121,820	0	0	4,393,540	27,724,900
TOTAL FUNDING	10,655,900					10,655,900	27,724,900

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	An	nount in	<u>Life Cycle</u>
Name	Year Amount	Study	Amount in Study:
			Amount Incl HST
			Year in the study
	nere is a change in the year and/or cost:		

MARKHAM WEST THORNHILL FLOOD CONTROL IMPLEMENTATION PHASES



Program Name: West Thornhill Flood Control Implementation

Department: Environmental Services

Component	Project #	Past	2022	Future	Total
			Capital request		
Phase 1 (East of Bayview, North of Steeles, SW of CN tracks)	#8530, #9330,	\$19,310,616			\$19,310,616
	#14271, #15014				
Phase 2 (West of Bayview, East of Yonge, N of Steeles, S of CN	#16210, #17201,	\$26,051,767			\$26,051,767
Tracks)	#18279, #19232				
Phase 3 (West of Bayview, East of Yonge, S of John, N of CN	#16211, #20252	\$13,235,680	\$10,655,900		\$23,891,580
tracks)	#21164,				
	#22190				
	(This Request)				
Phase 4 (Royal Orchard/ Romfield - West of Bayview, East of	#18280	\$12,412,539		\$27,724,934	\$40,137,473
Yonge)	#21165				
Total Cost		\$71,010,602	\$10,655,900	\$27,724,934	\$109,391,436
		65%	10%	25%	

Description of Program

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

What was completed in the past

10 phases have been completed or in progress (out of 14 phases) since 2013 - 2021: \$71.01M

Current as

Phase 3C Construction of storm sewer upgrades (Clark Ave and Glen Cameron Rd, Lilian Ave, Mira Road, Pheasant Valley Crt) (#22190): \$10,655,900

Future Phases

Phase 4B, 4C, 4D Construction 2023 - 2026 - \$27.7M

Related 2022 Project(s)

CI watermain Replacement - West Thornhill Phase 3C Construction (#22204): \$3,102,500

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 (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	Project commenced in May 2021; Anticipated Substantial completion in Aug 2022
4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt)	Project commenced in May 2021; Anticipated Substantial completion in Dec 2022
3C (This Request) (Clark Ave and Glen Cameron Rd, Lilian Ave, Mira Road, Pheasant Valley Crt)	Design 100% completed; Construction in 2022 - 2023
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



Project Name: Streetlights - Miscellaneous Requests Commission: Community Services Department: ES - Infrastructure Project Mgr: Michael Manserra Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Category:	New Asset/Ext Seful Life: 60 Pre Ap Minor	,000 spansion oproval:
Commission: Community Services Department: ES - Infrastructure Project Mgr: Michael Manserra Ward(s): Cw ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Category:	seful Life: 60 Pre Ap	
Department: ES - Infrastructure Project Mgr: Michael Manserra Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Category:	Minor	pproval: \square
Project Mgr: Michael Manserra Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Cost Validation:	Minor	
Ward(s): $CW \boxed{2} 1 \boxed{2} 3 \boxed{4} \boxed{4}$ $5 \boxed{6} 7 \boxed{8} \boxed{8}$	-	Recent awards	
5□ 6□ 7□ 8□	Requirement Validation:		
	requirement variation.	Other(specify in Notes)	
	-		
Based on photometric analysis and evaluation against lighting the City will install new streetlights at the locations, where light depending on road type and pedestrian activity.			
BUILDING MARKHAM STUTURE TOGETHER:	are & Sustamable Community		
PROJECT COSTS (\$) 2022 Future Pha	NOTES This is an annual program	. Streetlights requests from the	ho residente
Cost/Quote: 89,400	0 are reviewed for justification	on and are implemented to i	
Internal Charges: 0	lighting levels in older are	as. 3 year average: \$130K ed based on photometric ana	lysis and th
External Consulting: 0		approx. 15-18 new poles wi	
	fixtures.		
T . I D C	$\frac{0}{1}$	h recent award plus inflation.	•
Total Project Cost: 91,000			
SOURCE(S) OF FUNDING (\$)	Components		Endone
Funding Type Budget		TOTAL	Future Phases
Fax 91,000	0 0 0	0 0	
TOTAL FUNDING 91,000		0	
OPERATING BUDGET IMPACT Personnel No	on Personnel Revenues	Expenditures/(Revenues)	
\$0	\$0 \$0	\$0	
DCA/LIFE CYCLE DETAILS			
<u>DCA</u> Name	Amount in Year Amount Study	<u>Life Cycle</u>	
Name	Tear Amount Study	Amount in Study:	
		Amount Incl HST	
		Year in the study	



MARKHAM	2022 I KOJ	ECIT)1 41)1 1	NO KL	QUEST FC	/1\1\1	Number	: 22	2192
Project Name: Streetli	ahts - Poles Renley	ramant Pr	naram			Proj	ject Cost:	\$117	,500
		zement i i	ogram				Repa	ir/Replace	e
Commission: Commun	,					Useful L	ife: 60	Pre Ap	proval: \Box
Department: ES - Infr					Category:	Minor			
Project Mgr: Michael					Cost Validation	: Recen	t awards		
	2 3 4			Require	nent Validation:	Condit	ion assessme	ent	
	5 6 7 8 8 P	DO IECE)							
DETAILED DESCRIPT rogram to replace/repair aspection.				nrough 202	0 streetlight pol	es condi	ion inspection	on and int	ernal
BUILDING MARKHA	M'S FUTURE TOG	ETHER:	Safe & S	Sustainable	Community				
ROJECT COSTS (\$)	2022	Future P	<u>hases</u>	NOTES		o City's	overent invo	mtami ia 2	15 247 mal
Cost/Quote:	115,500		0		n annual programent the age of street age of street age of street age of street and a street a st				
Internal Charges:	0		0		f this request:				
External Consulting:	0		0		pole replacemer minor pole rehal		work		
Sub Total:	115,500		0	The abo	ve quantity will	be update	ed depending		
HST Impact:	2,033		0		nt pole condition nt with recent aw				
Total Project Cost:	117,500		0		nt with 2021 Life				
OURCE(S) OF FUNDI	NG (\$)			Co	mponents				
ınding Type	Budget						T	OTAL	Future Phases
as Tax	117,500		0	0	0		0	0	
TOTAL FUNDING	117,500						_	0	
PERATING BUDGET	г імраст	rsonnel	Non Per	rsonnel	Revenues	Expen	nditures/(Re	venues)	
		\$0	\$(0	\$0		\$0		
CA/LIFE CYCLE DE	TAILS								
<u>DCA</u> Name			Yea	ır Amoi	Amount in int Study	l	Life Cycle		
- Tame					Study	A	Amount in St	udy:	
						A	Amount Incl l	HST	
						Ţ	Year in the s	tudy	2022
DCA and/or Life Cy	cle: Explain if there is	a change ir	the year	r and/or co	ost:				



V IÀRKHAM	2022 I ROJ	ECTTONDI	NO REQUEST FO	Number:	22194
Project Name: Oil Grit S	Senarators (OGS) - Inspection and	d Cleaning	Project Cost:	\$115,600
) - Inspection and		Studie	es/Pilot Programs
Commission: Community			1	Useful Life: 0	Pre Approval:
Department: <u>ES - Storm</u> Project Mgr: Kate Rothy			Category:	Minor	
] 2		Cost Validation:	Recent awards	
] 6		Requirement Validation:	Legislative complia	nce
5 L ETAILED DESCRIPTIO		POIFCT).			
GS are structures consisting ior to stormwater being dis	ng of one or more chescharged downstreategram will identify t	nambers that remove m. The accumulated he OGS that require	e sediment, screen debris, and pollutants need to be reme e cleaning to monitor and e	oved as part of a regu	ılar maintenance
ROJECT COSTS (\$)	2022	Future Phases	NOTES		
Cost/Quote:	2022 95,200	Future Phases 0	This is an annual program		
Internal Charges:	93,200	0	Inventory: 40. Inspection winter). 20 OGS requires		
External Consulting:	18,400	0	analysis. Environmental	Services is responsibl	le for inspection and
Sub Total:	113,600	0	Road Operations is response Requirement Validation:		
HST Impact:	1,999		compliance (Section 53 of		
Total Project Cost:	115,600	0			
=					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Components		Future
nding Type	<u>Budget</u>	Inspection	Cleaning	<u>T</u>	OTAL Phases
erating Funded Life Cycle	115,600	18,700	96,900 0	0 11	15,600 0
TOTAL FUNDING	115,600				15,600 0
PERATING BUDGET I	MPACT Per	rsonnel Non Per	rsonnel Revenues	Expenditures/(Rev	venues)
I ERATING BUDGET I	<u>MI ACI</u>	\$0 \$0	90	\$0	
CA/LIFE CYCLE DETA	AILS				
<u>DCA</u> Name		Yea	Amount in ar Amount Study	<u>Life Cycle</u>	
Name		10	Amount Study	— Amount in Str	udy: 127,200
				Amount Incl I	HST 115,600
				Year in the st	tudy 2022
DCA and/or Life Cycle	: Explain if there is	a change in the yea	r and/or cost:		

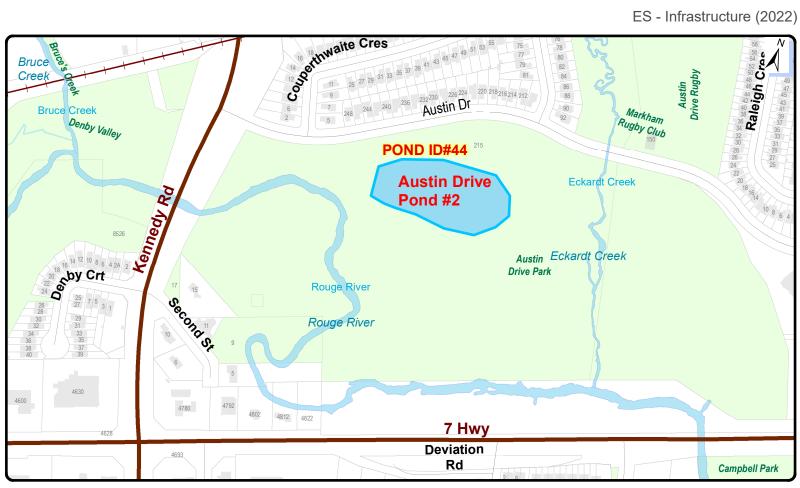


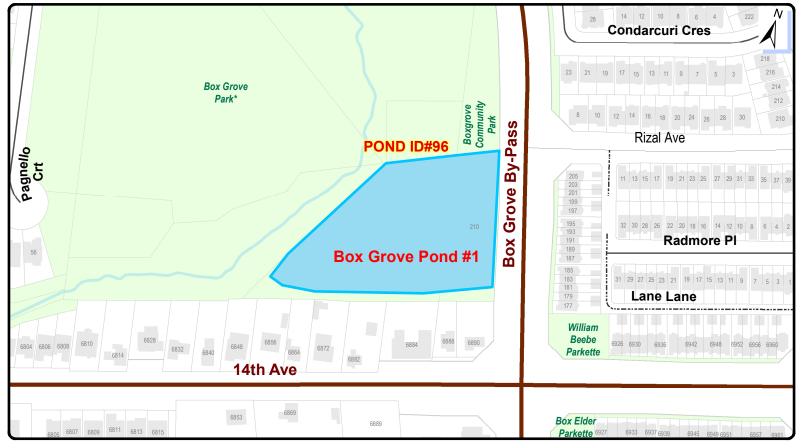
M ARKHAM	2022 I ROJ	ECT TOND	IIVO KŁQ	OEST FO.	Number:	22195
Project Name: CWM Do	nd Cleening ID#	14 8- #06 Dogie	m & Contuc	at Administr	Project Cost:	\$144,000
Project Name: SWM Po	na Cleaning 1D#4	14 & #90 - Desiş	gn & Contra	ict Administr		r/Replace
Commission: Community	y Services			Ţ	Jseful Life: 20	Pre Approval:
Department: ES - Storm				Category:		тотъргочил
Project Mgr: Rob Grech	1		C	• •	Recent awards	
Ward(s): $CW \square 1 \square$	2 □ 3 ✔ 4 □				Legislative compliar	
5 🗆	6□ 7▼ 8□		Requireme	iit vandation.	Legislative compilar	
ETAILED DESCRIPTION						
Design and contract administration Drive Pond (Ward 3), 2%. Refer to attached local WM Ponds require maintegediment is above regulatory ontrol function of the pond BUILDING MARKHAM) with current sedim tion map. nance to function ef y limits (varies depe is maintained.	ent level: 60% and ficiently. Sedimen nding on the pond	d Pond #96: B t levels need t	ox Grove Pond o be monitored is need to be cl	(Ward 7) with current and when the percent	nt sediment level
			NOTES			
PROJECT COSTS (\$)	<u>2022</u>	Future Phases		ntory: 59 wet po	onds	
Cost/Quote:	0	760,818	Requireme	nt Validation: (Condition assessment	
Internal Charges:	0	0			Ontario Water Resour for minor above grou	
External Consulting:	141,500	0			sible for inspection, so	
Sub Total:	141,500	760,818			ontrol strategies. Unit	
HST Impact:	2,490	13,390			lation. This request is be requested in 2023.	
Total Project Cost:	144,000	774,200		ed on design or		Tuture cost may
OURCE(S) OF FUNDING	G (\$)		Com	ponents		—— Future
unding Type	Budget				<u>T(</u>	OTAL Phases
as Tax	144,000	0	0	0	0	0 774,2
TOTAL FUNDING	144,000					0 774,2
PERATING BUDGET I	MPACT Per	rsonnel Non Po	ersonnel	Revenues	Expenditures/(Rev	enues)
		\$0	\$0	\$0	\$0	
CA/LIFE CYCLE DETA	AILS					
<u>DCA</u>		V	 	Amount in	Life Cycle	
Name		16	ear Amoun	t Study	Amount in Stu	ıdy:
					Amount Incl H	IST
					Year in the stu	udy 2022
DCA and/or Life Cycle	e. Explain if there is	a change in the ve	ar and/or cost			
Deri and of Life Cycle	Zapidin ii diete 15	a change in the ye	und/01 COSt	•		



Location Map SWM Pond Cleaning (ID #44, #96) - Design & CA

ES - Infrastructure (2022)

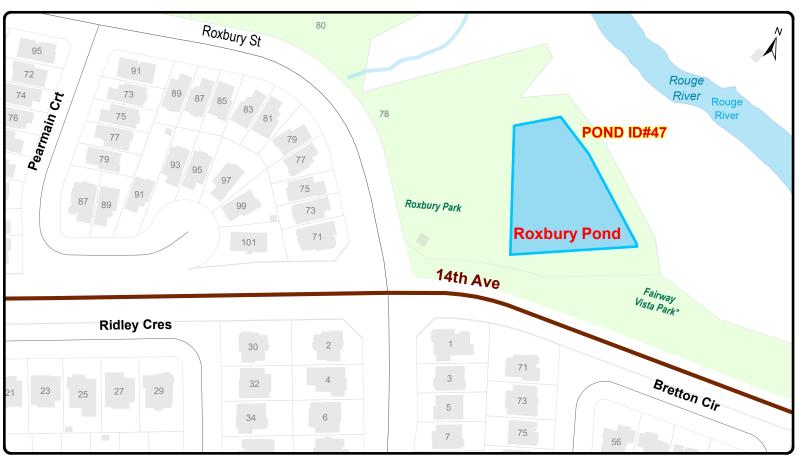


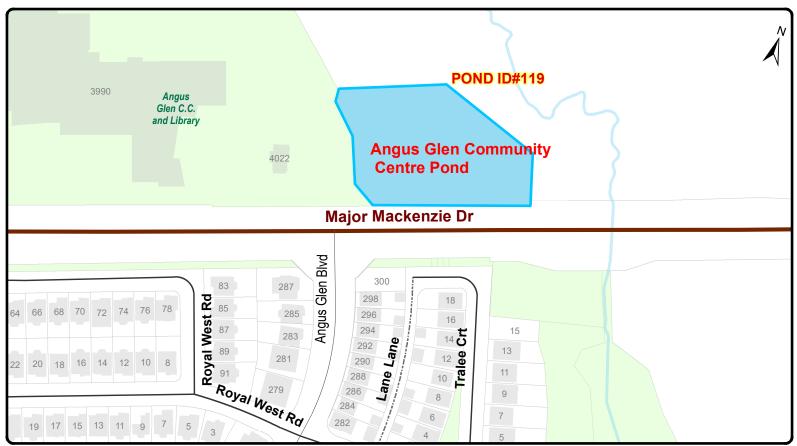




MAKKHAM						INI	umber:	. 44	2190
						Project (Cost:	\$433	,100
Project Name: SWM Po	ond Cleaning ID#	47 & #119) - Constri	uction			Renai	ir/Replace	
Commission: Communit	y Services				1	Useful Life:	20		proval:
Department: ES - Storm	nwater				Category:		20	rie Ap	provai. —
Project Mgr: Rob Grech	1			Cov	st Validation:		rde		
Ward(s): $CW \square 1 \square$	2 3 4		Ę		st Validation:			nce	
5	6 ✓ 7 ✓ 8		1,	requiremen	it vandation.	Legislative	Сотгрпа		
DETAILED DESCRIPTION									
Sediment cleaning and main sediment level: 52% and Pouttached location map. SWM Ponds require mainted sediment is above regulator control function of the pond BUILDING MARKHAM	and #119: Angus Gl enance to function e by limits (varies deport of is maintained.	en Commun fficiently. S ending on th	nity Centre I dediment lev he pond desi	Pond (Ware	be monitored to be co	ent sediment	level of	58%. Rentage of a	efer to accumulated
PROJECT COSTS (\$)	2022	Future P	nacec	NOTES	50				
Cost/Quote:	425,600				ory: 59 wet p t Validation:		sessmen	ıt & Legi:	slative
Internal Charges:	0		0	ompliance	(Section 53,	Ontario Wate	r Resou	rces Act)).
External Consulting:	0				is responsible while ES is				
Sub Total:	425,600		0 ir	rspection, s	sediment clea	ning, rehabili	tation a	nd flood	control
HST Impact:	7,491				Unit cost is control t is for constru		recent a	ward plu	s inflation.
Total Project Cost:	433,100		0	ms request	is for constr	action only.			
OURCE(S) OF FUNDIN	C (\$)			Comm	onents				
				Comp	onents				<u>Future</u>
<u>Sunding Type</u>	Budget						<u>T</u>	<u>OTAL</u>	<u>Phases</u>
Sas Tax	433,100		0	0	0	()	0	0
TOTAL FUNDING	433,100							0	0
OPERATING BUDGET	IMPACT Pe	rsonnel	Non Person	nnel R	levenues	Expenditu	res/(Rev	venues)	
		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA DCA	<u>AILS</u>					7.10	~ .		
<u>DCA</u> Name			Year	Amount	Amount in Study	<u>Life</u>	<u>Cycle</u>	_	
					Staay	— Amou	ınt in Stı	udy:	
						Amou	nt Incl I	HST	
						Year	in the st	tudy	2022
DCA and/or Life Cycle	e: Explain if there is	a change i	n the year ar	nd/or cost:					

ES - Infrastructure (2022)







M ARKHAM	2022 I KOJ	ECIF	UNDI	NG KEQUEST FO	Number:	22	197
Project Name: Water Qu	uality Improvom	onts			Project Cost:	\$28,	800
	<u> </u>	lents			Studie	es/Pilot P	rograms
Commission: Community				Ţ	Useful Life: 0	Pre App	oroval: \square
Department: ES - Storm				Category:	Minor		
Project Mgr: Zahra Parh	=			Cost Validation:	Recent awards		
	2 3 4			Requirement Validation:	Other(specify in No	tes)	
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	D 0 XE 0E)		•			
ecurring water quality com	geese control progra plaints and to reduc	am at Swar ee nutrient l	n Lake (V loading ir	Ward 5) and Toogood Pond nto Swan Lake and Toogood		intended	l to manage
BUILDING MARKHAM	'S FUTURE TOG	ETHER:	Safe &	Sustainable Community			
PROJECT COSTS (\$)	2022	Future I	Phases	NOTES		. 1	
Cost/Quote:	28,300		0	This is an annual program and Toogood Pond.	to carry out geese co	ontrol at S	Swan Lake
Internal Charges:	0		0	Average 3 year expenditu			
External Consulting:	0		0	Requirement Validation:	To protect the water	quality.	
Sub Total:	28,300		0				
HST Impact:	498		0				
Total Project Cost:	28,800		0				
OURCE(S) OF FUNDING	G (\$)			Components			
unding Type	Budget			Components	т(OTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle			0	0 0	0	0	0
	28,800		U	0 0			
TOTAL FUNDING	<u>28,800</u>					0	
OPERATING BUDGET I	MPACT Pe	rsonnel	Non Per	rsonnel Revenues	Expenditures/(Rev	renues)	
JI EKATING BUDGET I	<u>MI ACT</u>	\$0	\$0	0 \$0	\$0		
OCA/LIFE CYCLE DETA	AILS						
<u>DCA</u> Name			Yea	Amount in ar Amount Study	<u>Life Cycle</u>		
<u> </u>				ii iiiount Study	— Amount in Stu	ıdy:	31,700
					Amount Incl H	IST	28,800
					Year in the st	udy	2022
DCA and/or Life Cycle	: Explain if there is	a change i	n the yea	ar and/or cost:			

Number:



D. I. W.					Project (Cost: \$26	,100
Project Name: Water Qu	uality Monitorin	g at Swan Lake				Studies/Pilot	Programs
Commission: Community	y Services			Ī	Jseful Life:	0 Pre Ar	proval:
Department: ES - Storm				Category:		0 11071	oprovur.
Project Mgr: Zahra Parh	nizgari			• •		1.	
Ward(s): $CW \square 1 \square$	2 3 4			Cost Validation:			
5 ✔	6 7 8		Requirem	ent Validation:	Other(speci	fy in Notes)	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):					
This request is to continue v	with the water quali	y sampling and ana	lysis at Swa	n Lake.			
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable (Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES Reg. Vali	dation: In June (2020 Counci	il approved cont	inuation of
Cost/Quote:	0	0	monitorin	g at Swan Lake	. The lake ne	eds to be monito	ored for 12
Internal Charges:	0	0				of analysis and i	report
External Consulting:	25,600	0		n for the effective		program. get plus inflatior	Δmount
Sub Total:	25,600	0				Cycle Reserve S	
HST Impact:	451	0				-	
Total Project Cost:	26,100	0					
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Con	ponents			Future
Funding Type	<u>Budget</u>					TOTAL	Phases
Operating Funded Life Cycle	26,100	0	0	0	(0	0
TOTAL FUNDING	26,100					0	0
OPERATING BUDGET I	IMPACT Pe	rsonnel Non Pe	rsonnel	Revenues	Expenditu	res/(Revenues)	
OI ERATING BUDGET I	IVII ACT	\$0 \$	0	\$0		\$0	
DCA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	<u>Cycle</u>	
Name		Yea	ar Amou	nt Study	Amor	int in Study:	28,700
						nt Incl HST	
							26,100
					Year	in the study	2022
DCA and/or Life Cycle	e: Explain if there is	a change in the year	ar and/or cos	t:			



MARKHAM				Number	: 22	199
roject Name: Incremer	ntal Growth Rela	ited Waste Mans	agement Vehicles	Project Cost:	\$104	,000
-			gement venicies	New	Asset/Exp	ansion
Commission: Communit				Useful Life: 0	Pre App	oroval:
Department: <u>ES - Waste</u> Project Mgr: Claudia M			Category:	Annual		
-	2 3 4		Cost Validation	: Internal peer review	w	
	$\begin{array}{cccccccccccccccccccccccccccccccccccc$		Requirement Validation:	Other(specify in No	otes)	
TAILED DESCRIPTION						
velopment Charge (DC) nagement was done in-ho	funding for addition ouse, these vehicles al cost included in th	nal growth-related v would need to be p ne waste manageme	waste management vehicles burchased by the City, so thi ent contract paid through Op- tional Services by Exceptional	is request is to obtain perating Budget		
ILDING MAKKHAMI	S FUTURE TOG	ETHER: Except	ional Services by Exceptional	reopie		
OJECT COSTS (\$)	2022	Future Phases	NOTES			
Cost/Quote:	104,040	0	Amount requested as per Study plus 2% annual in		Charges b	ackgroun
Internal Charges:	0	0	pros 2/0 ministri ili			
External Consulting:	0	0				
Sub Total:	104,040	0				
HST Impact:	0	0				
Total Project Cost:	104,000	0				
URCE(S) OF FUNDING	<u>G (\$)</u>		Components			Future
ding Type	Budget			<u> </u>	OTAL	Phases
A	104,000	0	0 0	0	0	
OTAL FUNDING	104,000				0	
	IMPACT		Revenues \$0 \$0	Expenditures/(Re \$0	venues)	
A/LIFE CYCLE DETA	IMPACT		50 \$0	\$0	venues)	
A/LIFE CYCLE DETA DCA	IMPACT		Amount in	\$0 <u>Life Cycle</u>		
A/LIFE CYCLE DETA	IMPACT	\$0 \$	Amount in	\$0		
A/LIFE CYCLE DETA DCA	IMPACT	\$0 \$	Amount in	\$0 <u>Life Cycle</u>	udy:	
	IMPACT	\$0 \$	Amount in	\$0 Life Cycle Amount in St	udy:	



W ARKHAM		ECI FUNDI.	~	Number:	22200
Project Name: Replenish	ing the MESE I	Pacarva - Annual	Program	Project Cost:	\$15,800
		teserve - Annuar	Trogram	Studie	es/Pilot Programs
Commission: Community			Ţ	Useful Life: 0	Pre Approval:
Department: ES - Waste			Category:	Annual	11
Project Mgr: Claudia Ma			•	Other(specify in No	otes)
	2 3 4		Requirement Validation:		
	6□ 7□ 8□		•		·
DETAILED DESCRIPTIO In 2001, Council created the					
supplementary financial suppressionsibility and innovation	oort for internal Cit	ty programs, comm	unity based programs and ir		
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community		
PROJECT COSTS (\$)	2022	<u>Future Phases</u>	NOTES Grants are requested by g	roups which are revi	ewed and
Cost/Quote:	15,520	0	recommended for approv	al by Environmental	
Internal Charges:	0	0	Council approval. The baas of June 30, 2021 will be		20299 (MFSF -
External Consulting:	0	0	Sustainable Neighborhoo	ds Small Grant (SNS	G) Program) and
Sub Total:	15,520	0	#20308 (MESF - Smart I Park) are scheduled for c		
HST Impact:	273	0	\$16,200. Therefore \$15,8		
Total Project Cost:	15,800		the \$50K threshold level.	Account #087-280-0	168.
SOURCE(S) OF FUNDING	3 (\$)		Components		— Future
Funding Type	<u>Budget</u>			<u>T</u> (OTAL Phases
Гах	15,800	0	0 0	0	0
TOTAL FUNDING	15,800			<u> </u>	0
OPERATING BUDGET II	мраст Ре	rsonnel Non Pe	rsonnel Revenues	Expenditures/(Rev	venues)
OPERATING BUDGET I	MPACT Pe	rsonnel Non Pe		Expenditures/(Rev	venues)
DCA/LIFE CYCLE DETA	<u>MPACT</u>			•	venues)
<u>DCA</u>	<u>MPACT</u>	\$0 \$	0 \$0 Amount in	•	venues)
DCA/LIFE CYCLE DETA	<u>MPACT</u>		0 \$0 Amount in	\$0	
DCA/LIFE CYCLE DETA DCA	<u>MPACT</u>	\$0 \$	0 \$0 Amount in	\$0 Life Cycle	ıdy:
DCA/LIFE CYCLE DETA DCA	<u>MPACT</u>	\$0 \$	0 \$0 Amount in	\$0 Life Cycle Amount in Stu	ıdy:

Number:

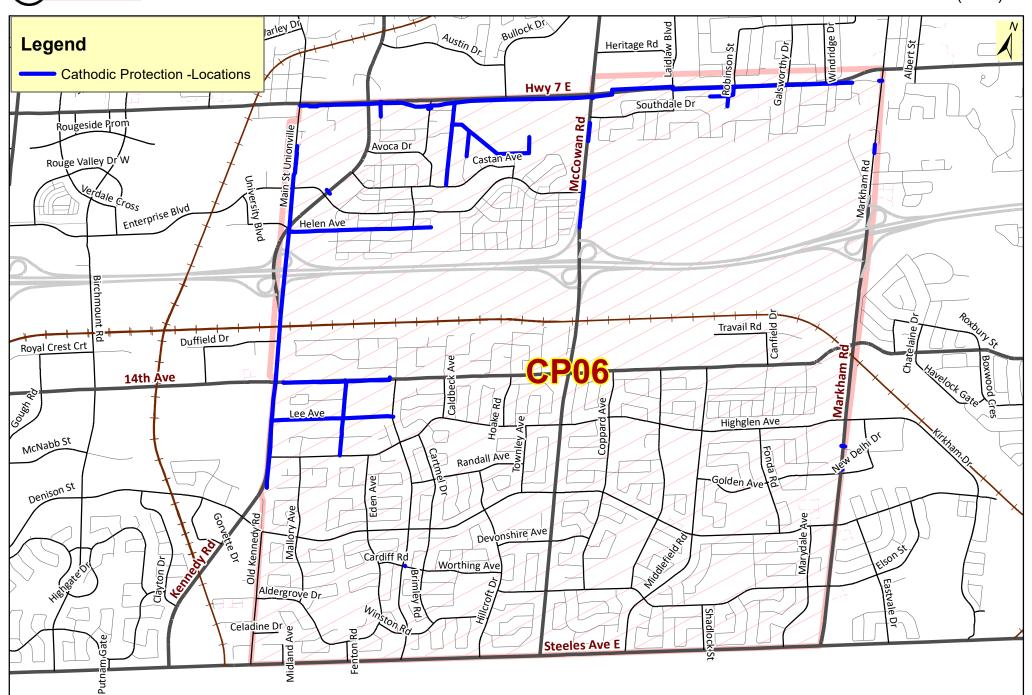


					Project C	Cost: \$	444,000
Project Name: Cathodic	Protection of Du	ictile Iron Wate	rmains			Repair/Re	place
Commission: Communit	y Services			I	Jseful Life:		Approval:
Department: ES - Water				Category:			, rapprover.
Project Mgr: Richard K			C	ost Validation:		rds	
Ward(s): $CW \square 1 \square$	2 3 4 4			nt Validation:			
5 🗆	6 7 7 8 €		Requireme	nt vandation.	Condition a	ssessment	
ETAILED DESCRIPTION							
rogram to install corrosion protection is nece	ssary to replace the	depleted anodes (1		d) and test stati		corrosion. R	Renewal of
BUILDING MARKHAM	S FUTURE TOG	ETHER: Saic &	. Sustamable Co	minumty			
PROJECT COSTS (\$)	2022	Future Phases	NOTES	1	(D) 4 °	17) D	4 *
Cost/Quote:	436,300	0					n commenced in hich has reduced
Internal Charges:	0	0	to an avg. o	of 24 breaks/ y	ear in last fiv	e years. Seco	ond cycle of
External Consulting:	0	0	ductile and in 2014.	cast iron wate	rmains corro	sion protection	on commenced
Sub Total:	436,300	0		st is to install a	nodes for app	orox. 12 km	length of DI
HST Impact:	7,679	0	watermain	(Refer to attac	hed map). Ur		
Total Project Cost:	444,000	0	recent awa	d plus inflatio	n.		
:							
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Com	onents			- Future
unding Type	<u>Budget</u>					TOTA	
aterworks	444,000	0	0	0	C)	0 0
TOTAL FUNDING	444,000						0
	Per Pe	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Revenue	es)
OPERATING BUDGET	IMPACT	\$0	80	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle	
Name		Ye	ar Amoun	Study	— Amou	nt in Study:	479,500
						nt Incl HST	444,000
DCA and/and ife Cool	o Familia if them is					in the study	2022
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost	:			
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost	:			
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost				
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost				
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ar and/or cost				

Location Map

Cathodic Protection of Ductile Iron Watermains

ES - Infrastructure (2022)





2022 PROJECT FUNDING REQUEST FORM Number: 22202 **Project Cost:** \$4,816,900 Project Name: Cast Iron Watermain Replacement - Construction & Contract Admin. Repair/Replace Commission: Community Services Pre Approval: Useful Life: 90 Department: ES - Waterworks Category: Major Project Mgr: Paul Ahn Cost Validation: Recent awards CW □ 1□ 2□ 3□ 4**✓** Ward(s): Requirement Validation: Condition assessment 5 🗆 6 🗆 7 🗆 8 🗆 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Construction and Contract Administration for replacement of 2.9 km of cast iron (CI) watermain that have reached the service life in the Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area (refer to attached map). Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:** NOTES **PROJECT COSTS (\$)** 2022 **Future Phases** This is an annual program (Phase 4 of 15; ending in 2032). Cost/Ouote: 4,468,600 56,613,404 Total CI Watermain: 54.1km As part of the cast iron watermain replacement program, aged cast **Internal Charges:** iron watermain will be systematically replaced with the PVC or will **External Consulting:** 265,000 0 be rehabilitated with CIPP liner. Cost is consistent with recent award prices plus inflation. 56,613,404 Sub Total: 4,733,600 **HST Impact:** 83,311 996,396 **Total Project Cost:** 4,816,900 57,609,800

SOURCE(S) OF FUNDING	NDING (\$) Components						E-4
Funding Type	<u>Budget</u>	<u>CA</u>	Construction			TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	4,816,900	269,700	4,547,200	0	0	4,816,900	57,609,800
TOTAL FUNDING	4,816,900					4,816,900	5 <u>7,609,800</u>

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DAMAN (O DED GET MANAGE	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year	Amount Study	Amount in Study: 9,156,700
			Amount Incl HST 4,816,900
			Year in the study 2022

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

- CI Watermain Replacement cost in 2021 LC includes the following:
- CI Watermain Replacement Construction & CA (\$4,816,900) This Request
- CI Watermain Replacement Design (\$418,300)
- CI Watermain Replacement West Thornhill Ph 3C (\$3,102,500)

Program Name: CI Watermain Rehabilitation / Replacement

Department: Environmental Services

Component	Project #	Past	2022	Future	Total
			Capital request		
Phase 1 (West Thornhill Ph 2D; McCowan Rd & Heritage St.; Old English Lane & Limcombe Dr Area)	#19245, #19243	\$13,624,200			\$13,624,200
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, #21168	\$7,060,400			\$7,060,400
Phase 3b (West Thornhill Area - Phase 3B)	#21170	\$4,036,300			\$4,036,300
Phase 4a (Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	#21169, #22202 (This request)	\$447,700	\$4,816,900		\$5,264,600
Phase 4b (West Thornhill Area - Phase 3C)	#22204		\$3,102,500		\$3,102,500
Phase 5 - Design (Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area)	#22203		\$270,200	\$5,001,800	\$5,272,000
Phase 6 to Phase 15	N/A			\$57,609,800	\$57,609,800
Total Cost		\$37,202,800	\$8,189,600	\$62,611,600	\$108,004,000

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

3 phases (Phase 1, 2 & 3) have been completed (out of 15 phases) since 2019 - \$37.2M

Current ask

Phase 4a Replacement of Cast Iron watermains (Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area) (#22202): \$4,816,900

Future phases

Phase 5a (construction) (2023) - \$5.0M Phase 6 to Phase 15 (2023- 2032) - \$57.6M Total (2022-2032): \$62.6M

Related 2022 project(s)

Phase 4b Replacement of Cast Iron watermains (West Thornhill phase 3C area) (#22204): \$3,102,500
Phase 5 Design of Cast Iron watermains (Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area) (#22203): \$270,200

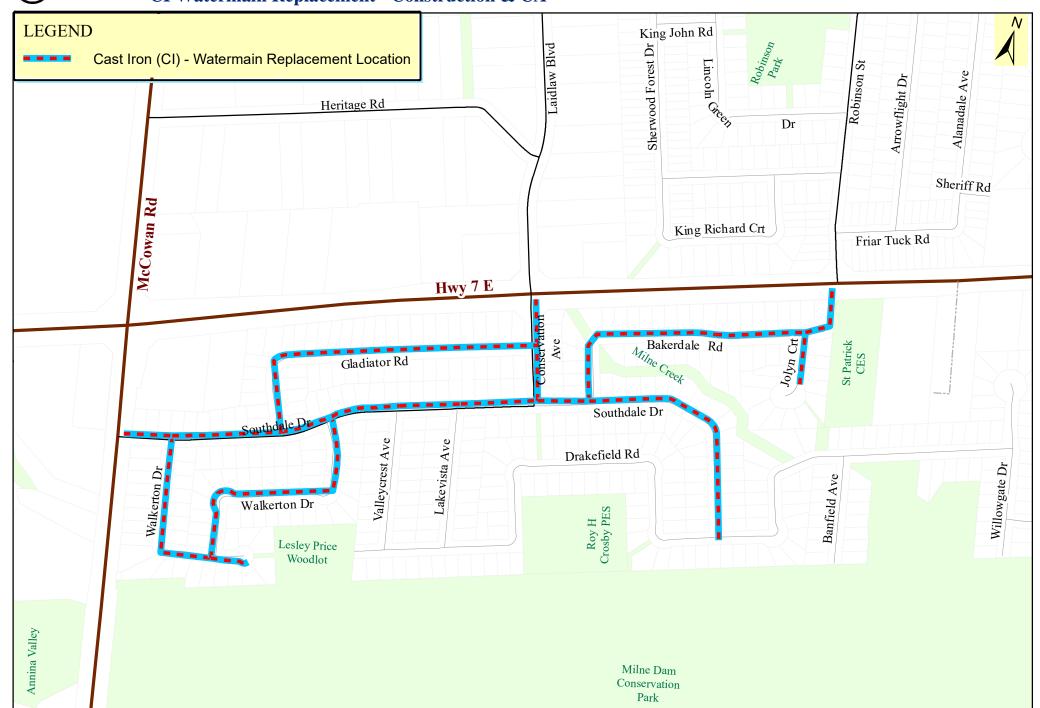
Map Attached

PROGRAM STATUS

Phases	Project Status
Phase 1	Completed in 2019
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 Q2, 2021
(John St & 14th Ave end Section (Re-Lining))	
Phase 3a (Construction)	2021/ 2022
(John St & 14th Ave end Section (Re-Lining))	
Phase 3b (Construction)	2021/ 2022
(West Thornhill Area - Phase 3B: Johnson St, Vanwood Rd, St.	
Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	
Phase 4a (Design)	2021
(Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	
Phase 4a (Construction) (This Request)	2022
(Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	
Phase 4b (Construction)	2022/ 2023
(West Thornhill Area - Phase 3C - (Glen Cameron Rd, Lilian Ave, Mira	
Road, Pheasant Valley Crt)	
Phase 5 - Design	2022
(Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area)	
Phase 5 (construction) to Phase 15 (various streets)	2023 - 2032



ES - Infrastructure (2022) Gladiotor Rd / Southdale / Bakerdale Area





2022 PROJECT FUNDING REQUEST FORM Number: 22203 **Project Cost:** \$270,200 Project Name: Cast Iron Watermain Replacement - Design Repair/Replace Commission: Community Services Pre Approval: Useful Life: Department: ES - Waterworks Category: Minor Project Mgr: Richard Kit Cost Validation: Recent awards CW □ 1□ 2□ 3□ 4♥ Ward(s): Requirement Validation: Condition assessment 5 🗆 6 🗆 7 🗆 8 🗆 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Detailed design for replacement of approx. 2.8 km cast iron (CI) watermain in Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area (refer to attached map). BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community NOTES **PROJECT COSTS (\$)** 2022 **Future Phases** This is an annual program (Phase 5 of 15; ending in 2032). Total 0 Cost/Ouote: 4,915,290 CI Watermain: 54.1 km. As part of the CI watermain replacement program, 92% of aged CI watermain will be replaced with PVC and **Internal Charges:** 8% will be rehabilitated with CIPP liner. This request is for design **External Consulting:** 265,500 0 of cast iron watermain replacement design of 2.8km (5%) of CI watermain. Sub Total: 4,915,290 265,500 Construction and contract administration costs will be requested **HST Impact:** 4,673 86,509 through 2023 capital budget request. **Total Project Cost:** 270,200 5,001,800

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	Budget	<u>Design</u>				TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	270,200	270,200	0	0	0	270,200	5,001,800
TOTAL FUNDING	270,200				=	270,200	5,001,800

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	Life Cycle
Name	Year	Amount	Study	Amount in Study: 9,723,500
				Amount Incl HST 270,200
				Year in the study 2022
DCA and/or Life Cycle: Explain if there is a chan	nge in the year a	nd/or cost:		

- CI Watermain Replacement cost in 2021 LC includes the following:
- •CI Watermain Replacement Construction & CA (\$4,816,900)
- •CI Watermain Replacement Design (\$418,300) This Request
- •CI Watermain Replacement West Thornhill Ph 3C (\$3,102,500)

Program Name: CI Watermain Rehabilitation / Replacement

Department: Environmental Services

Component	Project #	Past	2022 Capital request	Future	Total
Phase 1 (West Thornhill Ph 2D; McCowan Rd & Heritage St.; Old English Lane & Limcombe Dr Area)	#19245, #19243	\$13,624,200			\$13,624,200
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, #21168	\$7,060,400			\$7,060,400
Phase 3b (West Thornhill Area - Phase 3B)	#21170	\$4,036,300			\$4,036,300
Phase 4a (Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	#21169, #22202	\$447,700	\$4,816,900		\$5,264,600
Phase 4b (West Thornhill Area - Phase 3C)	#22204		\$3,102,500		\$3,102,500
Phase 5 - Design (Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area)	#22203 (This request)		\$270,200	\$5,001,800	\$5,272,000
Phase 6 to Phase 15	N/A			\$57,609,800	\$57,609,800
Total Cost		\$37,202,800	\$8,189,600	\$62,611,600	\$108,004,000

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

3 phases (Phase 1, 2 & 3) have been completed (out of 15 phases) since 2019 - \$37.2M

Current ask

Phase 5: Design of Cast Iron watermains (Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area) (#22203): \$270,200

Future phases

Phase 5a (construction) (2023) - \$5.0M Phase 6 to Phase 15 (2023-2032) - \$57.6M Total (2022-2032): \$62.6M

Related 2022 project(s)

Phase 4a Replacement of Cast Iron watermains (Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area) (#22202): \$4,816,900 Phase 4b Replacement of Cast Iron watermains (West Thornhill phase 3C area) (#22204): \$3,102,500

Map Attached

PROGRAM STATUS

Phases	Project Status
Phase 1	•
	Completed in 2019
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 2a (Pasiers)	Completed in O2 2021
Phase 3a (Design)	Completed in Q2, 2021
(John St & 14th Ave end Section (Re-Lining))	
Phase 3a (Construction)	2021/2022
(John St & 14th Ave end Section (Re-Lining))	
Phase 3b (Construction)	2021/2022
(West Thornhill Area - Phase 3B: Johnson St, Vanwood Rd, St.	
Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	
Phase 4a (Design)	2021
(Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	
Phase 4a (Construction)	2022
(Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	
Phase 4b (Construction)	2022/2023
(West Thornhill Area - Phase 3C - (Glen Cameron Rd, Lilian Ave, Mira	
Road, Pheasant Valley Crt)	
Phase 5 - Design (This Request)	2022
(Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area)	
Phase 5 (construction) to Phase 15 (various streets)	2023 - 2032

Location Map
CI Watermain Replacement - Design

ES - Infrastructure (2022) Walkerton / Drakefield Rd Area+Princess St+ Dublin St





2022 PROJECT FUNDING REQUEST FORM

Number: 22204 **Project Cost:** \$3,102,500 Project Name: Cast Iron Watermain Replacement - West Thornhill Ph. 3C - Const + CA Repair/Replace Commission: Community Services Pre Approval: 90 Useful Life: Department: ES - Waterworks Category: Major Project Mgr: Paul Ahn Cost Validation: Recent awards CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 🗆 6 🗆 7 🗆 8 🗆 **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Replacement of cast iron (CI) watermain that have reached end of the service life (Refer to attached map). As part of the cast iron watermain replacement program, aged cast iron watermains (current age 58 years; service life 60 years) will be replaced with the PVC watermain (1.3 km) with a service life of 90 years. Safe & Sustainable Community **BUILDING MARKHAM'S FUTURE TOGETHER:**

PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	2,999,300	0
Internal Charges: External Consulting:	0 49,500	0 0
Sub Total:	3,048,800	0
HST Impact:	53,659	0
Total Project Cost:	3,102,500	0

NOTES

Total CI watermain inventory: 54.1 km as of 2019 All CI watermain will be replaced by the year 2032. There is no backlog in the watermain replacement program.

SOURCE(S) OF FUNDING (\$) **Components Future** <u>CA</u> **Funding Type** Construction **TOTAL Phases Budget** Waterworks 50,400 0 0 3,102,500 0 3,102,500 3,052,100 TOTAL FUNDING 3,102,500 3,102,500 0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	- Amount in Study:	9,156,700
				Amount Incl HST	3,102,500
				Year in the study	2022

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

- CI Watermain Replacement cost in 2021 LC includes the following:
- •CI Watermain Replacement Construction & CA (\$4,816,900)
- •CI Watermain Replacement Design (\$418,300)
- •CI Watermain Replacement West Thornhill Ph 3C (\$3,102,500) This Request

Program Name: CI Watermain Rehabilitation / Replacement

Department: Environmental Services

Component	Project #	Past	2022	Future	Total
			Capital request		
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	\$7,060,400			\$7,060,400
Phase 3b (West Thornhill Area - Phase 3B)	#21170	\$4,036,300			\$4,036,300
Phase 4a (Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd A	#21169,	\$447,700	\$4,816,900		\$5,264,600
	#22202				
Phase 4b (West Thornhill Area - Phase 3C)	#22204		\$3,102,500		\$3,102,500
	(This request)				
Phase 5 - Design (Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St	#22203		\$270,200	\$5,001,800	\$5,272,000
Area)					
Phase 6 to Phase 15	N/A			\$57,609,800	\$57,609,800
Total Cost		\$37,202,800	\$8,189,600	\$62,611,600	\$108,004,000

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

3 phases (Phase 1, 2 & 3) have been completed (out of 15 phases) since 2019 - \$37.2M

Current ask

Phase 4b Replacement of Cast Iron watermains (West Thornhill phase 3C area) (#22204): \$3,102,500

Future phases

Phase 5a (construction) (2023) - \$5.0M Phase 6 to Phase 15 (2023- 2032) - \$57.5M Total (2022-2032): \$62.5M

Related 2022 project(s)

Phase 4a Replacement of Cast Iron watermains (Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area) (#22202): \$4,816,900 Phase 5 Design of Cast Iron watermains (Drakefield Rd/ Banfield Ave./ Princess St/ Dublin St Area) (#22203): \$270,200

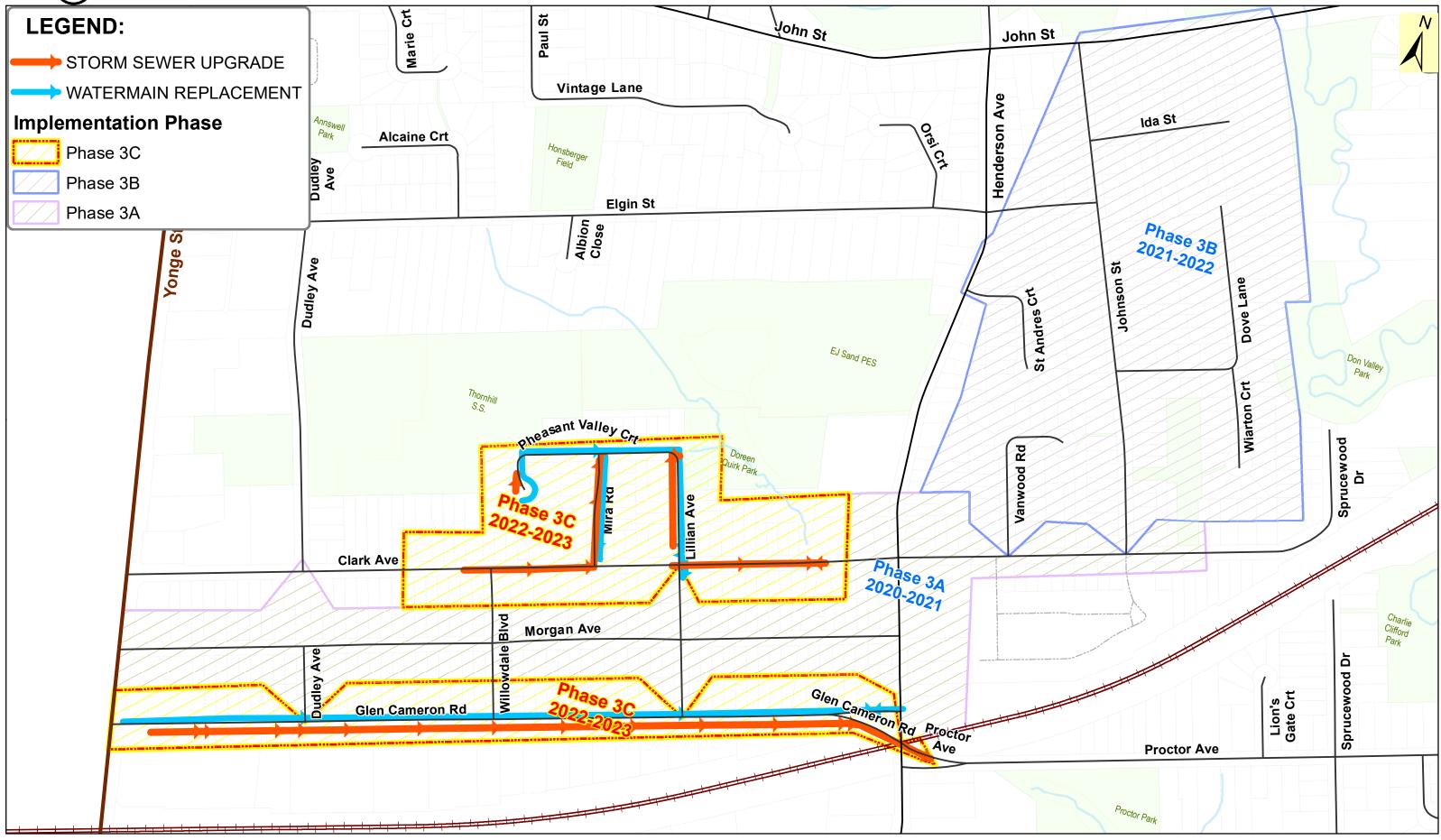
Map Attached

PROGRAM STATUS

Phases	Project Status
Phase 1	Completed in 2019
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 Q2, 2021
(John St & 14th Ave end Section (Re-Lining))	
Phase 3a (Construction)	2021/ 2022
(John St & 14th Ave end Section (Re-Lining))	
Phase 3b (Construction)	2021/ 2022
(West Thornhill Area - Phase 3B: Johnson St, Vanwood Rd, St.	
Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	
Phase 4a (Design)	2021
(Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	
Phase 4a (Construction)	2022
(Gladiotor Rd / Southdale Dr/ Walkerton Dr/ Bakerdale Rd Area)	
Phase 4b (Construction) (This Request)	2022/ 2023
(West Thornhill Area - Phase 3C - (Glen Cameron Rd, Lilian Ave,	
Mira Road, Pheasant Valley Crt)	
Phase 5 - Design	2022
(Walkerton / Drakefield Rd Area+Princess St+ Dublin St Area)	
Phase 5 (construction) to Phase 15 (various streets)	2023 - 2032

WARKHAM LOCATION MAP - CI Watermain Replacement- West Thornhill Ph 3C

ES - Infrastructure (2022)





MARKHAM	2022 I ROJ	ECI FUND.		QUEST FO	N	umber:	22	2205
Project Name: Curb B	Sox Inspection and	Replacement P	rogram		Project	Cost:	\$639	,700
						Repair	/Replac	e
Commission: Communication Department: ES - Wa	•			Ţ	Jseful Life:	20	Pre Ap	proval:
Project Mgr: Vikas T				Category:	Minor			
	1 2 2 3 4			Cost Validation:	Recent awa	ards		
	5 □ 6 □ 7 □ 8 ☑		Requirer	nent Validation:	Condition	assessmen	t	
ETAILED DESCRIP		ROJECT):						
rogram to conduct inspecturb box/ stop valve is the oxes/ stop valves deterioned reduce service interrubull building markha	ne main control appurt orate and become inopuptions.	enance for the City erable. Proactive i	y to turn on/o	off water supply ad repairs are req	to the privat	e property	. Over t	time, curb
DO IDOT GOGTG (A)			NOTES					
ROJECT COSTS (\$)	<u>2022</u>	Future Phases	This is a	n annual progran				
Cost/Quote:		0		entory: 84,350 c 4,018 curb boxes				
Internal Charges: External Consulting:		0		d damaged sidev				
_		0	map).	no substantial ba	aklag and a	irh hovos	oro in o	state of
Sub Total: HST Impact:		0		air. Unit cost is o				
Total Project Cost:		0						
.,,								
OURCE(S) OF FUND	ING (\$)		Co	mponents				<u>Future</u>
unding Type	Budget					<u>TO</u>	<u>TAL</u>	Phases
aterworks	639,700	0	0	0		0	0	0
TOTAL FUNDING	639,700						0	0
	Pe	rsonnel Non P	ersonnel	Revenues	Expenditu	res/(Reve	enues)	
OPERATING BUDGE	<u>I IMPACT</u>	\$0	\$0	\$0	-	\$0		
CA/LIFE CYCLE DE	TAILS							
<u>DCA</u>		v	ear Amou	Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Y	ear Amou	int Study	— Amo	unt in Stud	ıly:	703,700
					Amou	ant Incl H	ST	639,700
					Year	in the stu	dy	2022
DCA and/or Life Cy	cle: Explain if there is	a change in the ye	ear and/or co	st:				

Program Name: Curb Box Inspection and Replacement Program

Department: Environmental Services

Year	Project #	Past	2022	Future	Total
2019	#19246	\$392,200			\$392,200
2020	#20259	\$614,100			\$614,100
2021	#21171	\$714,900			\$714,900
2022	#22205		\$639,700		\$639,700
2023 Onwards				varies	varies
Total		\$1,721,200	\$639,700		

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.

What was completed in the past

See above table

Current ask

\$639,700

Future Phases

Varies

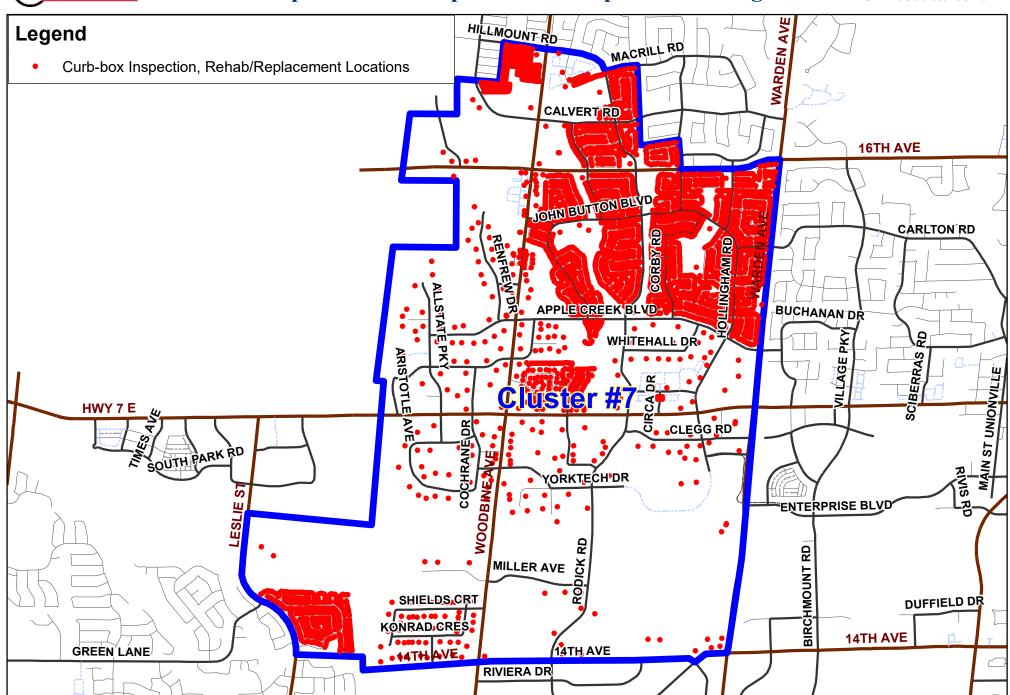
Related 2022 Project(s)

N/A

Map N/A

MARKHAM Location Map: Curb Box Inspection and Replacement Program

ES Infrastructures 2022



Number:

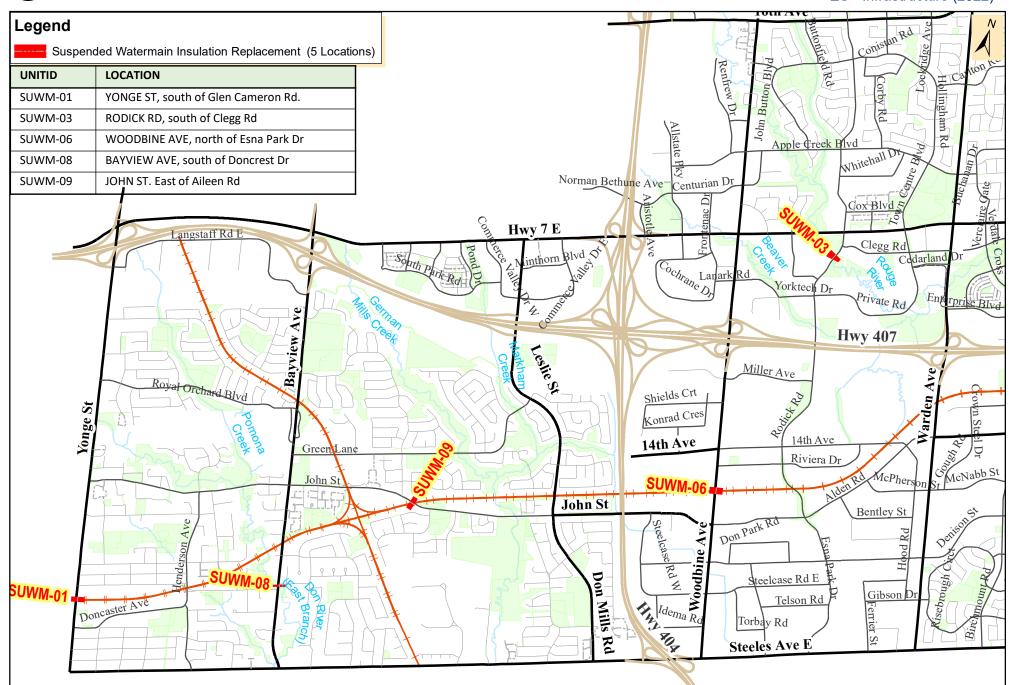


Davis of Marris G			(T) 1 1 111 ()	Project (Cost: \$63	9,900	
Project Name: Suspende		sulation Replace	ment/Rehabilitation		Repair/Repla	ce	
Commission: Community				Useful Life:	20 Pre A	pproval:	
Department: ES - Water	works		Category:	Minor	,		
Project Mgr: Paul Ahn			Cost Validation	: Third party	estimate		
	2 3 4		Requirement Validation:				
	$\begin{array}{c c} & 6 & 7 & 8 \\ \hline \end{array}$	DOJECT).					
DETAILED DESCRIPTION Rehabilitation / Replacemen			locations. Refer to attached	l map for loca	tion.		
1		,		1			
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community				
PROJECT COSTS (\$)	2022	Enture Dhagag	<u>NOTES</u>				
		Future Phases 0	City has Suspended Wat				
Cost/Quote:	578,800	0	the 2020 suspended water recommended rehabilitate				
Internal Charges: External Consulting:	50,000	0	following 5 locations:				
	·		Yonge Street, south ofRodick Road, south of	Glen Cameron Clegg Road	Road		
Sub Total: HST Impact:	628,800 11,067	0	• Woodbine Ave, north o		r		
Total Project Cost:	639,900		• Bayview Ave, south of				
= = = = = = = = = = = = = = = = = = = =	039,900	0	• John Street, east of Aile	een Road			
SOURCE(S) OF FUNDING	G (\$)		Components		_	Future	
Funding Type	<u>Budget</u>	Consulting	Construction		TOTAL	<u>Phases</u>	
Waterworks	639,900	50,900	589,000 0	C	639,900	0	
TOTAL FUNDING	639,900				639,900	0	
OPERATING BUDGET I	MPACT Per		rsonnel Revenues	•	res/(Revenues)		
		\$0 \$	0 \$0		\$0		
DCA/LIFE CYCLE DETA DCA	<u>AILS</u>		A :	T :Co	Coole		
Name		Yea	Amount in ar Amount Study		<u>Cycle</u>		
			•		nt in Study:	703,900	
				Amou	nt Incl HST	639,900	
				Year	in the study	2022	
DCA and/or Life Cycle	: Explain if there is	a change in the year	ur and/or cost:	Year	in the study	2022	
DCA and/or Life Cycle	: Explain if there is	a change in the year	ur and/or cost:	Year	in the study	2022	
DCA and/or Life Cycle	: Explain if there is	a change in the yea	ur and/or cost:	Year	in the study	2022	
DCA and/or Life Cycle	: Explain if there is	a change in the yea	ar and/or cost:	Year	in the study	2022	
DCA and/or Life Cycle	: Explain if there is	a change in the yea	nr and/or cost:	Year	in the study	2022	
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:	Year	in the study	2022	



Location Map MARKHAM Suspended Watermains Insulation Replacement / Rehab

ES - Infrastructure (2022)



Number:



		_				Project C	Cost:	\$70	,700
Project Name: Watermai		tion at Eas	sement an	d River	Crossings		Studies	s/Pilot I	Programs
Commission: Community	Services				1	Useful Life:			proval:
Department: ES - Water	works				Category:			г	F
Project Mgr: Celia Fan					Cost Validation:		r review		
	2 3 4				nent Validation:			-c)	
5 🗆	6 7 8			requirer	nent vandation.	Other(speen	19 111 1400		
ETAILED DESCRIPTION			-						
his is a pilot project to perf re required. Results of the p asements and river crossing	pilot will be ana s.	lyzed to dete	ermine the n	eed to est					
ΦΩΙΕΩΤ ΩΩΣΤΩ (Φ)	2022			NOTES					
ROJECT COSTS (\$)	<u>2022</u>	<u>Future</u>	<u>Phases</u>	The regu	lar Leak Detecti				
Cost/Quote:	0		0		detect potential are usually at re				
Internal Charges:	0		0		ants. Therefore,				
External Consulting:	69,500		0	through t	he regular Leak	Detection Pro	ogram. 50	locatio	ons are
Sub Total:	69,500		0		to be done in 2 the City's GIS				
HST Impact:	1,223		0		e required to con				
Total Project Cost:	70,700		0		1			r J	
OURCE(S) OF FUNDING	G (\$)			Cor	nponents				E 4
unding Type	Budg	<u>et</u>					<u>TO</u>	TAL	<u>Future</u> <u>Phases</u>
aterworks	70,700)	0	0	0	0)	0	0
TOTAL FUNDING	70,70	<u>0</u>						0	0
	MDACT	Personnel	Non Pers	sonnel	Revenues	Expenditur	es/(Reve	enues)	
PERATING BUDGET II	<u>MPACI</u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETA	ILS								
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amou	nt Study	Атоп	nt in Stud	lv.	77,800
								•	
							nt Incl H		70,700
						Year	in the stu	dy	2022
DCA and/or Life Cycle:	Explain if there	e is a change	e in the year	and/or co	st:				



<u>Markh</u>	<u>AM</u>	2022 1 1109	ECI TUNDI	IVO REQ	CLSTTO	N	umber:	22	208
		in Leak Detectio	n Program			Project (Cost:	\$31,	200
_			ni i Togram				Studies	s/Pilot P	rograms
Commission: C					Ţ	Jseful Life:	0	Pre App	oroval:
Department: E Project Mgr: C		works			Category:	Minor			
				Co	ost Validation:	Recent awa	ırds		
waru(s).		2		Requireme	ent Validation:	Other(speci	fy in Not	es)	
ETAH ED DEG		ON (SCOPE OF P	DOTECT).						
arvey on the other orrelation is to be sults of investigation	er 50% me e complete ation from	2021 completed the talic watermain. The d to pin-point leaks leak correlation with the talic structure of the talic structure.	e total inventory of s on those potential ll identify the conf	f metallic water leak location	ermain is 280 k s identified fro cation to be rep	m. In addition the previous	on to the	leak sur	vey, leak
ROJECT COST	ΓS (\$)	2022	Future Phases	NOTES					
	Quote:	0	0		quested is cons ate. Approxim				
Internal C	_	0	0	There are a	about 150 locat	tions in inver	ntory base	d on the	City's GIS
External Cons	_	30,636	0		Further investige locations upo			s are req	uired to
Sub	Total:	30,636	0		7 locations apo	n project up	orovur.		
HST I	Impact:	539	0						
Total Project	t Cost:	31,200	0						
OURCE(S) OF I	FUNDIN	<u>G (\$)</u>		Com	ponents				E 4
unding Type		<u>Budget</u>					<u>TC</u>	<u>OTAL</u>	Future Phases
aterworks		31,200	0	0	0	()	0	C
TOTAL FUND	ING	31,200						0	0
OPERATING BU		<u>MPACT</u>		ersonnel 1	Revenues \$0	Expenditu	res/(Revo	enues)	
CA/LIFE CYC DCA	<u>LE DETA</u>	MLS			Amount in	Life	Cycle		
Name			Ye	ar Amoun			•	,	24.200
-							int in Stud	•	34,300
							int Incl H		31,200
						Year	in the stu	idy	2022
DCA and/or I	Life Cycle	: Explain if there is	a change in the ye	ar and/or cost	•				

Number:



D					Project (Cost: \$9	36,400
Project Name: Water Mo		ent Program				Repair/Rep	olace
Commission: Community	Services			Į	Jseful Life:	20 Pre	Approval:
Department: ES - Water				Category:			TT ·····
Project Mgr: Vikas Thak			Co	ost Validation:		rds	
	2 3 4 4			nt Validation:			
5 🗆	6 7 8		requireme	nt vandation.	Condition a	SSCSSITICIT	
ETAILED DESCRIPTION							
eplacement of Residential, neir service lives.	Multi Residential	and Industrial/ Com	nmercial/ Insti	tutional (ICI)	water meters	that have read	ched the end o
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Co	ommunity			
ROJECT COSTS (\$)	2022	Future Phases	NOTES		T-4-1 :	92 415	This was asset
Cost/Quote:	920,200	0		annual progran approx. 3,928 v		•	
Internal Charges:	0	0	residential	and 105 ICI)	and perform	random testin	g of approx. 5
External Consulting:	0	0		or accuracy pe			
Sub Total:	920,200	0		ent on Metering substantial ba			
HST Impact:	16,196			r. Unit cost is o			
Total Project Cost:	936,400	0					
=	720,100	U					
OURCE(S) OF FUNDING	G (\$)		Com	ponents			- Future
unding Type	<u>Budget</u>					TOTA	
aterworks	936,400	0	0	0	() ()
TOTAL FUNDING	936,400						0
NDED ATING DUDGET I	MDA CT Pe	rsonnel Non Pe	ersonnel	Revenues	Expenditu	res/(Revenue	es)
OPERATING BUDGET I	<u>WIPACI</u>	\$0 \$	80	\$0		\$0	
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>				Amount in	<u>Life</u>	Cycle Cycle	
Name		Ye	ar Amoun	t Study	— Amor	ınt in Study:	1,030,000
						nt Incl HST	936,400
						in the study	2022
					1 eai	iii tile study	2022
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost	:			

Program Name: Water Meters - Replacement Program

Department: Environmental Services

Year	Project #	Past	2022	Future	Total
2019	#19253	\$802,500			\$802,500
2020	#20266	\$996,700			\$996,700
2021	#21175	\$1,013,200			\$1,013,200
2022	#22209		\$936,400		\$936,400
2022 Onwards				varies	varies
Total		\$2,812,400	\$936,400		

Type of Water Meter	Total Inventory	2022	
	(as of Jan 2021)	Program	
Residential	80,706	3,800	4.7%
Multi Residential	581	23	4.0%
Industrial/ Commercial/ Institutional (ICI)	2,128	105	4.9%
Total	83,415	3,928	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 (#22209): \$ 936,400

Future Phases

Varies

Related 2022 Project(s)

N/A

Map N/A

Number:



D	a				Project (Cost: \$9	981,900
Project Name: Sanitary		litation				Repair/Rep	olace
Commission: Community Department: ES - Water	rworks			Category:	Useful Life:	50 Pre	Approval:
Project Mgr: Philip Zha	ang		,	Cost Validation:		rde	
Ward(s): CW ✓ 1	2 3 4 4			nent Validation:			
5 [□ 6□ 7□ 8□		Requiren	icht vandation.	Condition a	ssessment	
DETAILED DESCRIPTI							
Program to rehabilitate the	main sanitary sewer	, service laterals u	sing structur	al liner including	g repairs to m	anholes.	
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Safe &	& Sustainable	Community			
PROJECT COSTS (\$)	2022	Future Phases	NOTES This is an	n annual progran	1.		
Cost/Quote:	964,900	0	Program	is to rehabilitate	the main sar		
Internal Charges:	0	0		nctural liner and n programs.	repairs to ma	inholes identi	fied through the
External Consulting:	0	0		sewers are in a s	tate of good	repair. 3-yea	r historical
Sub Total:	964,900	0		8739k. Requesti			
HST Impact:	16,982	0		based on 2020 C I remain at a high		ion results an	d anticipate
Total Project Cost:	981,900	0	2022 WII	remain at a mgi	nor umount.		
SOURCE(S) OF FUNDIN	[G (\$)		Cor	nponents			- Future
Funding Type	Budget					TOTA	
Waterworks	981,900	0	0	0	() (0
TOTAL FUNDING	981,900						0
OPERATING BUDGET	IMPACT Pe	rsonnel Non P	ersonnel	Revenues	Expenditu	res/(Revenue	es)
		\$0	\$0	\$0		\$0	
DCA/LIFE CYCLE DET	AILS						
<u>DCA</u> Name		V	ear Amou	Amount in nt Study	<u>Life</u>	<u>Cycle</u>	
Name				nt Study	— Amou	int in Study:	1,080,100
					Amou	nt Incl HST	981,900
					Year	in the study	2022
DCA and/or Life Cycl	e: Explain if there is	a change in the ye	ear and/or co	st:			
,	1						

Program Name: Sanitary Sewer Rehabilitation Program

Department: Environmental Services

Year	Project #	Past	2021	Future	Total
2019	#19249	\$1,130,600			\$1,130,600
2020	#20261	\$910,600			\$910,600
2021	#21173	\$1,405,000			\$1,405,000
2022	#22210		\$981,900		\$981,900
2023 Onwards				varies	varies
Total		\$3,446,200	\$981,900		

Description of Program

Program to rehabilitate the main sewer, service laterals using structural liner including repairs to manholes identified through CCTV inspection

What was completed in the past

See above table

Current ask \$981,900

Future Phases

Varies

Related 2022 Project(s)

N/A

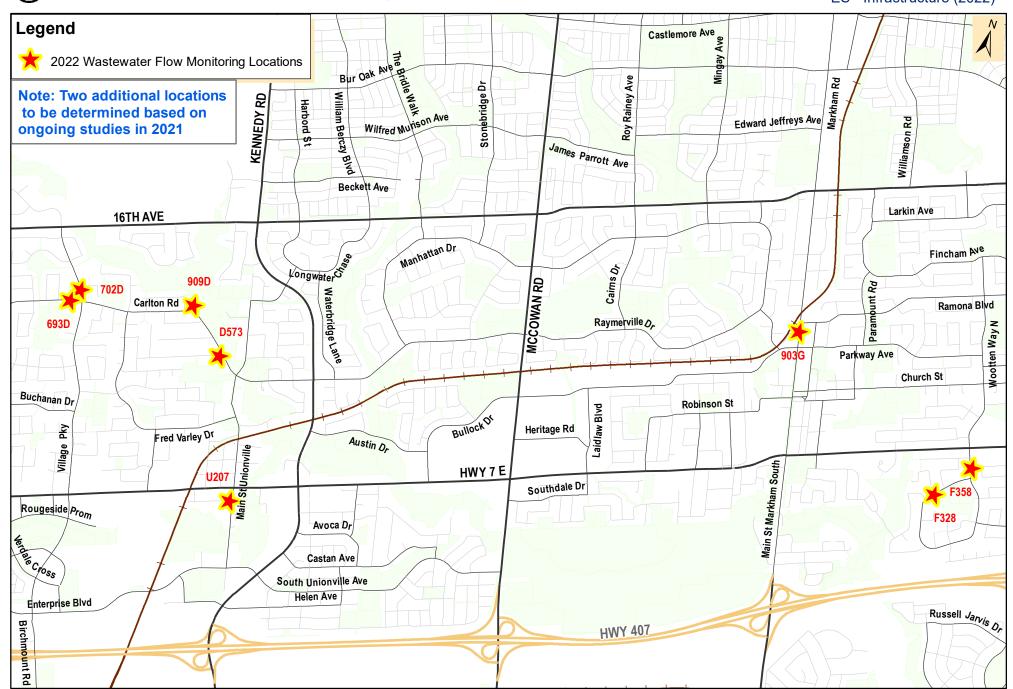
Map N/A



<u>M'ARKH</u>	AM	2022 I NO.	JECTT)1 \1)1 1\\	U KŁQ	JESI I O	11111	Number:	22	2211
		ter Flow Monite	oring				Proje	ect Cost:	\$113	3,400
_			oring					Studie	s/Pilot I	Programs
Commission: C						1	Useful Lif	fe: 0	Pre Ap	proval:
Department: <u>E</u> Project Mgr: L		works				Category:	Major			
· -] 2			Co	st Validation:	Recent	awards		
waru(s). Cy	_] 6		I	Requiremen	nt Validation:	Other(sp	pecify in Not	tes)	
ETAH ED DEC		ON (SCOPE OF I	DDATECT).							
his program is to emedial works to pproximately 10 eastewater collect	hire a Co reduce the locations tion syster	onsultant to record e wastewater syste will be monitored in from rainfall even	the sanitary sem flood risk in 2022 (refeats.	during larger to attach	ge storm ev	ents from infl establish the	ow and in	nfiltration (I/	I).	
OULDING WA	KKIIAWI	SFOTORE TOO	JETHEK.	Sare ee Sa						
ROJECT COST	ΓS (\$)	2022	Future Pl	nacec	NOTES					
Cost/	Quote:	0				nnual progran 12 months of				
Internal Cl	_	0		0 /	vill be used	to determine	the degre	ee of improve	ement n	eeded to
External Cons	sulting:	111,400				astewater systract (expires			cost is	based on
Sub	Total:	111,400		0		auer (empires	0_0).			
	Impact:	1,961		0						
Total Project	t Cost:	113,400		0						
OURCE(S) OF I	FUNDIN(G (\$)			Comp	onents				
unding Type		Budget						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
aterworks		113,400		0	0	0		0	0	(
TOTAL FUND	ING	113,400						=	0	
OPERATING BI	прсет і	MPACT PO	ersonnel	Non Perso	nnel R	Revenues	Expend	litures/(Rev	enues)	
<u> </u>	UDGET I	WI ACT	\$0	\$0		\$0		\$0		
CA/LIFE CYC	LE DETA	AILS								
DCA Name				Year	Amount	Amount in	Ī	Life Cycle		
Name				1 cai	Amount	Study	— Aı	mount in Stu	dy:	124,700
							Ar	mount Incl H	IST	113,400
							Ye	ear in the stu	udy	2022
DCA and/or I	Life Cycle	: Explain if there i	is a change in	the year a	nd/or cost:					
	<u> </u>			<u> </u>						

Location Map Wastewater Flow Monitoring

ES - Infrastructure (2022)

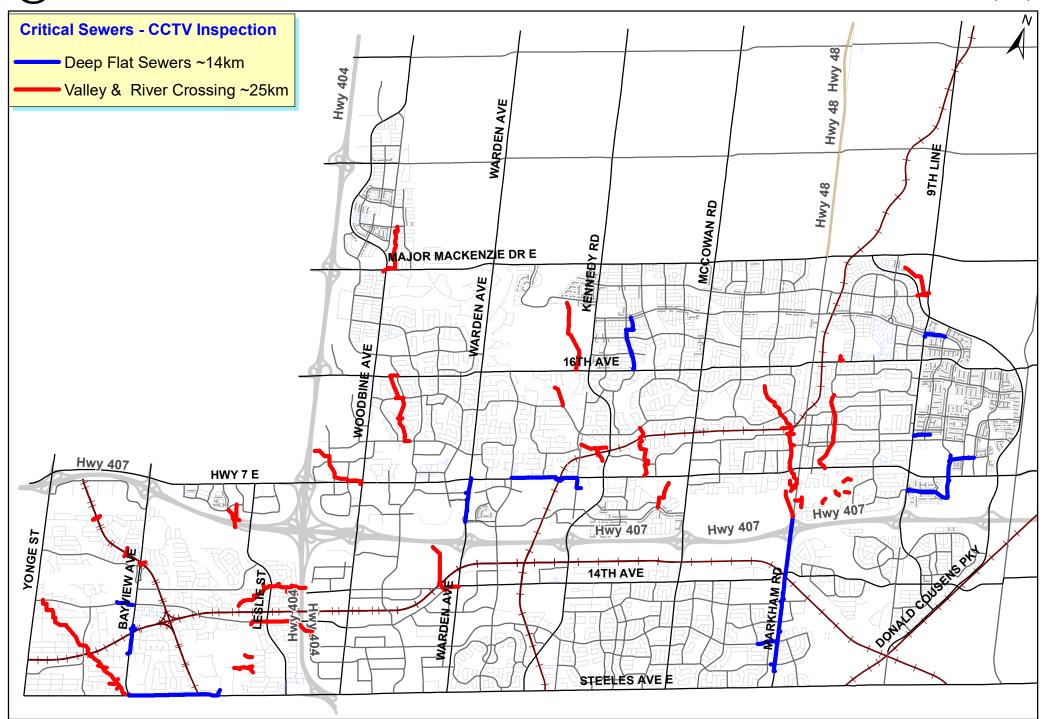


Number:



Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers using closed circuit television (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 0 HST Impact: 6,602 0 0 Total Project Cost: 381,700 0 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Phase Waterworks 381,700 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 OPERATING BUDGET IMPACT So \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: 419,90	Commission: Community Services Department: ES - Waterworks Project Mgr: Philip Zhang Ward(s): Cw 1 2 3 4 Cost Validation: Third 5 6 7 8 Requirement Validation: Cond DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 Internal Charges: 0 0 0 Internal Charges: 0 0 0 Sub Total: 375,100 0 0 HST Impact: 6,602 0 0 Total Project Cost: 381,700 0 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Waterworks 381,700 0 0 0 0 0	seful Life: 0 Major Third party est Condition asse ewers using clo	Pre Aptimate	pproval:
Department: ES - Waterworks Project Mgr: Philip Zhang Ward(s): CW V 1 2 3 4 5 6 7 8 8 Cost Validation: Cost Validation: Condition assessment DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers using closed circuit television (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (s) 2022 Future Phases Cost/Quote: 375,100 0 0 External Charges: 0 0 0 0 External Charges: 0 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 0 HST Impact: 6,602 0 0 Total Project Cost: 381,700 0 0 HST Impact: 6,502 0 0 Total Project Cost: 381,700 0 0 TOTAL FUNDING (s) Components Future Phase Waterworks 381,700 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Department: ES - Waterworks Project Mgr: Philip Zhang Ward(s): CW 1 2 3 4 Requirement Validation: Third S 6 7 8 Requirement Validation: Requirement Validation: Third S 6 7 8 Requirement Validation: Requirement Validation: Third Requirement Validation: Cond DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 HST Impact: 6,602 0 Total Project Cost: 381,700 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Waterworks 381,700 0 0 0 0	Major Third party est Condition asse ewers using clo	timate	
Department: ES-Waterworks Project Mgr: Philip Zhang Ward(s): CW	Project Mgr: Philip Zhang Ward(s): CW	Major Third party est Condition asse ewers using clo	timate	
Ward(s): _CW	Ward(s): CW	Third party est Condition asse ewers using clo	essment	elevision
Requirement Validation: Condition assessment	Requirement Validation: Condition Con	Condition asse	essment	elevision
DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers using closed circuit television (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (S) 2022 Future Phases Cost/Quote: 375,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 0 HST Impact: 6,602 0 0 Total Project Cost: 381,700 0 0 SOURCE(S) OF FUNDING (S) Components Funding Tyne Budget TOTAL Phase Waterworks 381,700 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues) DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study 419,90	DETAILED DESCRIPTION (SCOPE OF PROJECT): Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 0 HST Impact: 6,602 0 0 Total Project Cost: 381,700 0 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Waterworks 381,700 0 0 0 0	ewers using clo		elevision
Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers using closed circuit television (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 0 HST Impact: 6,602 0 0 Total Project Cost: 381,700 0 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Phase Waterworks 381,700 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 OPERATING BUDGET IMPACT So \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: 419,90	Program to determine the condition of sanitary sewers that are in the valley land and deep flat sewers (CCTV) inspection. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 HST Impact: 6,602 0 Total Project Cost: 381,700 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Waterworks 381,700 0 0 0 0	ied out every 5	osed circuit te	elevision
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) Cost/Quote: 375,100	BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 375,100 0 HST Impact: 6,602 0 Total Project Cost: 381,700 0 SOURCE(S) OF FUNDING (\$) Eugline Phases This is a new program carried of conditions and to develop rehab Program includes 39 km length sanitary sewers inventory of 918 Components Components Eugline Phases This is a new program carried of conditions and to develop rehab Program includes 39 km length sanitary sewers inventory of 918 Components SOURCE(S) OF FUNDING (\$) Components	ied out every 5	osed circuit te	elevision
PROJECT COSTS (\$) 2022 Future Phases Cost/Quote: 375,100 0 Internal Charges: 0 0 0 External Consulting: 0 0 Sub Total: 375,100 0 HST Impact: 6,602 0 0 Total Project Cost: 381,700 0 Waterworks 381,700 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 381,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJECT COSTS (\$) Cost/Quote: 375,100 0 Internal Charges: 0 0 External Consulting: 0 0 Sub Total: 375,100 0 HST Impact: 6,602 0 Total Project Cost: 381,700 0 SOURCE(S) OF FUNDING (\$) Sub Total: 381,700 0 0 0 0 0 0			
Cost/Quote: 375,100	This is a new program carried of conditions and to develop rehability and the program includes 39 km length sanitary sewers inventory of 918 Sub Total: 375,100 0 Sub Total: 375,100 0 Sub Total Project Cost: 381,700 0 SOURCE(S) OF FUNDING (\$) Funding Type Budget This is a new program carried of conditions and to develop rehability and the program includes 39 km length sanitary sewers inventory of 918 Sub Total Project Cost: 375,100 0 SOURCE(S) OF FUNDING (\$) Components Source(S) OF FUNDING (\$) Waterworks 381,700 0 0 0 0			
Cost/Quote: 375,100 0 Conditions and to develop rehabilitation/ replacement programs Program includes 39 km length of CCTV inspection out of total sanitary sewers inventory of 918 km. Sub Total: 375,100 0 O	Cost/Quote: 375,100		5 vears to ide	ntify nine
External Consulting:	External Consulting:		replacement	programs.
Source S	Sub Total: 375,100 0		inspection o	ut of total
HST Impact:	HST Impact: 6,602 0	if 918 km.		
HST Impact:	HST Impact: 6,602 0			
Total Project Cost: 381,700 0	Total Project Cost: 381,700 0			
Components Funding Type Budget TOTAL Phase Budget Phase Budget Phase Budget Phase Budget Phase Phase Budget Phase Budget Phase Phase Budget Phase	SOURCE(S) OF FUNDING (\$) Funding Type Budget Waterworks 381,700 0 0 0			
Funding Type Budget TOTAL Phase	Funding Type Budget Waterworks 381,700 0 0 0			
Non Personnel Non Personnel Revenues Expenditures/(Revenues)	Waterworks 381,700 0 0			<u>Future</u>
TOTAL FUNDING 381,700 OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: 419,90	<u> </u>		TOTAL	Phases
OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 419,90	TOTAL FUNDING 381,700	0	0	
SO \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 419,90		=	0	
\$0 \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 419,90	OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expe	Expenditures	s/(Revenues)	
DCA NameAmount in YearAmount StudyLife Cycle StudyAmount in Study:419,90	\$0 \$0 \$0	\$0)	
Name Year Amount Study Amount in Study: 419,90	7.21			
Amount in Study: 419,90		Life Cy	<u>vcle</u>	
Amount Incl HST 381,70	Name Tear Amount Study	- Amount	in Study:	419,900
			Incl HST	381,700
Year in the study 202			L	2022
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		Amount I	the study	

MARKHAM CRITICAL SANITARY SEWERS - CCTV INSPECTION



Number:



2022 PROJECT FUNDING REQUEST FORM

			Project Cost:	φ <i>Ε Ε</i> Ω2 Ξ ΩΩ
Project Name:	City-Wide Staff Salary Recovery		Froject Cost:	\$5,583,700
			Repair/	Replace/New/Expansior
Commission:	Corporate-Wide		Jseful Life:	Pre Approval:
Department:	Corporate-Wide	<u> </u>		Tie Approvai.
Project Mgr:		Category:	Major	
Ward(s):	CW ☑ 1□ 2□ 3□ 4□	Cost Validation:	Internal peer revie	W
	5 6 7 8	Requirement Validation:		

DETAILED DESCRIPTION (SCOPE OF PROJECT):

To recover personnel costs of staff who work on capital projects. Staff (full-time, part-time and contract) are first charged to the operating budget and then a portion is charged to the capital budget. The request includes \$719,500 of new staffing requests and \$4,864,200 of existing personnel costs incurred for purposes of implementing capital projects. In previous years' budgets, these amounts were either included within individual capital budgets, or as a stand-alone staffing capital budget by department.

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PROJECT COSTS (\$)	<u>2022</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	5,583,700	0
External Consulting:	0	0
Sub Total:	5,583,700	0
HST Impact:	0	0
Total Project Cost:	5,583,700	0

NOTES

New Staffing Requests \$719,500 (refer to next page for details):

- 1. ENG Sr. Environmental Engineer (FT), FUA MESP
- 2. ENG Capital Works Engineer (FT), Hwy 404 Ramp Extension
- 3. SAM PM (contract), Mt Joy CC Approaching NZEE Pilot
- 4. ES Asset Management Analyst (conversion)

Existing Personnel Costs Charged to Capital: \$4,864,200

Planning \$849,934, Engineering \$699,757, Finance \$947,665, ITS \$243,500, SAM \$1,167,400, Operations \$117,202, Environmental Services \$838,742.

Please refer to the next page for additional information.

2022 Capital Budget Internal Charges

(Prepared: September 17, 2021)

	Funding Source									Total
Department	2022 Project Name	Project associated with staffing request	Staffing Status	# of Yrs	Position Title	Life Cycle	Development Charges	Other	Other Funding Description	Internal Charges
NEW STAFFING RE	EQUEST									
Engineering	MESP for FUA Employment Block Secondary Plan ¹ Hwy 404 Ramp Ext. at Major Mackenzie (EA	22205	Full Time		Senior Environmental Engineer		14,600	131,700	Development Fee	146,300
Engineering	Amendment) ²	22215	Full Time	N/A	Capital Works Engineer		146,300			146,300
SAM	Mount Joy CC's "Approaching NZEE" Pilot Project ³	22064	Contract	2.5	Project Manager	312,900				312,900
ES - Waterworks	Asset Management Analyst ⁴	22201, 22205, 22210	Conversion	1	Asset Management Analyst			114,000	Waterworks Reserve	114,000
	TOTAL NEW STAFFING REQUEST		•			312,900	160,900	245,700		719,500

¹ To fund a Senior Environmental Engineer to support the MESP for FUA Employment Block Secondary Plan Project

⁴ This position will assist the IMS/Capital Planning Manager to effectively manage strategic asset management and capital planning for all ES assets. Historically, Waterworks would request \$160k of internal recovery through 3 separate projects for 3 seasonal inspectors (For 2022, these projects are 22201, 22205, 22210). Staff is recommending to hire 1 FT Asset Management Analyst at \$114k in place of these 3 inspectors. This would result in an annual saving of \$46k (\$160k - \$114k). If this is not approved, department will need to add back requests for the 3 seasonal inspectors.

Department	2022 Project Name	Life Cycle	Development Charges	Other	Other Funding Description	Internal Charges
EXISTING STAFFIN	G		_			
Planning	Planning & Design Staff - delivery of growth related hard infrastructure		849,934			849,934
Engineering	Engineering Staff - Capital Works and Transportation staff on projects related to Region of York or Metrolinx projects		699,757			699,757
Finance	Internal Project Management - allocate resources related to the administration of growth projects		947,665			947,665
ITS	IT Lifecycle Asset Replacement - Client Advisor supporting replacement projects	194,800		48,700	WW, Bldg Fees, Dvlp Fees	243,500
SAM	Sustainability and Asset Management - project management staff related to facility projects	771,300	-	396,100	MECO	1,167,400
Operations	Asphalt Resurfacing and Trees for Tomorrow - Survey Instrument and contract staff	80,402	-	36,800	Trees for Tomorrow Reserve	117,202
ES Infrastructure	Flood Control and Structures (bridges and culverts) program staff	146,241	-	544,400	Stormwater Reserve	690,641
ES - Waterworks	Cast Iron Watermain - Project Engineer responsible for the design component	-	-	148,100	Waterworks Reserve	148,100
	TOTAL EXISTING STAFF	1,192,744	2,497,356	1,174,100		4,864,200
Grand Total		\$ 1,505,644	\$ 2,658,256	\$1,419,800		\$ 5,583,700

² To fund a Capital Works Engineer to support the Hwy 404 Ramp Ext. at Major Mackenzie (EA Amendment) Project

³ To fund a Project Manager to support the Mount Joy CC's "Approaching NZEE" Pilot Project



MARKHAM 2022 PROJECT FUNDING REQUEST FORM

VIAKKE	1AM			~	Nι	ımber:	22214
Project Name:	Corporate	Capital Contin	gency		Project (\$5,233,300
	Corporate-W	Vide		Category: Cost Validation		0	Asset/Expansion Pre Approval:
ETAILED DE	ESCRIPTIO	2 3 4 4 6 7 8 8 ON (SCOPE OF PI or applicable 2022		Requirement Validation:	Other(special	fy in No	otes)
BUILDING MA	ARKHAM'S	S FUTURE TOGE	ETHER:				
ROJECT COS		2022	Future Phases	NOTES			
	st/Quote: Charges:	5,233,300 0	0				

	0
0	0
5,233,300	0
0	0
	5,233,300

SOURCE(S) OF FUNDING (\$)			
Funding Type	<u>Budget</u>		
DCA	1,815,950		
Development Fees	3,600		
Gas Tax	378,000		
Infrastructure Grant	17,800		
Non-DC Growth	177,950		
Operating Funded Life Cycle	183,400		
Other Internal	1,190,300		
Parks Cash-in-Lieu	46,400		
Tax	89,600		
Waterworks	1,330,300		
TOTAL FUNDING	5,233,300		

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