Markham 2023 Budget



2023 CAPITAL BUDGET

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between January 27, and January 30, 2023 Projects approved by Budget Committee will be forwarded to Council for consideration on March 22, 2023 D. Projects — Details by Department Development Services Culture	C.	Capital Budget Requests101 - 4	117
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Markham 2023 Budget



2023 CAPITAL BUDGET

Community	/ Services

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Summary by Department

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
CAPITAL BUDGET PRE-APPROVAL REQUESTS							
Development Services							
Theatre 2004 The second Paris							
23047 Theatre-Dressing Room Renovations 23048 Theatre-Fire Curtain Replacement	447,700 111,900		447,700 111,900				
TOTAL Theatre	559,600		559,600				=
	,		,				
Building Services							
23050 Building Standards Guide Builder	71,200						Building Standards Reserve Fund
TOTAL Building Services	71,200	-	-	-	-	71,200	
TOTAL Development Services	630,800	-	559,600	-	-	71,200	- -
Corporate Services							
IT Services							
23039 ITS - TXM Solution Replacement (Consultancy)	101,800						Ramp up Reserve
23040 IT Lifecycle Asset Replacement	488,400		390,720				(4) see note below
23042 ITS - Leap Cloud (Feb Server)	149,600					149,600	Ramp Up, Dvlpm Fee, Bldg Fee, WW
23043 ITS - Microsoft 365	407,000		325,600				Development Fee, Building Fee, WW
23044 ITS - Oracle DB Licensing TOTAL IT Services	107,400 1,254,200		716,320			537,880	Ramp Up, Dvlpm Fee, Bldg Fee, WW
TOTAL IT SERVICES	1,234,200	-	710,520	-	-	337,000	
Finance							
23045 Water Billing Transition Project - Phase 2 of 3	203,500					203,500	Waterworks Reserve
TOTAL Finance	203,500	-	-	-	-	203,500	
Sustainability and Asset Management							
23046 Roofing Replacement Projects	767,000		767,000				
TOTAL Sustainability and Asset Management	767,000	-	767,000	-	-	-	=
TOTAL Corporate Services	2,224,700	_	1,483,320	_	_	741,380	-
_							-
Community Services Recreation Services							
23001 Angus Glen C.C. Pool Repair - Construction	719,600		719,600				
23002 Centennial C.C. Pool Repair - Construction	981,700		981,700				
23003 Markham Pan Am Centre Pool Filter Refurbishment	237,600		237,600				
23004 Recreation Arena Refrigeration Gasket Replacement	35,600		35,600				
TOTAL Recreation Services	1,974,500	-	1,974,500	-	-	-	=
Operations - Roads							
1	7,883,200		82,011			7,801,189	Gog Toy
23005 Asphalt Resurfacing	7.003.200		04.011			/.001.107	Uas Tax

# Project Description		Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
23007 Bridge Structure Preventative Maintenance - R	oads	27,400		27,400		•		
23008 Emergency Repairs		162,200		162,200				
23009 Localized Repairs - Curb & Sidewalk		929,700		929,700				
23010 Localized Repairs - Parking Lots		157,000		157,000				
23011 Parking Lots- Rehabilitation		45,800		45,800				_
	TOTAL Operations - Roads	9,293,300	-	1,492,111	-	-	7,801,189	-
Operations - Parks								
23012 AODA Playground Refurbishments - Year 1 of	f 4	1,049,900					1,049,900	Ramp up Reserve
23013 Boulevard/Park Trees Replacement		942,300		942,300				
23051 Court Resurfacing/Reconstruction - Markham	Tennis Club	236,900		78,968			157,932	Tennis Clubs
23014 Court Resurfacing/Reconstruction/Maintenance	e	491,000		383,444			107,556	Tennis Clubs
23015 Fence (Tennis Courts)		86,800		86,800				
23016 Markham Trees for Tomorrow		125,300					125,300	Trees for Tomorrow Reserve
23017 Pathways Resurfacing		151,300		151,300				
23018 Playstructure Replacement		705,100		451,100			254,000	Ramp up Reserve
23019 Sportsfield Maintenance & Reconstruction	<u></u>	148,800		148,800				=
	TOTAL Operations - Parks	3,937,400	-	2,242,712	-	-	1,694,688	
Operations - Fleet								
23020 Corporate Fleet Replacement - Non-Fire - Pre	Approval	2,407,000		2,407,000				(1) see note below
23021 Corporate Fleet Replacement - Waterworks		108,000					108,000	Waterworks Reserve
23022 New Fleet - Parks - Pre Approval		11,200			11,200			(2) see note below
23023 New Fleet - Roads		32,600			32,600			
23024 Upfit of Fleet Services Mobile Van		30,500			30,500			
•	TOTAL Operations - Fleet	2,589,300	-	2,407,000	74,300	-	108,000	=
Operations - Utility Inspection & Survey								
23025 German Mills Meadow Environmental Monito	ring Program - Pre Approval	82,800		82,800				
	- Utility Inspection & Survey	82,800	-	82,800	-	-	-	=
Environmental Services - Infrastructure								
23026 Bridges and Culverts - Condition Inspection		81,600		81,600				
23027 Storm and Sanitary Sewer CCTV Inspection		756,600		262,600			494 000	Waterworks Reserve
23028 Structures Program-Full-time Staff		149,200		149,200			424,000	water works reserve
	DI 4D C	· · · · · · · · · · · · · · · · · · ·		149,200			14 522 500	CAMUR DAMES AS T
23029 West Thornhill Flood Control Implementation	ntal Services - Infrastructure	14,522,500 15,509,900		493,400			15,016,500	SMW Rsrv, DMAF Grant, Gas Tax
TOTAL ERVIRONME	itai Sci vices - Illi asti ucture	13,307,700		475,400			13,010,300	
Environmental Services - Stormwater								
23030 SWM Ponds - Condition Inspection		28,100		28,100				
23031 Water Quality Improvements		77,300		77,300				
23032 Water Quality Monitoring at Swan Lake		30,900		30,900				
23033 West Thornhill Flood Control - Ph 4C & 4D A	ddl. Design	203,500					203,500	Stormwater reserve
TOTAL Environ	mental Services - Stormwater	339,800		136,300			203,500	=

#	Project Description		Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
Env	ironmental Services - Water	works							
230	34 Asset Management Anal	yst - Full Time Staff	110,700					110,700	Waterworks Reserve
230	35 Cathodic Protection of D	Ouctile Iron Watermains	995,100					995,100	Waterworks Reserve
230	36 CI Watermain Replacem	ent - Construction	9,811,400					9,811,400	Waterworks Reserve
230	037 SCADA Instrumentation	and Replacement	312,000		312,000				
230	38 Water Meters - Replacen	nent Program	1,067,600					1,067,600	Waterworks Reserve
		TOTAL Environmental Services - Waterworks	12,296,800	-	312,000	-	-	11,984,800	-
		TOTAL Community Services	46,023,800	-	9,140,823	74,300	-	36,808,677	- -
	ate Wide porate Wide								
•	In Camera Project		1,526,400					1,526,400	Ramp Up, Dvlpm Fee, Bldg Fee, WW
	-	TOTAL Corporate Wide	1,526,400	-	-	-	-	1,526,400	-
		TOTAL Capital Budget Pre-Approval Requests	50,405,700	_	11,183,743	74,300	-	39,147,657	- -

Notes:

- (1) The overall project budget is \$3,918,900, pre-approval request is \$2,407,000 due to long lead time for delivery of vehicles
- (2) The overall project budget is \$238,100, pre-approval request is \$11,200 due to requirement for upcoming winter maintenance
- (3) The overall project budget is \$357,500, pre-approval request is \$82,800 due to contract extension with current vendor commencing January 1, 2023
- (4) The overall project budget is \$7.1M, preliminary and subject to change. Pre-approval request is \$488,400 due to long lead time for delivery

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# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
CAPITAL BUDGET REQUESTS							
Development Services							
Culture							
23052 Culture Public Art Master Plan Implementation Phase 4 of 5	248,000					248,000	Public Art Acq. Project 22220
TOTAL Culture	248,000	-	-	-	-	248,000	
Museum							
23053 Museum - Various Buildings	258,400		258,400				
23054 Museum Maintenance	35,000		35,000				_
TOTAL Museum	293,400	-	293,400	-	-	-	-
Theatre							
23049 Theatre-Water Pump Room Replacement	85,600		85,600				
23055 Theatre-Lighting & Video Equipment	67,200		67,200				
23056 Theatre-Stage & Building Maintenance	89,900		89,900				=
TOTAL Theatre	242,700	-	242,700	-	-	-	
Arts Centres							
23057 Gallery Varley and McKay Maintenance and Repair	56,700		56,700				
TOTAL Arts Centres	56,700	-	56,700	-	-	-	=
Building Services							
23058 Development Service ePlan Portal Replacement	101,800					101,800	Building Reserve Fund
23059 ProjectDOX conversion to cloud and upgrade to 9.2	213,700						Building Reserve Fund
23060 Remote in field inspection app	122,100						Building Reserve Fund
TOTAL Building Services	437,600	-	-	-	-	437,600	= 5
Planning							
23061 2023 - Official Plan Review	1,017,500			1,017,500			
23062 Designated Heritage Prop. Grant ProgResidential -2023	30,000			,,		30,000	Designated Heritage Prop Grant
23063 Ecological Restoration of City-owned/Managed Natural Areas	399,900						Restoration/Landscape fund
23064 ePLAN Project Dox Development Application Workflows	223,900					223,900	Development Fees
23065 Heritage Façade Improvements/Sign Replacement - 2023	30,000		30,000				
23066 Housing Strategy - Implementation	106,300			95,670		10,630	Development Fees
23067 Planning & Design Staff Salary Recovery	866,400		20,000	866,400		664,430	=
TOTAL Planning	2,674,000	-	30,000	1,979,570	-	664,430	
Parks Design & Construction							
23068 Ada Mackenzie Park Phase 3 Design and Construction	3,564,600			3,564,600			
23069 Berczy Glen Northwest Parkette Design and Construction	208,700			208,700			
23070 Berczy Glen West Parkette Design and Construction	780,300			780,300			
23071 Community Garden Maintenance	45,800	25,000	20,800				
23072 Frisbee Golf - Mildred Temple Park	61,100			61,100			

# Project Description		Total	Tax	Life Cycle	DC - Reserve	DC - Developer Other	Description of Other Funding
23073 Hughson Park		56,000			56,000		
23074 Off-Leash Dog Area Policy & Implementation Plan		120,900			120,900		
23075 Paddock Park/Flowervale CC		183,200			132,800	50,	00 Landscape Recovery
23076 Park Redevelopment Strategy & Implementation Plan		247,900			161,136	86,	764 17.5 % Non DC Growth /17.5 % CB
23077 Parks Salary Recovery		498,100			498,100		
23078 Planner Salary		118,400			118,400		
23079 Public Realm - Light Post Banners		38,800				38,	300 Project 22320 - 22328 CIP
23080 Public Realm - Median Streetscape Enhancement		20,400				20,	00 Project 22323 CIP and MSPP Grant
23081 Public Realm - Town Centre Blvd. Banner Arm Replace	ment	11,200				11,	200 Project 22328 CIP
23082 Public Realm - Traffic Wraps		8,000		8,000			
23083 Russell Carter Tefft Pedestrian Bridge D&C		779,300			506,545	272,	755 17.5 % Non DC Growth/17.5 % CBG
23084 South Cornell Parkette 156 Design and Construction		1,060,100			1,060,100		
23085 Urban Parks Strategy		181,400			181,400		
23086 Villages of Fairtree East NP - Construction		1,479,200			1,479,200		
23087 Ward 2 - Off Leash Area - Design		44,700			44,700		
23088 Ward 3 Off-Leash Dog Area - Design and Construction		584,800			584,800		
23089 Ward 4 - Off Leash Area - Design		44,700			44,700		
23090 Ward 6 Off-Leash Dog Area - Design and Construction		584,800			584,800		
23091 Ward 8 - Off Leash Area - Design and Construction		584,800			584,800		
	TOTAL Design	11,307,200	25,000	28,800	10,773,081	- 480,	19
Engineering		(70.100		(70.100			
23092 Birchmount Bridge over Rouge River- Bridge Repair		670,100		670,100	1 125 400	1.210	102 1750/N DCC 4/1750/CD
23093 Centurian/Frontenac Intersection and Sidewalk		2,354,800			1,135,498	, -,	17.5 % Non DC Growth/17.5 % CB
23094 Cycling and Pedestrian Advisory Committee (CPAC)		28,000		141.046	18,200	,	300 17.5 % Non DC Growth/17.5 % CB
23095 Downstream Improvements Program (Construction)		1,889,800		141,046	261,942	1,486,	Carry forward from Project 22028
23096 Downstream Improvements Program (Design)		1,145,900		401,065	744,835		
23097 Engineering Staff Salary Recovery		433,700			433,700		
23098 Establish Design Standards for Underground SWM Tanl	XS .	127,400			127,400		
23099 Highway 404 MBC, N of 16th Avenue (Construction)		53,552,100			53,552,100		
23100 Indigenous Community Consultation (Capital Projects)		60,900			60,900		
23101 Installation of Wayfinding Signs at Rouge Valley Trail		485,500			189,495	,	005 40% CF 21027/20 % Non DC Grow
23102 Markham Centre Trails Phase 3 - Construction		916,800			595,920	,	380 17.5 % Non DC Growth/17.5 % CB
23103 Markham Cycles		16,800			10,920	- /	380 17.5 % Non DC Growth/17.5 % CB
23104 Markham Cycling Day		11,200			7,280	3,	220 17.5 % Non DC Growth/17.5 % CB
23105 Markham Transportation Strategic Plan (MTSP) Update		974,700			974,700		
23106 New Traffic Signals (Design)		121,800			121,800		
23107 Pedestrian Cross-Over (PXO) Design & Construction		396,000			257,400	138,	500 17.5 % Non DC Growth/17.5 % CB
23108 RVT Extension - Under Hwy 7 & Bullock (Design)		342,400			222,560	119,	340 17.5 % Non DC Growth/17.5 % CB
23109 Smart Commute Markham-Richmond Hill		76,300			76,300		
23110 Traffic Asset Replacement		430,000		430,000			
23111 Traffic Calming of Main Street Markham & Carlton Roa	ıd	182,800			118,820	63,	980 17.5 % Non DC Growth/17.5 % CB
23112 Traffic Operational Improvements		57,000			39,177	17,	Non-DC Growth
23113 Victoria Square Boulevard - Phase 1 Construction	_	21,442,700			21,442,700		
				1,642,211		- 3,682,	

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
TOTAL Development Services	100,976,300	25,000	2,293,811	93,144,298	-	5,513,191	- -
CAO, Legal, HR & Fire							
Legal Services							
23114 Internal Document Management Software	76,300	19,075				57,225	Development Fees
23115 OLT - Growth Related Hearings	356,200					356,200	Development Fees
TOTAL Legal Services	432,500	19,075	-	-	-	413,425	
Human Resources							
23116 Digitizing of HR Employee Files	175,700	140,560				35,140	Development Fee, Building Fee, WW
TOTAL Human Resources	175,700	140,560	-	-	-	35,140	-
TOTAL CAO, Legal, HR & Fire	608,200	159,635	-	-	-	448,565	_
Fire & Emergency Services							
23117 Air Monitor Replacement	55,000		55,000				
23118 Bunker Gear Life Cycle Replacement	119,600		119,600				
23119 Burn Prop-Second Floor Configuration	63,900		119,000	63,900			
23120 Firefighter Mental and Physical Health Program	53,400	53,400		05,700			
23121 Firefighting Tools & Equipment Replacement	105,500	33,400	105,500				
23122 New Recruits Dudley	144,800		100,000	144,800			
23123 Personal Firefighter Thermal Imaging Cameras	56,000	56,000		,			
23124 Replacement of Equipment due to Staff Retirements	108,600	Ź	108,600				
23125 Rescue Equipment Replacement	85,200		85,200				
23126 Self Contained Breathing Apparatus (SCBA) Replacement	950,000		950,000				
23127 Technical Rescue Program - Training	29,900	29,900					
23128 Water Rescue Equip. Replac RDC and Technician Vests	33,000		33,000				_
TOTAL Fire & Emergency Services	1,804,900	139,300	1,456,900	208,700	-	-	•
TOTAL CAO, Legal, HR & Fire	2,413,100	298,935	1,456,900	208,700	-	448,565	<u>-</u>
Corporate Services							
IT Services							
23129 Contract Resource Recovery	507,500					507,500	Ramp Up
23130 ITS - AMP's (Administrative Monetary Penalty) Expansion	335,800		335,800			,	1 1
23131 ITS - Gimmal Upgrade to the Cloud	58,200	58,200					
23132 MPL Digital Literacy Strategy Implementation	57,000	57,000					
23133 GPS/AVL Replacement	458,700			458,700			
23134 IT Lifecycle Asset Replacement - 2	6,568,600		5,366,822				Development Fee, Building Fee, WW
23135 ITS - Existing Portal Infrastructure Extension	305,300	244,240				61,060	Development Fee, Building Fee, WW
23136 ITS - Feature Manipulation Engine (FME)	27,100	27,100		150 500			=
TOTAL IT Services	8,318,200	386,540	5,702,622	458,700	-	1,770,338	
Finance	00=000			00= 5			
23137 Internal Project Management	987,800			987,800			

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
23138 Water Billing Transition Project	5,247,700					5,247,700	Waterworks
TOTAL Finance	6,235,500	-	-	987,800	-	5,247,700	-
Sustainability and Asset Management							
23139 8100 Warden Facility Repair and/or Replacement Projects	191,200		191,200				
23140 Accessibility Retrofit Program	239,200		239,200				
23141 Bird Safe Film	156,000		156,000				
23142 Building Automation Systems Replacement Program	903,100		903,100				
23143 Centennial Near Net-Zero Emissions Retrofit Pilot	13,690,900		ŕ			13,690,900	INFC's GICB grant, Gas Tax
23144 Civic Centre Repair and/or Replacement Projects	896,000		896,000			-,,-	ζ,
23145 Clatworthy Near Net-Zero Emissions Retrofit Pilot	1,544,700		308,927			1,235,773	INFC's GICB program grant
23146 Corporate Asset Management	140,900		36,634				74% - Water Rate, 26% -Life Cycle
23147 Corporate Energy & Net-Zero Emissions Plan	111.900		,			111.900	
23148 Corporate Security Operations & System Upgrades	425,400		425,400			1111500	
23149 Designated Substances Management	53,000		53,000				
23150 EV Chargers Expansion and Repairs	251,300	213,625	Ź			37,675	MECO
23151 Fire Facilities Repair and/or Replacement Projects	399,700	, i	399,700			,	
23152 Fire Station 97 Near Net-Zero Emissions Retrofit Pilot	683,900		341,950			341.950	FCM Pilot grant
23153 Fire Systems Maintenance at Various City Facilities	77,000		77,000				
23154 Library Facilities Repair and/or Replacement Projects	84,400		84,400				
23155 Low-Carbon Vehicle Policy Study and Strategy	223,900		0.,.00			223.900	FCM grant, MECO & MEP Implem Proj
23156 Municipal Building Backflow Prevention - Annual Testing	21,400		21,400			220,500	Tem grand, miles to mile impremiting
23157 Municipal Energy Plan (MEP) Update	142,500	72,500	21,100			70,000	MEP grant and MECO
23158 Operations Facilities Repair and/or Replacement Projects	314,900	72,500	314,900			70,000	WILL Grant and WILCO
23159 Parking Lot Light Replacement	72,800		72,800				
23160 Recycling Depots Repair and/or Replacement Projects	13,000		13,000				
23161 Roofing Maintenance and Repair	126,100		126,100				
23162 Salary Recoveries for staff	1,673,100		1,673,100				
23163 Satellite Community Centre Repair and/or Replacement	97,800		97,800				
23164 Thornhill Near Net-Zero Emissions Retrofit Pilot	2,871,200		574,293			2 206 007	INFC's GICB program grant
TOTAL Sustainability and Asset Management	25,405,300	286,125	7,005,904		_	18,113,271	= INFC 8 GICB program gram
							_
TOTAL Corporate Services	39,959,000	672,665	12,708,526	1,446,500	-	25,131,309	_
Community Services							
Recreation Services							
23165 Aaniin C.C. Expansion Joint Study (Phase 1 of 2)	45,800		45,800				
23166 Angus Glen C.C. & Pingle House Fire System Replacement	86,500		86,500				
23167 Angus Glen C.C. Arena Boards Replacement	46,600		46,600				
23168 Angus Glen C.C. Arena Rubber Flooring Replacement	310,200		310,200				
23169 Angus Glen C.C. Exterior Wood Refurbishment	210,700		210,700				
23170 Angus Glen C.C. Mirrors Replacement	38,300		38,300				
23171 Angus Glen C.C. Pool Flooring and Blinds Replacement	36,600		36,600				
23172 Angus Glen C.C. Wood Ceiling Replacement	35,100		35,100				
23173 Armadale C.C. Wooden Gym Floor Refinishing	40,000		40,000				
23174 City of Markham Environics Analytics	97,100		97,100				
23175 Clatworthy Arena Header Trench Cover Replacement	45,900		45,900				
	15,500		13,500				

2317 Cornell C.C. Parking Structure Annual Maintenance 9,200 3,200 2318 Cornell C.C. Pool Tumel Investigation and Repair 145,500 145,5	# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Fundin
23178 Cornell C.C. Pool Tumnel Investigation and Repair	23176 Clatworthy Arena Marquee Replacement			,				
23199 Crosby C.C. Arean Hacters Replacement		,		,				
17.500 1		145,500		145,500				
24,500 24,500 24,500 23,181 Heinzman House Ristorical Lighting Refluciment 16,200 16,200 18,200	23179 Crosby C.C. Arena Heaters Replacement	20,400		20,400				
23181 Markham Pa Ma Centre Pod Equipment Replacement 10,200 20,400								
23183 Markham Pan Am Centre Pool Equipment Replacement 10,800 143,800	8 8	,		,				
23184 Millicher Mills C.C. Danés Osystem Replacement 10,800 10,300 10,300 13,300 23185 Millicher Mills C.C. Danés Ositudo Bilmit Replacement 143,800 143,800 24,900				,				
2318 Milliken Mills C. Dince Studio Blind Replacement 6.100 6.100	1 1 1	-,		20,400				
143,800	, ,	10,800		10,800				
23188 Millikem Mills C.C. Fire System Replacement (Phase 2 of 2) 228,300 228,300 228,300 23188 Outdoor Automated External Defibrillator (AED) Program 24,600 24,600 24,900 23189 Outdoor Automated External Defibrillator (AED) Program 21,2300 12,300 12,300 33190 Pickbeald Court Lining Project 313,600 133,600 33190 Recreation AED Program Replacement 87,600 87,600 88,800 32192 Recreation Acquaixes Equipment Replacement 88,800 88,800 88,800 32193 Recreation Friends Equipment Replacement 6,600 6,600 98,6		6,100						
23188 Old Unionville Library C.C. Ceiling Tie Replacement 24,900 24,900 24,900 24,900 24,900 24,900 24,900 24,900 24,900 24,900 24,900 24,900 24,900 24,900 23190 Pocial Receivation Aduntated Extension Defibrillator (AED) Program 24,600 24,600 87,600 23191 Recercation Aduntates Equipment Replacement 87,600 33,600 33,600 33,600 33,600 32,900 88,800 38,800 38,800 38,800 38,800 38,800 38,800 38,800 38,800 38,800 38,800 38,800 39,860		143,800		143,800				
23489 Outdoor Automated External Defibrillator (AED) Program 24,600 24,600 23,000 12,300 1		228,300						
12,300 13,600 14,600 1		24,900		24,900				
23191 Recreation AED Program Replacement	\	24,600	24,600					
23192 Recreation Aquatics Equipment Replacement 37,600 33,600 33,600 33,600 33,600 33,600 33,600 33,600 33,600 33,600 33,600 33,600 33,600 34,60	23190 Pickleball Court Lining Project	12,300	12,300					
133,600 133,	23191 Recreation AED Program Replacement	5,100		5,100				
23194 Recreation Facility Equipment Replacement 88,800 6,600 6,600 6,600 23195 Recreation Fitness Equipment Replacement 6,600 98,60	23192 Recreation Aquatics Equipment Replacement	87,600		87,600				
23195 Recreation Fitness Equipment Replacement 9,600 98,600 98,600 23196 Recreation Program Equipment Replacement 100,100 100,100 23198 Recreation Program Equipment Replacement 100,100 100,100 23199 Recreation Thorac Replacement 15,500 55,500 55,500 23200 St. Roberts Soccer Clubhouse LED Lighting Upgrade 15,300 15,300 179,100	23193 Recreation Arena Refrigeration Study	133,600	133,600					
23196 Recreation Painting Projects 98,600 98,600 23197 Recreation Pool Grouting Replacement 72,800 72,800 23198 Recreation Program Equipment Replacement 100,100 100,100 100,100 23199 Recreation Tables and Chairs Replacement 55,500 55,500 23200 St. Roborts Soccer Clubrious LED Lighting Upgrade 15,300 179,100 179	23194 Recreation Facility Equipment Replacement	88,800		88,800				
23197 Recreation Pool Grouting Replacement 72,800 7	23195 Recreation Fitness Equipment Replacement	6,600		6,600				
100,100 100,100 100,100 100,100 120,	23196 Recreation Painting Projects	98,600		98,600				
23199 Recreation Tables and Chairs Replacement 55,500 55,500 15,300 179,100	23197 Recreation Pool Grouting Replacement	72,800		72,800				
15,300 15,300 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 179,100 170,500 2,436,600 - - -	23198 Recreation Program Equipment Replacement	100,100		100,100				
179,100 179,100 179,100 179,100 179,100 170,500 2,436,600 - - -	23199 Recreation Tables and Chairs Replacement	55,500		55,500				
TOTAL Recreation Services 2,607,100 170,500 2,436,600 - - -	23200 St. Roberts Soccer Clubhouse LED Lighting Upgrade	15,300		15,300				
Agricultury 23203 Library Collections 2,958,700 2,958,70	23201 Thornhill C.C. Rubber Floor Replacement	179,100		179,100				
2,958,700 2,958,700 2,958,700 2,958,700 2,958,700 2,958,700 187,300 187,400 18	TOTAL Recreation Services	2,607,100	170,500	2,436,600	-	-	-	
187,300 187,	Aarkham Public Library							
TOTAL Markham Public Library 3,146,000 - 3,146,000 -	23203 Library Collections	2,958,700		2,958,700				
Paperations - Roads	23204 Library Furniture, Equipment & Shelving Replacement	187,300		187,300				
23205 14th Ave Railway Crossing 82,100 274,400 274,400 274,400 274,400 23207 City Owned Entrance Feature Rehabilitation/Replacement 274,400 274,400 274,400 23207 City Owned Fence Replacement Program 71,200 71,200 23208 Citywide Ditching Program 149,800 149,800 23209 Don Mills Storm Channel 21,500 21,500 23210 Guiderail- Install/Upgrade 79,900 79,900 23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,20	TOTAL Markham Public Library	3,146,000	-	3,146,000	-	-	-	
23206 City Owned Entrance Feature Rehabilitation/Replacement 274,400 274,400 23207 City Owned Fence Replacement Program 71,200 71,200 23208 Citywide Ditching Program 149,800 149,800 23209 Don Mills Storm Channel 21,500 21,500 23210 Guiderail- Install/Upgrade 79,900 79,900 23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400 -	Operations - Roads							
23206 City Owned Entrance Feature Rehabilitation/Replacement 274,400 274,400 23207 City Owned Fence Replacement Program 71,200 71,200 23208 Citywide Ditching Program 149,800 149,800 23209 Don Mills Storm Channel 21,500 21,500 23210 Guiderail- Install/Upgrade 79,900 79,900 23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400 -	23205 14th Ave Railway Crossing	82,100		82,100				
23207 City Owned Fence Replacement Program 71,200 71,200 23208 Citywide Ditching Program 149,800 149,800 23209 Don Mills Storm Channel 21,500 21,500 23210 Guiderail- Install/Upgrade 79,900 79,900 23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400 -	23206 City Owned Entrance Feature Rehabilitation/Replacement	,		,				
23208 Citywide Ditching Program 149,800 149,800 23209 Don Mills Storm Channel 21,500 21,500 23210 Guiderail- Install/Upgrade 79,900 79,900 23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400 - -	23207 City Owned Fence Replacement Program			,				
23209 Don Mills Storm Channel 21,500 21,500 23210 Guiderail- Install/Upgrade 79,900 79,900 23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 Departions - Parks 1,291,200 - 813,800 477,400 - -	23208 Citywide Ditching Program	,						
23210 Guiderail- Install/Upgrade 79,900 79,900 23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400 - Operations - Parks	23209 Don Mills Storm Channel							
23211 Incremental Growth Related Winter Maintenance Vehicles 477,400 477,400 23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400 - - Operations - Parks	23210 Guiderail- Install/Upgrade			,				
23212 Retaining Wall Repair Program 78,700 78,700 23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400 - - Operations - Parks	23211 Incremental Growth Related Winter Maintenance Vehicles			,	477,400			
23213 Storm Water Retention Pond Maintenance Program 56,200 56,200 TOTAL Operations - Roads 1,291,200 - 813,800 477,400	23212 Retaining Wall Repair Program			78,700	,			
<u>TOTAL Operations - Roads</u> 1,291,200 - 813,800 477,400	23213 Storm Water Retention Pond Maintenance Program	,						
			-		477,400	-	-	
	Operations - Parks							
	23214 2022 Wind Storm Tree Replacement - Phase 1	224,600		224,600				

23215 Cemetery Fence Repair/Replacement 23216 City Park Furniture / Amenities 23217 Fence (Backstop and Outfield) Replacement 23218 Fence Replacement (Wood Privacy and Decorative) 23219 Irrigation Refurbishment 23220 Mt Joy Artificial Turf Replacement 23221 Park Lighting Replacement 23222 Parks Retaining Wall Replacement	17,300 185,600 331,000 50,900 155,900		17,300 185,600 331,000				
23217 Fence (Backstop and Outfield) Replacement 23218 Fence Replacement (Wood Privacy and Decorative) 23219 Irrigation Refurbishment 23220 Mt Joy Artificial Turf Replacement 23221 Park Lighting Replacement	331,000 50,900 155,900						
23218 Fence Replacement (Wood Privacy and Decorative) 23219 Irrigation Refurbishment 23220 Mt Joy Artificial Turf Replacement 23221 Park Lighting Replacement	50,900 155,900		331 000				
23219 Irrigation Refurbishment 23220 Mt Joy Artificial Turf Replacement 23221 Park Lighting Replacement	155,900		331,000				
23220 Mt Joy Artificial Turf Replacement 23221 Park Lighting Replacement			50,900				
23221 Park Lighting Replacement	00		155,900				
	80,600		80,600				
22222 Parks Pataining Wall Panlagament	11,100		11,100				
	52,900		52,900				
23223 Relamping & Fixtures Refurbishment	27,500		27,500				
23224 Replace Recycling Containers	17,900		17,900				
23225 Shade Structure Rehabilitation and/or Replacement	253,100		253,100				
23226 Talc Metal Cabinet Replacment	34,700		34,700				
23227 Urban Forestry Management Plan	152,600	152,600					=
TOTAL Operations - Parks	1,595,700	152,600	1,443,100	-	-	-	
Operations - Fleet							
23228 Corporate Fleet Growth	10,200			10,200			
23229 Corporate Fleet Refurbishing	39,700		39,700	Ź			
23230 Corporate Fleet Replacement - Fire	3,042,900		3,042,900				
23231 Corporate Fleet Replacement - Ice Resurfacing Machine	163,800		163,800				
23232 Corporate Fleet Replacement - Non-Fire	1,962,200		1,962,200				
23233 New Fleet - Community Parks	199,400			199,400			
23234 New Fleet - Parks	226,900			226,900			
23235 New Fleet - Recreation	130,700			130,700			
23236 New Fleet - Utility Locates (Bill 93 AMPs)	101,400			101,400			
TOTAL Operations - Fleet	5,775,800	-	5,208,600	567,200	-	-	
Operations - Utility Inspection & Survey							
23237 German Mills Meadow Environmental Monitoring Program	274,700		274,700				
23238 Survey Monument Replacement	56,100		56,100				
TOTAL Operations - Utility Inspection & Survey	330,800	-	330,800	-	-	-	=
Environmental Services - Infrastructure							
23239 MNRF Monitoring for Capital Projects at Water Crossings	21,400		21,400				
23240 Storm Culvert Rehabilitation (2 Structures) - Construction	2,773,400		,			2,773,400	Gas Tax
23241 Streetlights - Miscellaneous Requests	101,900	101,900				2,772,.00	Gub 14.1
23242 Streetlights - Pole Condition Inspection	132,200	,	132,200				
23243 Streetlights - Poles Replacement	134,300		134,300				
23244 Structures Rehabilitation (6 Structures) - Design & Const.	273,500		- /			273,500	Gas Tax
23245 Toogood Pond Dam - Rehabilitation	1,239,900		1,239,900			,- • •	
TOTAL Environmental Services - Infrastructure	4,676,600	101,900	1,527,800	-	-	3,046,900	=
Environmental Services - Stormwater							
23246 City-wide Erosion Master Study - Update	151,700		151,700				
AJATO VILVEWIUC DIOSION MASICI DIUUV = ODUAIC	,		131,700			1 025 700	SW Fee \$615k, DMFA Grant \$410k
, ,							
23247 Don Mills Flood Control Program - Culverts #1 & #2- Design	1,025,700		222 700	610.700		1,023,700	5 W 1 CC \$015K, DWI A Grant \$410K
, ,	953,400 152,600		333,700 152,600	619,700		1,023,700	5 W 100 \$015K, DIVITA Glain \$410K

# Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
23250 Oil Grit Separators (OGS) - Inspection and Cleaning	133,300		133,300				
23251 South Unionville Underground Stormwater Tank Rehab	1,628,200					1,628,200	Gas Tax
23252 Storm Pumping Stations - Equipment Inspection	105,800		105,800				
23253 Stormwater Pipes Emergency Repairs	58,500		58,500				
23254 Stormwater Underground Tank - Condition Inspection	46,900		46,900				
23255 Wet SWM Pond Cleaning ID#44 & #96 - Construction	1,419,800		1,419,800				
23256 Wet SWM Pond Cleaning ID#50, #56 & #75 - Design	238,100		238,100				_
TOTAL Environmental Services - Stormwater	5,914,000	-	2,640,400	619,700	-	2,653,900	
Environmental Services - Waste							
23257 Incremental Growth Related Waste Management Vehicles	106,100			106,100			
TOTAL Environmental Services - Waste	106,100	-	-	106,100	-	-	=
Environmental Services - Waterworks							
23258 Curb Box Inspection and Replacement Program	748,000					748 000	Waterworks Reserve
23259 Mobile District Metering Area Program	95,100					,	Waterworks Reserve
23260 Review and Development Design Standard Drawings/Criteria	79,400					,	Waterworks Reserve
23261 Sampling and Flushing Stations Replacement	72,500		72,500			,,,	Water World Tropor Vo
23262 Sanitary Pumping Stations - Component Replacement	391,600		391,600				
23263 Sanitary Pumping Stations-Condition Assessment/Upgrades	211,700		211,700				
23264 Sanitary Sewers - Rehabilitation	846,600		,			846,600	Waterworks Reserve
23265 Suspended Watermain Insulation - Condition Inspection	32,400					32,400	Waterworks Reserve
23266 Wastewater Flow Monitoring	63,200					63,200	Waterworks Reserve
23267 Water System Model Calibration	143,200					143,200	Waterworks Reserve
23268 Watermain Leak Detection Program	35,600					35,600	Waterworks Reserve
TOTAL Environmental Services - Waterworks	2,719,300	-	675,800	-	-	2,043,500	=
TOTAL Community Services	28,264,000	425,000	18,222,900	1,871,800	-	7,744,300	-
							_
TOTAL Capital Budget Requests	171,612,400	1,421,600	34,682,137	96,671,298	-	38,837,365	- =
TOTAL Capital Budget Pre-Approval	50,405,700	-	11,183,743	74,300	-	39,147,657	
TOTAL Capital Budget Requests Including Pre-Approval	222,018,100	1,421,600	45,865,880	96,745,598	-	77,985,022	-

1/13/2023 Page 10 of 10

Pre-Approval Requests



				D.,	ainst Cost.	Φ 4 4	700
Project Name: Theatre-D	Pressing Room F	Renovations		Pr	oject Cost:	\$447	,,700
Commission: Developmen	nt Services				Re	pair/Replac	_
Department: Theatre	iii bei vices			Useful	Life: 15	Pre Ap	proval:
Project Mgr: Andrew Ros	senfarb		Catego	ry: Majo	r		
Ward(s): CW ✓ 1			Cost Validati	nate			
	6 7 8		Requirement Validati				
DETAILED DESCRIPTIO		ROJECT):	ITS Involved Project:	Is ITS Co	onsulted?		
Originally requested, approvents as closed. Project includes stalls, tiles, plumbing fixtures BUILDING MARKHAM'S	a redesign and renes, toilets, partitions	ovation of 6 separa s, sinks/faucets, mir	te dressing rooms includ	ing replacks, lightin	ement of flo	ooring, cour	nters, showe
PROJECT COSTS (\$)	2023	Future Phases	NOTES	1.5	(2005)		
Cost/Quote:	360,000	0	Last refurbished over rooms are in disrepair				
Internal Charges:	0	0	damage. Dressing roo	ms are use	ed by both o	our professio	onal artists
External Consulting:	40,000	0	from around the world these rooms are one o				
Contingency %: 10	40,000	0	Theatre and City of M	larkham.	The theatre	is requestin	ig to
Sub Total:	440,000	0	renovate these spaces Amount is consistent				
HST Impact:	7,744	0	update.	with the 2	023 Life Cy	CIC RESCIVE	Study
Total Project Cost:	447,700						
OURCE(S) OF FUNDING	<u>(\$)</u>		Components				Enture
	Budget	Design & Consultant	Construction Co	ntigency	HST Impac	et TOTAL	<u>Future</u> <u>Phases</u>
<u>'unding Type</u>			360,000 40,00	Λ	7,700	447,700	(
	447,700	40,000	300,000 40,00	U	.,	*	
	447,700 447,700	40,000	300,000 40,00	0		447,700	(
Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	447,700	rsonnel Non Pe	ersonnel Revenues		enditures/(F	447,700	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	447,700 Per	rsonnel Non Pe	,		=	447,700	
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETAL	447,700 Per	rsonnel Non Pe	ersonnel Revenues 0 \$0	Ехре	enditures/(I	447,700 Revenues)	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	447,700 Per	rsonnel Non Pe	ersonnel Revenues 0 \$0 Amount	Expe	enditures/(F	447,700 Revenues)	,333,700
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETAI DCA	447,700 Per	rsonnel Non Pe \$0 \$	ersonnel Revenues 0 \$0 Amount	Expe	enditures/(I \$0 Life Cycle	447,700 Revenues) E Study: 1	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETAI DCA	447,700 Per	rsonnel Non Pe \$0 \$	ersonnel Revenues 0 \$0 Amount	Expe	enditures/(F \$0 Life Cycle Amount in Amount Inc	447,700 Revenues) E Study: 1	,333,700 447,700
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETAI DCA	447,700 MPACT ILS	rsonnel Non Pe \$0 \$ Yes	ersonnel Revenues 0 \$0 Amount ar Amount Study	Expe	enditures/(I \$0 Life Cycle Amount in	447,700 Revenues) E Study: 1	,333,700



VADULIAM	2023 PROJ	ECT FUND	ING REQUE	ST FORM	Name la c	23	3048		
Y IARKHAM				D.	Numbe		ļ		
Project Name: Theatre-Fi	ire Curtain Rep	olacement		FI	•	\$111	,		
Commission: Developmen	nt Services				Rep	air/Replac			
Department: Theatre	it per vices		Useful Life: 25 Pre A						
Project Mgr: Andrew Ros	enfarb			Category: Mino	or				
-	2 3 4		Cost Validation: Third party estimate						
	6 7 8		Requirement V	alidation: Cond	lition assessn	nent			
ETAILED DESCRIPTIO		POIECT).	ITS Involved P	roject: Is ITS Co	onsulted?				
mpletely replaced after it's rtain was inspected by staff mplete replacement. This prier with an automated one UILDING MARKHAM'S	and a theatrical riproject will also re	igging company, it place the manual w	's been advised tha	at this curtain ald a controls the mo	ong with it's o	component	s is due for		
			NOTES						
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES The hardware, 1	oolts and chains	that secure th	he equipme	ent overhea		
Cost/Quote:	100,000	0	are due for repl	acement. The in	dustry standa	ard useful l	ife for this		
Internal Charges:	0	0	asset is 25 years	s, the current life	e of the curta	in (37 year	ears) is well		
External Consulting:	0	0	pust it's replace	mene time.					
Contingency %: 10	10,000	0							
Sub Total:	110,000								
HST Impact:	1,936	0							
Total Project Cost:	111,900								
URCE(S) OF FUNDING	(\$)		Compone	nts			E-4		
nding Type	Budget	Supply/Install	<u>HST</u>			TOTAL	Future Phases		
erating Funded Life Cycle	111,900	110,000	1,900	0	0	111,900			
TOTAL FUNDING	111,900					111,900			
DED ATING DUDGET IN	Pei	rsonnel Non Po	ersonnel Reve	nues Expe	enditures/(R	evenues)			
PERATING BUDGET IM	<u>ifaut</u>	\$0	\$0 \$	0	\$0				
CA/LIFE CYCLE DETAI	<u>LS</u>								
<u>DCA</u>			Α.	nount in	Life Cycle				
Name		Ye		Study	Life Cycle				

<u>D</u>(

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 1,333,700
		Amount Incl HST 111,900
		Year in the study 2023
DCA and/or Life Cycle: Explain if there i		



(MARKHAM	2023 I NOJ	ECITUNDI	NGKLQ	JESI FOI	Number	:: 23	8050
Project Name: Building	Standards Guide	a Ruildar			Project Cost:	\$71 ,	200
		e Dunder			New	Asset/Exp	pansion
Commission: <u>Developme</u>				U	seful Life: 0	Pre Ap	proval: 🗹
Department: Building Se				Category:	Minor	•	-
Project Mgr: Stephanie I			Co	st Validation:	Third party estima	te	
., -	2 3 4			-	Legislative compli		
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		=	_	S Consulted?		
DETAILED DESCRIPTIO Specialized guide builder so						r guidas u	ith onco or
without dedicated staff or IT required for the different appuilt in checklist so that the	S support. Current plication types. The application filed the	ly applicants are spere is software that e first time is correct	ending upward will assist in bu ct and can be c	ls to 10 busines uilding guides t irculated for bu	ss days trying to fig to assist applicants	gure out w along the	hat is way with
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Stewar	dship of Money	& Resources			
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	70,000	0			future cloud based ne is Camino Perm		
Internal Charges:	0	0		,			
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	70,000	0					
HST Impact:	1,232	0					
Total Project Cost:	71,200						
SOURCE(S) OF FUNDING	G (\$)		Comp	onents			Future
Funding Type	Budget				1	<u>rotal</u>	<u>Phases</u>
Building Fees	71,200	0	0	0	0	0	
TOTAL FUNDING	71,200					0	
OPERATING BUDGET I	MPACT Per		rsonnel R	devenues \$0	Expenditures/(Re \$34,000	venues)	
DCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cycle		
Name		Yes	ar Amount	Study	Amount in St	tudv:	
					Amount Incl	-	
					Year in the s		
					real in the s	.taay	
DCA and/or Life Cycle	Explain if there is	a change in the year	ar and/or cost:				
						-	-



Project Name: ITS - TXM Solution Replacement (Consultancy) Commission: Corporate Services Department: ITS Project Mgr: Ned Sirry Ward(s): CW	party estimate specify in Notes) sulted? ed post a future TBD date, we well, there may be an opportu
Commission: Corporate Services Department: ITS Project Mgr: Ned Sirry Ward(s): Cw 1 2 3 4 5 6 7 8 Tirs Involved Project: Is ITS Corporate Services As a result of Mississauga's notification of the Property Tax Billing System (TXM) not being support need to find a new solution. As we are also in the midst of looking for a new water billing solution as to look at bundling the systems together. In order to determine the next steps and identify future capita is need to review and help determine solution direction. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 Internal Charges: 0 0 Sub Total: 100,000 0 Contingency %: 0 0 0 Sub Total: 100,000 0 HST Impact: 1,760 0 Total Project Cost: 101,800 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Ramp Up 101,800 0 0 0 0	party estimate specify in Notes) sulted? ed post a future TBD date, we well, there may be an opportu
Department: ITS Project Mgr: Ned Sirry Ward(s): CW	party estimate specify in Notes) sulted? ed post a future TBD date, we well, there may be an opportu
Department: ITS Project Mgr: Ned Sirry Ward(s): CW 1 2 3 4 Requirement Validation: DETAILED DESCRIPTION (SCOPE OF PROJECT): As a result of Mississauga's notification of the Property Tax Billing System (TXM) not being support need to find a new solution. As we are also in the midst of looking for a new water billing solution as to look at bundling the systems together. In order to determine the next steps and identify future capita is need to review and help determine solution direction. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 Internal Charges: 0 0 Contingency %: 0 0 0 External Consulting: 100,000 0 Contingency %: 0 0 0 HST Impact: 1,760 0 Total Project Cost: 101,800 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Ramp Up 101,800 0 0 0 0	party estimate specify in Notes) sulted? ed post a future TBD date, we well, there may be an opportu
Ward(s): CW	specify in Notes) sulted? ed post a future TBD date, we well, there may be an opportu
Requirement Validation: Other Solution of the Property Tax Billing System (TXM) not being support need to find a new solution. As we are also in the midst of looking for a new water billing solution as to look at bundling the systems together. In order to determine the next steps and identify future capita is need to review and help determine solution direction. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 Internal Charges: 0 0 External Consulting: 100,000 0 Contingency %: 0 0 0 Sub Total: 100,000 0 HST Impact: 1,760 0 Total Project Cost: 101,800 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Requirement Validation: Other (TS) Involved Project: Is ITS Cor	specify in Notes) sulted? ed post a future TBD date, we well, there may be an opportu
DETAILED DESCRIPTION (SCOPE OF PROJECT): As a result of Mississauga's notification of the Property Tax Billing System (TXM) not being support need to find a new solution. As we are also in the midst of looking for a new water billing solution as to look at bundling the systems together. In order to determine the next steps and identify future capita is need to review and help determine solution direction. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) Cost/Quote: 0 0 Internal Charges: 0 0 External Consulting: 100,000 Contingency %: 0 0 Sub Total: 100,000 HST Impact: 1,760 0 Total Project Cost: 101,800 Components Funding Type Budget Ramp Up 101,800 0 0 0 0 0 0 0 0 0 0 0 0	sulted? ded post a future TBD date, we well, there may be an opportu
As a result of Mississauga's notification of the Property Tax Billing System (TXM) not being support need to find a new solution. As we are also in the midst of looking for a new water billing solution as to look at bundling the systems together. In order to determine the next steps and identify future capita is need to review and help determine solution direction. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 Internal Charges: 0 0 External Consulting: 100,000 0 Contingency %: 0 0 0 Sub Total: 100,000 0 HST Impact: 1,760 0 Total Project Cost: 101,800 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Ramp Up 101,800 0 0 0	ed post a future TBD date, we well, there may be an opportu
need to find a new solution. As we are also in the midst of looking for a new water billing solution as to look at bundling the systems together. In order to determine the next steps and identify future capitalis need to review and help determine solution direction. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 Internal Charges: 0 0 External Consulting: 100,000 0 Contingency %: 0 0 0 Sub Total: 100,000 0 HST Impact: 1,760 0 Total Project Cost: 101,800 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Ramp Up 101,800 0 0 0 0	well, there may be an opportu
Cost/Quote: 0 0 0 Internal Charges: 0 0 0 External Consulting: 100,000 0 Contingency %: 0 0 0 Sub Total: 100,000 0 HST Impact: 1,760 0 Total Project Cost: 101,800 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget	
Cost/Quote: 0	
Internal Charges: 0	
External Consulting: 100,000 0 0 0 Contingency %: 0 0 0 0 0 Sub Total: 100,000 0 Total Project Cost: 1,760 0 SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Ramp Up 101,800 0 0 0 0	
Sub Total: 100,000 0	
HST Impact: 1,760 0	
Total Project Cost: 101,800 0	
SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Ramp Up 101,800 0 0 0 0	
Funding Type Budget Ramp Up 101,800 0 0 0	
Ramp Up 101,800 0 0	Futu
	TOTAL Phas
TOTAL FUNDING 101,800	0 0
	0
OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expensor \$0 \$0 \$0 \$0	ditures/(Revenues) \$0
DCA/LIFE CYCLE DETAILS	
	<u>Life Cycle</u>
Name Year Amount Study	amount in Study:
A	mount Incl HST
	, I
	Year in the study

23040



2023 PROJECT FUNDING REQUEST FORM

Number: **Project Cost:** \$488,400 Project Name: IT Lifecycle Asset Replacement Repair/Replace Commission: Corporate Services Pre Approval: Useful Life: Department: ITS Category: Major Project Mgr: Sugun Rao Cost Validation: Third party estimate CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment 5 6 7 8 ITS Involved Project: Is ITS Consulted? **DETAILED DESCRIPTION (SCOPE OF PROJECT):** The request is to seek pre-approval of IT Lifecycle hardware and software assets that are 8 to 10 year old and have started to fail causing unexpected service interruptions.

Exceptional Services by Exceptional People BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	480,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	480,000	0
HST Impact:	8,448	0
Total Project Cost:	488,400	0

The pre-approval request includes replacement of the following

- 1. Tier 1 Firewall (Primary Data Centre),
- 2. Computing device For newly elected council members, Forestry department and adhoc new requests,
- 3. Audio Visual equipment for Council Chambers

The \$92k Non-Personnel operating budget is for the ongoing firewall subscription licenses that provide additional cyber security features. Operating budget impact is expected to start in 2023.

SOURCE(S) OF FUNDING (<u>(\$)</u>		Compone	ents			Future
Funding Type	Budget					TOTAL	<u>Phases</u>
Building Fees	29,304	0	0	0	0	0	0
Development Fees	39,072	0	0	0	0	0	0
Operating Funded Life Cycle	390,720	0	0	0	0	0	0
Waterworks	29,304	0	0	0	0	0	0
TOTAL FUNDING	488,400					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OX DANIAL YOU DOD OD A MINA A MOO	\$0	\$92,000	\$0	\$92,000	

21

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 5,198,000
		Amount Incl HST 390,700
		Year in the study
· · ·	n if there is a change in the year and/or cost: eeeding 2023 capital submission has sufficient life cycle fund	ing.

				Source	e of Funding		
ltem	Quantity	Total Costs	Life Cycle	Water Works	Building	Engineering	Planning
2023 IT Lifec	ycle As	set Replace	ement				
1 Tier 1 Firewall Replacement		\$250,000	\$200,000	\$15,000	\$15,000	\$10,000	\$10,000
Replacement of aging Tier one Firewall. (8+ year old), The replacement solution will include enhanced security features such as threat prevention, Sandblast for Zero-Day protection.							
2 Council Chamber - Audio Processor Replacement	1	\$130,000	\$104,000	\$7,800	\$7,800	\$5,200	\$5,200
Replacement of 10 years old Digital Audio processor and touch screen control panel in							
Council Chamber. The components of this asset has failed three times witnin a month causing service interruption during council meeting.							
3 Computing device replacement		\$100,000	\$80,000	\$6,000	\$6,000	\$4,000	\$4,000
Life Cycle repalcement of computing device for new council members, Forestry and other adhoc requests							
Tota		\$480,000	\$384,000	\$28,800	\$28,800	\$19,200	\$19,200
HST Impac	t 1.76%	\$8,448	\$6,758	\$507	\$507	\$338	\$338
Total with HST Impac	1	\$488,448	\$390,758	\$29,307	\$29,307	\$19,538	\$19,538



Number: 23042

Project Name: ITS - Leap Cloud (Feb Server)	Project Cost: \$149,600	
<u> </u>	Repair/Replace	
Commission: Corporate Services	Useful Life: 2 Pre Approval:	_
Department: ITS	_	
Project Mgr: Rob Cole	Category: Minor	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Third party estimate	
5 G G 7 8 B	Requirement Validation: Condition assessment	
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is ITS Consulted? ✓	

Our current portal forms are maintained in what is called LEAP (formerly FEB server). Capital costs include cost of upgrading current Leap forms to Leap version 9 and migrating forms from the current Compugen environment to a new environment on the Amazon Web Services Cloud.

This includes migrating approximately 85 existing Portal forms.

BUILDING MARKHAM'S FUTURE TOGETHER:

NOTES

Exceptional Services by Exceptional People

There is \$52.5k operating budget for Leap hosting in GL account 400-400-5361. The \$70k Non-Personnel Cost is incremental operating cost and is expected to start in 2024.

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	147,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	147,000	0
HST Impact:	2,587	0
Total Project Cost:	149,600	0

SOURCE(S) OF FUNDING		Components					<u>Future</u>
Funding Type	Budget					TOTAL	Phases
Building Fees	8,976	0	0	0	0	0	0
Development Fees	11,968	0	0	0	0	0	0
Ramp Up	119,680	0	0	0	0	0	0
Waterworks	8,976	0	0	0	0	0	0
TOTAL FUNDING	149,600				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAITH TO DODOLI INIT TO I	\$0	\$70,000	\$0	\$70,000	

<u>OCA</u>	Amount in	<u>Life Cycle</u>
lame	Year Amount Study	Amount in Study:
		Amount Incl HST
OCA and/or Life Cycle: Evnlei	in if there is a change in the year and/or cost:	Year in the study
OCA and/or Life Cycle: Explai	in if there is a change in the year and/or cost:	Year in the study



Number:	23043

Project Name: ITS - Microsoft 365	Project Cost: \$407,000	
-	New Asset/Expansion	
Commission: Corporate Services	Useful Life: 8 Pre Approval:	
Department: <u>ITS</u>		
Project Mgr: Sugun Rao	Category: Minor	_
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation: Third party estimate	
	Requirement Validation: Other(specify in Notes)	
5	ITS Involved Project: Is ITS Consulted? ✓	_

Microsoft 365 (M365) has become the standard tool in our industry for efficient utilization of the office suite of tools (ie. Word, Excel, PowerPoint.) as well as for email, document collaboration, messaging. The tool is cloud based allowing for the freeing up of onsite server capacity. In addition, it provides the opportunity to further introduce Power BI, a business intelligence tool for mining data and being able to present and use this data to make critical decisions.

BUILDING MARKHAM'S FUTURE TOGETHER: Exc

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	100,000	0
Internal Charges:	0	0
External Consulting:	300,000	0
Contingency %: 0	0	0
Sub Total:	400,000	0
HST Impact:	7,040	0
Total Project Cost:	407,000	0

NOTES

High level estimate of \$300k for consultancy and implementation services received from Microsoft based on our current environment, inclusive of a new tool to collect usage stats. Capital includes Year 1 licensing cost of \$100K. Incremental annual operating budget impact of \$100k is expected to start in 2024.

This project and solution will require an additional 0.5 FTE for ongoing support. The 1 FTE Personnel Costs shown below is a combined submission of the 0.5 FTE needed for this project and 0.5 FTE needed for the Cyber Security Enhancement project. The Personnel Cost impact is expected to start in 2023.

SOURCE(S) OF FUNDING	OF FUNDING (\$) Components			Components			
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Building Fees	24,420	0	0	0	0	0	0
Development Fees	32,560	0	0	0	0	0	0
Operating Funded Life Cycle	325,600	0	0	0	0	0	0
Waterworks	24,420	0	0	0	0	0	0
TOTAL FUNDING	407,000				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$124,625	\$100,000	\$0	\$224,625	

unt Study	Amount in Study: 2,442,100
	Amount Incl HST 325,600
	Year in the study
ost: cient life cycle fu	ınding.
	ost: cient life cycle fu



Number: 23044

New Asset/Expansion

Project Cost:	\$107,400
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Project Name: ITS - Oracle DB Licensing

....

Commission: Corporate Services

Useful Life: 0 Pre Approval:

Department: ITS
Project Mgr: Matt Miller

Category: Minor

Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Cost Validation: Third party estimate

Requirement Validation: Other(specify in Notes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Increase the Oracle Enterprise Edition License pool with 3 additional core licenses. These additions will allow us to expand our Oracle Database storage and processing power. This will allow us to future proof for any additional Enterprise applications as needed. This is needed for license compliance. Hardware has already been ordered and is about to be commissioned.

CAPEX

Oracle Database Enterprise Edition License = 3 @ \$28,821 = \$86,463

Software Update License & Support = 3 @ \$6,341 = \$19,023

Total = \$105,486

Operating

Software Update License & Support = 3 @ \$6,341 = \$19,023

Total: \$19,023

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

ITS Involved Project: Is ITS Consulted?

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	105,500	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	105,500	0
HST Impact:	1,857	0
Total Project Cost:	107,400	0

N	NOTES
T	he Non-Personnel budget impact is expected to start in 2024.
- 1	

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Building Fees	6,444	0	0	0	0	0	0
Development Fees	8,592	0	0	0	0	0	0
Ramp Up	85,920	0	0	0	0	0	0
Waterworks	6,444	0	0	0	0	0	0
TOTAL FUNDING	107,400				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI EXITING BODGET IMITACT	\$0	\$19,100	\$0	\$19,100

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



MARKHAM	2023 PKOJ	ECI FUNDI	NG REQUEST FO	VK/VI Ni	umber:	23	3045
Project Name: Water Bil	lling Transition	Project - Phase (2 of 3	Project (Cost:	\$203	,500
		roject - rnase z			Studies	s/Pilot P	rograms
Commission: Corporate S	Services			Useful Life:	0	Pre Ap	proval: 🗹
Department: Finance Project Mgr: Shane Man	con		Category	Minor			
			Cost Validation	: Third party	estimate		
	2 3 4		Requirement Validation	Other(speci	fy in Note	es)	
	6 □ 7 □ 8 □		ITS Involved Project: Is	ITS Consulte	d? ✓		
DETAILED DESCRIPTIO The City's water billing is cu						se to cle	early
articulate the current state ar options on the best process t consultant to support and gu sourced, or hybrid), which sl BUILDING MARKHAM'	o to move forward ide in the procuren hould be decided by	This is expected to nent, evaluation, sel y the end of 2022. I	be completed by the end of ection and vendor negotiat	of September 2 ions of the op	2022. Pha tion selec	ase 2 red ted (in-	quires a
PROJECT COSTS (\$)	2023	Future Phases	NOTES	\$200V to and	numa fum di	in a ia in	to at to
Cost/Quote:	0	0	Pre-approval required of acquire consultant to cor				
Internal Charges:	0	0	separate budget will be s			•	
External Consulting:	200,000	0	the option has been deter Management.	rmined and ap	proved b	y Senio	r
Contingency %: 0	0	0					
Sub Total:	200,000	0					
HST Impact:	3,520	0					
Total Project Cost:	203,500						
OURCE(S) OF FUNDING	<u> </u>		Components				Future
Funding Type	Budget	Consultant			<u>TO</u>	TAL	Phases
Vaterworks	203,500	203,500	0 0	(203	,500	
TOTAL FUNDING	203,500				203	3,500	
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe		Expenditu	·	enues)	
		\$0 \$	0 \$0		\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>		Yea	Amount in ar Amount Study	<u>Life</u>	<u>Cycle</u>		
Name		166	ar Amount Study	— Amou	nt in Stud	ly:	
				Amou	nt Incl HS	ST	
				Year	in the stu	dy	
DCA1/ Life C. 1	E alstated to	1				-	
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:				



_				Project Cost:	₽= / =	7 000			
Project Name: Roofing R	Replacement Pro	jects							
				Rep	air/Replac	ee			
Commission: Corporate S				Useful Life: 20	Pre Ap	proval: 🗹			
Department: Sustainabili		gement	Catego	ry: Major	-	-			
Project Mgr: Michael Ry			Cost Validation: Internal peer review						
Ward(s): $CW \boxed{\bullet} 1$	2 3 4			on: Condition assessn					
5 🗆	6□ 7□ 8□		•		iiciit				
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):	ITS Involved Project:	Is ITS Consulted?					
This project includes roofing and in alignment to the Asser year, upon completion of an Condition assessment complexity DNIC MARKED AND AND AND AND AND AND AND AND AND AN	t Management Plan nual condition asse- eted 2021, over a y	Policy. Roofs for ssment. Funding reear ago, and as a re	replacement in the budge quest is based on historic esult may be subject to cl	et year will be determine al budgets, life cycle on nange.	ned in the	previous			
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Except	ional Services by Exception	iai People					
PROJECT COSTS (\$)	2023	Future Phases	NOTES \$42,800 - Cedar Grov	e Community Centre -	Chimney	(1960) &			
Cost/Quote:	753,734	0	Shingles (2003)						
Internal Charges:	0	0	\$724,200 - Thornhill (2005)	Community Centre - F	itness Cen	tre Flat Ro			
External Consulting:	0	0	(2003)						
Contingency %: 0	0	0							
Sub Total:	753,734	0	Amount is consistent	with the 2022 Life Cyc	ele Reserve	Study			
HST Impact:	13,266	0	update.						
Total Project Cost:	767,000	0							
OURCE(S) OF FUNDING	; (\$)		Components						
Funding Type	<u>Budget</u>	Cedar Grove T	hornhill Community Centre		TOTAL	<u>Future</u> <u>Phases</u>			
Operating Funded Life Cycle	767,000	42,800	724,200	0 0 7	767,000				
TOTAL FUNDING	767,000	,	,		767,000	-			
TOTAL FUNDING	<u></u>			<u></u>	707,000	=======================================			
	Per	rsonnel Non Pe	ersonnel Revenues	Expenditures/(R	evenues)				
OPERATING BUDGET IN	MPACT 132		50 \$0	\$0					
OCA/LIFE CYCLE DETAI	пс	Ψ	ΨΟ	ΨΟ					
DCA	<u> </u>								
Name		Ye	Amount ar Amount Study						
- Traine			ar ramount Study	Amount in S	Study:	938,100			
				Amount Incl	HST	767,000			
				Year in the	study	2023			
DCA and/or Life Cycle:	F 1: :::		1/						

2023 Budget Request Back-up Pictures

Thornhill Community Centre - Roofing (18 years olds)



Photo 1: Numerous Blisters (elevated areas) in a high traffic area. Previous patch repairs (lighter coloured membrane areas).



Photo 2: Close up of blister on Roofs at the same area as Photo 1. Significantly more blisters than what would be seen on a roof such as this.



Photo 3: Degranulation (darker areas) of the membrane which is indicative of the age. Will accelerate UV deterioration of the membrane. Previous patch repairs (lighter coloured membrane patch).



Photo 4: Blister at the roof perimeter. Note with increase in temperature blisters become larger this increases the thermal expansion/contraction of the membrane. This will increases wear on the membrane (e.g. degranulation, cracking).



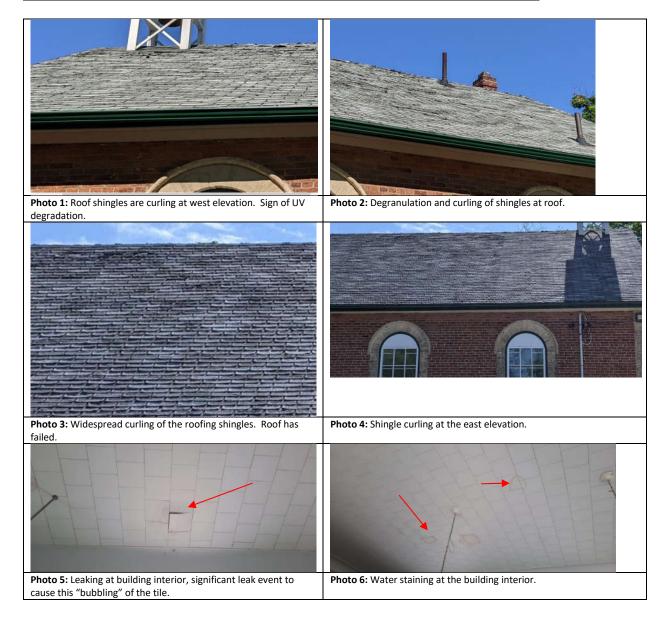
Photo 5: Blisters at the walls, widespread at walls.



Photo 6: Previous patch repairs.



<u>Cedar Grove Community Centre – Roof Replacement (19 years old)</u>



23001

Number:



2023 PROJECT FUNDING REQUEST FORM

		Project (Cost	\$719,600
Project Name: Angus Glen C.C. Pool Repair - Construc	tion	Troject	cost.	φ/19,000
			Repa	ir/Replace
Commission: Community Services		Useful Life:	50	Pre Approval:
Department: Recreation Services			50	Tie Approvai.
Project Mgr: Kerry Wakefield / Colby Brygidyr	Category	Major		
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$	Cost Validation	: Third party	estimat	te
	Requirement Validation:	Condition a	ssessme	ent
5 🗹 6 🗌 7 🗌 8 📗	•	-		
TAILED DESCRIPTION (SCORE OF PROJECT).	ITS Involved Project: Is	115 Consulte	a!	

This project is to repair the main pool tank at Angus Glen C.C. During the COVID-19 pandemic, the pool was closed and drained and extensive time without water caused the concrete walls, waterproof membrane, and grout to dry and shrink more than it typically would during a normal shutdown for maintenance. The drier conditions of the materials followed by a quick fill with cold water as per industry standard resulted in cracking of the concrete shell. This resulted in water leaking through the concrete tank in a number of areas around the tank, predominantly in the deep end where the water filled first. Phase 1 is underway, where a consultant (Aquatic Design & Engineering) has been retained to investigate the extent of the issue. This project is to request funding for the second phase of the project.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	600,000	0
Internal Charges:	48,000	0
External Consulting:	0	0
Contingency %: 10	60,000	0
Sub Total:	708,000	0
HST Impact:	11,616	0
Total Project Cost:	719,600	0

DETAILED DESCRIPTION (SCOPE OF PROJECT):

NOTES

The main tank pool is original and was constructed in 2006. The purpose of the concrete tank is to hold and maintain water in a safe manner within the pool environment. Due to the leaks experienced while reopening the Angus Glen pool, a condition assessment of the main pool tank was completed. Further investigation and preliminary findings indicate that extensive repair is warranted.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			Eutumo
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	719,600	719,600	0	0	0	719,600	0
TOTAL FUNDING	719,600				=	719,600	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OLDKITH O BOBOLT HAT ACT	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	Life Cycle
Name	Year Amount Study	Amount in Study: 821,400
		Amount Incl HST 719,600
		Year in the study 2023
OCA and/on Life Cycle. Evale	sin if there is a change in the year and/or cost	
OCA and/or Life Cycle: Expla	ain if there is a change in the year and/or cost:	

23002

Number:



2023 PROJECT FUNDING REQUEST FORM

roject Name: Centennial C.C. Pool Repair - Construction		Project Cost:		\$981,700
			Repa	ir/Replace
Commission: Community Services	ī	Jseful Life:	50	Pre Approval: 🗹
Department: Recreation Services			50	Tie Approvai.
Project Mgr: Janice Carroll / Colby Brygidyr	Category:	Major		
Ward(s): CW □ 1 □ 2 □ 3 ♥ 4 □	Cost Validation:	Third party	estima	te
5 □ 6 □ 7 □ 8 □ Requi	rement Validation:	Condition a	ssessm	ent

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to repair and replace the tiles and waterproofing of the main pool tank at Centennial C.C. During the COVID-19 pandemic, the pool was closed and drained and extensive time without water caused the concrete walls, waterproof membrane and grout to dry and shrink more than it typically would during a normal shutdown for maintenance. The same conditions also caused the underwater light casing and seals to crack. The drier conditions of the materials followed by a quick fill with cold water as per industry standard resulted in cracking of the concrete shell. This resulted in water leaking through the concrete tank in a number of areas around the tank, predominantly in the deep end where the water filled first. This project is to request funding for second phases of work. The first phase is underway, where a consultant is conducting tests and make repair recommendations. The second phase is to repair according to the consultant recommendations.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe &

Safe & Sustainable Community

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	810,000	0
Internal Charges:	75,000	0
External Consulting:	0	0
Contingency %: 10	81,000	0
Sub Total:	966,000	0
HST Impact:	15,682	0
Total Project Cost:	981,700	0

NOTES

The tiles on the main tank pool are original and constructed in 1968. Due to the leaks experienced, a condition assessment indicates that replacement was warranted. A consultant has been retained to investigate the extent of the repair and a contractor will be retained to complete the necessary repair to the main pool tank. The pool tank is at the end of its lifecycle and will require replacement within the next few years.

ITS Involved Project: Is ITS Consulted?

SOURCE(S) OF FUNDING (\$)		Components				E4	
Funding Type	Budget	Construction				TOTAL	Future Phases
Operating Funded Life Cycle	981,700	981,700	0	0	0	981,700	0
TOTAL FUNDING	981,700				-	981,700	0

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

<u>DCA</u>	Amou		Life Cycle	
Name	Year Amount Stu	dy	Amount in Study:	2,154,400
			Amount Incl HST	981,700
			Year in the study	2023
OCA and/or Life Cycle: Explai	n if there is a change in the year and/or cost:		Year in the study	2023
DCA and/or Life Cycle: Explai	n if there is a change in the year and/or cost:		Year in the study	2023



replaced for the pool filtration tanks are utilized to remove insol hygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	Useful Life: 5 Pre Approval: Category: Minor Cost Validation: External peer review Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? Tool filtration tanks at Markham Pan Am Centre. The components being bluble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. ROTES
Commission: Community Services Department: Recreation Services Project Mgr: Edward Migue Ward(s): CW □ 1 □ 2 □ 3 ▼ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to refurbish the components within the two (2) poreplaced for the pool filtration tanks are utilized to remove insol hygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	Useful Life: 5 Pre Approval: Category: Minor Cost Validation: External peer review Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? Tool filtration tanks at Markham Pan Am Centre. The components being bluble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. ROTES
Department: Recreation Services Project Mgr: Edward Migue Ward(s): CW □ 1 □ 2 □ 3 ▼ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to refurbish the components within the two (2) poreplaced for the pool filtration tanks are utilized to remove insol hygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	Category: Minor Cost Validation: External peer review Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? Tool filtration tanks at Markham Pan Am Centre. The components being bluble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. ROTES
Project Mgr: Edward Migue Ward(s): CW	Category: Minor Cost Validation: External peer review Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? Tool filtration tanks at Markham Pan Am Centre. The components being bluble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. ROTES
Ward(s): CW ☐ 1 ☐ 2 ☐ 3 ☑ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 ☐ DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to refurbish the components within the two (2) poreplaced for the pool filtration tanks are utilized to remove insol hygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? Tool filtration tanks at Markham Pan Am Centre. The components being bluble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. TOTES
DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to refurbish the components within the two (2) poreplaced for the pool filtration tanks are utilized to remove insol hygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? Tool filtration tanks at Markham Pan Am Centre. The components being bluble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. TOTES
DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to refurbish the components within the two (2) poreplaced for the pool filtration tanks are utilized to remove insolihygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	pool filtration tanks at Markham Pan Am Centre. The components being luble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. e & Sustainable Community
This project is to refurbish the components within the two (2) poreplaced for the pool filtration tanks are utilized to remove insol hygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	pool filtration tanks at Markham Pan Am Centre. The components being luble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. e & Sustainable Community
replaced for the pool filtration tanks are utilized to remove insol hygienic water to all participants. The work will consist of parts BUILDING MARKHAM'S FUTURE TOGETHER: Safe PROJECT COSTS (\$) 2023 Future Phases	bluble matter from the swimming pool to ensure for clear, safe and its and labour required to open the pool filters. e & Sustainable Community
PROJECT COSTS (\$) 2023 Future Phases	NOTES
	NOTES
	The existing pool filtration tanks were installed in 2014. A
Cost/Quote: 200,000 0	condition assessment conducted by a third party consultant indica
Internal Charges: 0 0	that multiple parts within the filtration tank require replacement. The project consists of replacing multiple filter elements (septum
External Consulting: 12,300 0	o-rings, gaskets, etc.) and labour to ensure that the filtration syst
Contingency %: 10 21,230 0	meets its life cycle. Annually, Pan Am hosts 42 swim meets and
Sub Total: 233,530 0	events. Water quality issues have been mitigated with short term solutions, but these will not be sustainable.
HST Impact: 4,110 0	
Total Project Cost: 237,600 0	
SOURCE(S) OF FUNDING (\$)	Components
Funding Type Budget	TOTAL Phases
Operating Funded Life Cycle 237,600 237,600	0 0 0 237,600
TOTAL FUNDING 237,600	237,600
OPERATING BUDGET IMPACT Personnel Non 1	Personnel Revenues Expenditures/(Revenues)
\$0	\$0 \$0 \$0
OCA/LIFE CYCLE DETAILS	
<u>DCA</u>	Amount in <u>Life Cycle</u>
Name Y	Year Amount Study Amount in Study: 1,766,400
	Amount Incl HST 237,600
	Year in the study 2023
DCA and/on Life Cycle. Evelsin if there is a shown in the	vices and/or costs
DCA and/or Life Cycle: Explain if there is a change in the y	year and/or cost:

Number:



			_		Project C	ost: \$3.	5,600
Project Name: Recreation	n Arena Refrige	ration Gasket R	Replaceme	nt 		Repair/Repla	ice
Commission: Community				Ţ	Jseful Life:	10 Pre A	pproval:
Department: Recreation				Category:			TT
Project Mgr: Mike Haste				Cost Validation:		estimate	
	2 3 2 4			nent Validation:			
	6□ 7□ 8□		_	lved Project: Is l		_	
DETAILED DESCRIPTIO							
This project is to replace the f refrigeration equipment. I replacement of the gasket even rubber gaskets and thus compared to the properties of the gaskets and thus compared to the project of the proj	ets performance din ery 7-10 years base an compromise se	rectly affects efficienced on condition assortion assortion efficiency.	ency and saf	ety. The manufa	acturer of the h	neat exchanger	recommends
			_	-			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES				:
Cost/Quote:	35,000	0		ting plate and fra Centennial C.C.			
Internal Charges:	0	0	condition	n assessment, rep	lacement is wa	arranted. Con	stant exposui
External Consulting:	0	0		skets to ammonia askets and thus c			
Contingency %: 0	0	0		requested is cons			ichcies. The
Sub Total:	35,000	0					
HST Impact:	616	0					
Total Project Cost:	35,600	0					
OURCE(S) OF FUNDING	(\$)		Co	mponents			
unding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	35,600	0	0	0	0	0	C
TOTAL FUNDING	35,600					0	0
						·	
PERATING BUDGET IN	MPACT Per	rsonnel Non Pe	ersonnel	Revenues	Expenditure	es/(Revenues)	
DI ERATING DUDGET II	<u>MI ACI</u>	\$0 \$	60	\$0	\$	60	
CA/LIFE CYCLE DETAI	<u>ILS</u>						
<u>DCA</u>				Amount in	Life C	<u>Cycle</u>	
Name		Yea	ar Amou	int Study		_	2,154,400
						t Incl HST	35,600
						L	
					rear 11	n the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or co	st:			

Number:



2023 PROJECT FUNDING REOUEST FORM

Project Cost: \$7,883,200 Project Name: Asphalt Resurfacing Repair/Replace Commission: Community Services Pre Approval: Useful Life: Department: Operations - Roads Category: Minor Project Mgr: Zoyeb Vahora Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Condition assessment

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 6 7 8

Asphalt resurfacing of roads throughout the City utilizing a pavement management program to select rehabilitation candidates. The overall goal is to maintain an acceptable payement condition index and user satisfaction by implementing cost effective strategies designed to extend pavement life and reduce overall maintenance costs of the road network. Other work includes interlock, material testing, route and seal, steel, and AC index. Various strategies are utilized on a site specific basis to reach program goals.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	7,746,869	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	7,746,869	0
HST Impact:	136,345	0
Total Project Cost:	7,883,200	0

NOTES

Asphalt Resurfacing of approximately 19.5 km of two and four lane roads. 5.4 km of two and four lane roads of pavement preservation. There is no substantial backlog in this program. The 2021 pavement laser condition survey, conducted biannually, identifies 75.7% of the road network as good or better (long term target 80%). AC Index component is \$176K and will be adjusted at the time of award, dependent on the current price of crude oil.

ITS Involved Project: Is ITS Consulted?

SOURCE(S) OF FUNDING	(\$)		Compon	ents			Enture
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
	0	0	0	0	0	0	0
Operating Funded Life Cycle	7,883,200	0	0	0	0	0	0
TOTAL FUNDING	7,883,200				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OA BANKATAN (O BOB GET ANYALITO)	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 7,679,700
		Amount Incl HST 7,883,200
		Year in the study 2023

Request amount is higher than life cycle due to increased cost of crude oil impacting the components of the asphalt mix. The additional request amount of \$200K is an estimate and is subject to change.

Project	Asphalt Resurfacing
2023 Capital Request	\$7,883,200
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	
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.

Number



2023 PROJECT FUNDING REQUEST FORM

(Translation)		11011	1001	
Project Name: Boulevard Repairs		Project Cos	st:	\$88,000
Boulevaru Kepairs]	Repair/	Replace
Commission: Community Services	Τ,			
Department: Operations - Roads	C	seful Life: 1	0	Pre Approval:
Project Mgr: Taylor Thomson	Category:	Annual		
Ward(s): cw ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awards	3	
	Requirement Validation:	Condition asse	essmen	t
5 6 7 8	ITS Involved Project: Is I'	TC Consulted?		
DETAILED DESCRIPTION (SCOPE OF PROJECT):	113 involved Project: 18 i	13 Consumed?		
The purpose of this project is to maintain boulevard areas in goothroughout the City are for interlock brick pavers only (does not			ns. Re	pairs to boulevards
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			

2023	Future Phases
86,485	0
0	0
0	0
0	0
86,485	0
1,522	0
88,000	0
	86,485 0 0 0 86,485 1,522

NOTES

Some of the larger repairs include Main Street Markham, Kenilworth Gate and Abberly, 438 Raymerville, Calvert Park, and Colborne St. Installation cost is \$36/m2. The budget allows for 2402 SqM to be repaired. This is an annual program. There is no substantial backlog within this program and the boulevards are in a state of good repair. 3 year avg is \$51K. Unit cost is consistent with recent award plus inflation.

SOURCE(S) OF FUNDING (\$) Components **Future Funding Type TOTAL Phases Budget** Operating Funded Life Cycle 0 0 0 0 0 0 88,000 **TOTAL FUNDING** 88,000 0 0

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

<u>DCA</u>	¥7 A	Amount in	Life Cycle	
Name	Year Amoun	t Study	Amount in Study:	88,000
			Amount Incl HST	88,000
			Year in the study	2023



IVIAKKHAM				~		Number	: 23	3007
Project Name: Bridge St	riictiire Dravant	ative Main	tenance	- Roade		Project Cost:	\$27,	,400
		auve Walli	tenance	- Nuaus		Repa	air/Replac	e
Commission: Community					Ţ	Jseful Life: 30	Pre An	proval: 🗹
Department: Operations					Category:		P	1
Project Mgr: Taylor Tho				Ca	• •	Recent awards		
Ward(s): $CW \checkmark 1$	2 3 4		,			Condition assessme	ent	
5 🗆	6 7 8			•				
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):		IIS Involv	ed Project: Is I	TS Consulted?		
oncrete patches on approach		ETHER:		stainable Co	ommunity			
PROJECT COSTS (\$)	<u>2023</u>	Future Ph	19666	NOTES Locations t	o be determine	ed upon condition as	sessment	. There is r
Cost/Quote:	26,900		0	substantial	backlog and B	ridge structures are	in a state	of good
Internal Charges:	0					onsible for preventa- ninor grading, patch		
External Consulting:	0		0			cks, while Environn		
Contingency %: 0	0					tion/rehabilitation ar		
Sub Total:	26,900	-		Amount red Study upda		sistent with the 2022	Life Cyc	le Reserve
HST Impact:	473		0					
Total Project Cost:	27,400		0					
OURCE(S) OF FUNDING	G (\$)			Comp	onents			Future
unding Type	<u>Budget</u>					<u>1</u>	TOTAL	<u>Phases</u>
perating Funded Life Cycle	27,400		0	0	0	0	0	(
TOTAL FUNDING	27,400						0	-
	Per Per	rsonnel N	Non Perso	onnel I	Revenues	Expenditures/(Re	venues)	
OPERATING BUDGET IN	<u>VIPAU I</u>	\$0	\$0		\$0	\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>		-			<u> </u>	-	-
<u>DCA</u>					Amount in	<u>Life Cycle</u>		
Name			Year	Amount			hudan —	
						 Amount in St 		
						Amount Incl	HST	

Year in the study

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

Life Cycle resides in Environmental Services (\$54,800) and is split 50:50 between Roads and Parks.



(MARKHAM 2023 TROJECT I	ONDING REQUEST FOR	Number:	23008
Project Name: France Barrier		Project Cost:	\$162,200
Project Name: Emergency Repairs		Repair	Replace
Commission: Community Services Department: Operations Reads	U	Jseful Life: 20	Pre Approval:
Department: Operations - Roads Project Mgr: Dennis King/ Anthony Leocata	Category:	Annual	
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation:		
5□ 6□ 7□ 8□	Requirement Validation:	<u> </u>	
DETAILED DESCRIPTION (SCOPE OF PROJECT	Γ): ITS Involved Project: Is I'	TS Consulted? □	
Emergency repairs to guiderails, guide cable, storm sewerepairs could be necessary due to motor vehicle accident			-
BUILDING MARKHAM'S FUTURE TOGETHER:	Safe & Sustainable Community		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	159,365	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	159,365	0
HST Impact:	2,805	0
Total Project Cost:	162,200	0

NOTES Examples of work done in previous years; Storm Sewer Repairs -

20 Heritage, 12 Vanwood, Silver Aspen, Main Street Markham, and Main Street Unionville- 3yr avg \$149K. This is an annual program.

SOURCE(S) OF FUNDING (\$) Components **Future Funding Type Phases TOTAL Budget** Operating Funded Life Cycle 0 0 0 0 0 0 162,200 **TOTAL FUNDING** 162,200 0 0

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

<u>DCA</u>	Amount in	<u>Life Cycle</u>	
Name	Year Amount Study	Amount in Study:	162,200
		Amount Incl HST	162,200
		Year in the study	2023



<u>IYIARKHAM</u>						•	lumber:	4.	3009
Project Name: I 12-1	Daniel Carl	0 6:11	_			Project	Cost:	\$929	,700
Project Name: Localized		& Sidewalk	C				Repair	/Replac	e
Commission: Community					Ţ	Jseful Life:	20	Pre Ap	proval:
Department: Operations					Category:	Minor			1
Project Mgr: Taylor Tho				Cost		Recent awa	ards		
	2 3 4		Rec			Condition		t	
	6 7 8			_		TS Consult			
DETAILED DESCRIPTIO Maintenance repairs to sidev								oiant aa	ations and
repaired to minimize trip and storm water into the storm se	d fall incidents and								
BUILDING MARKHAM'	S FUTURE TOG	ETHER: S	Safe & Sustai	nable Com	munity				
PROJECT COSTS (\$)	2023	Future Pha	1606	<u>TES</u>					
Cost/Quote:	913,620		— Spe			etermined up is \$844K. A			
Internal Charges:	0		0 to g	rowth and	l more defic	iencies ident	tified, con	sistent v	
External Consulting:	0		0 amo	ount in the	2022 Life (Cycle Reserv	ve Study U	Jpdate.	
Contingency %: 0	0		0						
Sub Total:	913,620		0						
HST Impact:	16,080		0						
Total Project Cost:	929,700		0						
=				Compo	nents				Future
SOURCE(S) OF FUNDING				Compo	nents		<u>T0</u>	OTAL	Future Phases
SOURCE(S) OF FUNDING	G (\$)		0	Compo	nents 0		TO	PTAL 0	Phases
SOURCE(S) OF FUNDING	G (\$) Budget	(0				<u> </u>		Future Phases
SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING	929,700 929,700		on Personn	0		Expenditu	0	0 0	Phases
EQUACE(S) OF FUNDING Funding Type Diperating Funded Life Cycle TOTAL FUNDING	929,700 929,700			0	0		0	0 0	Phases
SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	929,700 929,700 Per	rsonnel No	on Personn	0	0 venues		0	0 0	Phases
COURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	929,700 929,700 Per	rsonnel No	on Personn \$0	0 el Re	0 venues	Expenditu	0	0 0	Phases
EQUACE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETA	929,700 929,700 Per	rsonnel No	on Personn \$0	0 el Re	venues \$0	Expenditu <u>Life</u>	0 ares/(Reve	0 0 enues)	Phases
COURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAIL DCA	929,700 929,700 Per	rsonnel No	on Personn \$0	0 el Re	0 venues \$0 Amount in	Expenditu Life Amor	0	0 0 enues)	<u>Phases</u> 929,700
SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAIL DCA	929,700 929,700 Per	rsonnel No	on Personn \$0	0 el Re	0 venues \$0 Amount in	Expenditu Life Amor	0 ares/(Reve	0 0 enues)	Phases

Project	Localized Repairs – Curb and Sidewalk
2023 Capital Request	\$929,700
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.



23010 Number: **Project Cost:** \$157,000 Project Name: Localized Repairs - Parking Lots Repair/Replace Commission: Community Services Pre Approval: Useful Life: Department: Operations - Roads Category: Minor Project Mgr: Taylor Thomson Cost Validation: Recent awards Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: Condition assessment 5 6 7 8 ITS Involved Project: Is ITS Consulted? **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Ongoing maintenance and repairs of municipal parking lots throughout the City. Includes repairs to concrete and asphalt infrastructure, maintenance holes and catchbasin adjustments and asphalt resurfacing.

Safe & Sustainable Community BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	154,285	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	154,285	0
HST Impact:	2,715	0
Total Project Cost:	157,000	0

NOTES 2023 locations: Markham Village Arena (2,050 m2) and Main Street Markham Fire Station 97 (1,439 m2). This is an annual program. There is no substantial backlog in this program. 3 year

avg is \$157K.

SOURCE(S) OF FUNDING	<u> </u>		Compone	ents			<u>Future</u>
Funding Type	Budget					TOTAL	Phases
Operating Funded Life Cycle	157,000	0	0	0	0	0	0
TOTAL FUNDING	157,000					0	

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

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year Amour	nt Study	Amount in Study: 126,400 Amount Incl HST 157,000 Year in the study 2023
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cos	t:	
	lign with the 3 yr average to allow for more parking lot in Life Cycle by 5-10 years.		at he Markham Village Arena which



MARKHAM 2023 TROJECT FONE	ING REQUEST TOR	Number:	23011
Project Name: Parking Lots- Rehabilitation		Project Cost:	\$45,800
		Repair	/Replace
Commission: Community Services	Use	ful Life: 20	Pre Approval:
Department: Operations - Roads Project Mgr: Zoyeb Vahora	Category: M	linor	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Re	ecent awards	
5□ 6□ 7□ 8□	Requirement Validation: Co		t
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is ITS	Consulted?	
Complete rehabilitation of selected municipal parking lots thround asphalt infrastructure, as well as maintenance holes and cate		and replacement of	f concrete, interlock
RIIII DING MADKHAM'S FUTURE TOGETHER. Safe	& Sustainable Community		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	44,990	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	44,990	0
HST Impact:	792	0
Total Project Cost:	45,800	0

Rehabilitation of Fire Station 91 (1,345 m2). There is no backlog

in the program. The parking lots are in a state of good repair. Unit cost is consistent with recent award plus inflation.

SOURCE(S) OF FUNDING (<u>(\$)</u>		Compone	ents			Eutuma
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	45,800	0	0	0	0	0	0
TOTAL FUNDING	45,800					0	

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

<u>DCA</u>	Amount in	Life Cycle
Name	Year Amount Study	- Amount in Study: 81,600
		Amount Incl HST 45,800
		Year in the study 2023
185 Main Street (\$21K) and 22 Washington (\$	\$15K) deferred based on condition assessmen	nt.



_					Project Cost	• \$1.0/	19,900					
Project Name: AODA Pl	ayground Refu	rbishments - Yea	r 1 of 4		-							
Commission: Community	/ Services				Re	epair/Replac						
	Department: Operations - Parks			Us	seful Life: 0	Pre A ₁	oproval: 🔽					
Project Mgr: Dean McDe		_		Category:	Minor							
Ward(s): CW ✓ 1		Cos	t Validation:	Recent awards								
] 6		Requirement	Validation: (Condition assess	sment						
DETAILED DESCRIPTIO		PDOIECT).	ITS Involved	Project: Is IT	S Consulted?							
Replacement of safety surface year project will address play yearly capital life cycle replay surface where the play surface will building markham!	ygrounds currently acement project for will be upgraded to	with sand safety sur Playstructures & For Engineered Wood	rfacing installe Rubberized Surf	d from 2015 a ace Replacem be compliant	nd later and will ent. There are 1	l run in para 7 locations	llel to the					
DDO LECT. COCTEC (A)			NOTES									
PROJECT COSTS (\$)	<u>2023</u>	Future Phases			rogram with loc	ations selec	ted based					
					This is a Citywide 4 year program with locations selected based on current accessibility by ward. There is currently a backlog of							
Cost/Quote:	984,947	2,750,039	current acces	sibility by war	rd. There is curr	ently a bacl	dog of					
Cost/Quote: Internal Charges:	984,947 0	2,750,039 0	current acces	sibility by war which require	rd. There is curr refurbishment t	ently a bacl o be fully A	clog of ODA					
Cost/Quote: Internal Charges: External Consulting:	984,947 0 46,791	2,750,039 0 0	current acces playgrounds complaint by and replacem	sibility by war which require 2025. This prent with EWF	rd. There is curr refurbishment t roject requires re F, in addition to	rently a back o be fully A emoval of s installing d	clog of ODA and surfaci rainage,					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0	984,947 0 46,791 0	2,750,039 0 0 0	current acces playgrounds complaint by and replacent curbs, entran	sibility by war which require 2025. This present with EWF ce ramps, and	rd. There is curr refurbishment t roject requires re F, in addition to paved pathways	ently a back o be fully A emoval of se installing do s to access t	clog of ODA and surfaci rainage, he					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total:	984,947 0 46,791 0 1,031,738	2,750,039 0 0 0 2,750,039	current acces playgrounds complaint by and replacent curbs, entran	sibility by war which require 2025. This present with EWF ce ramps, and	rd. There is curr refurbishment t roject requires re F, in addition to	ently a back o be fully A emoval of se installing do s to access t	clog of ODA and surfaci ainage, he					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact:	984,947 0 46,791 0 1,031,738 18,159	2,750,039 0 0 0 2,750,039 48,401	current acces playgrounds complaint by and replacen curbs, entran playground. 1	sibility by war which require 2025. This present with EWF ce ramps, and	rd. There is curr refurbishment t roject requires re F, in addition to paved pathways	ently a back o be fully A emoval of se installing do s to access t	clog of ODA and surfaci rainage, he					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total:	984,947 0 46,791 0 1,031,738	2,750,039 0 0 0 2,750,039	current acces playgrounds complaint by and replacen curbs, entran playground. 1	sibility by war which require 2025. This present with EWF ce ramps, and	rd. There is curr refurbishment t roject requires re r, in addition to paved pathways	ently a back o be fully A emoval of se installing do s to access t	clog of ODA and surfaci rainage, he					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	984,947 0 46,791 0 1,031,738 18,159 1,049,900	2,750,039 0 0 0 2,750,039 48,401	current acces playgrounds complaint by and replacen curbs, entran playground. 1	sibility by war which require 2025. This prenent with EWF ce ramps, and Funding source	rd. There is curr refurbishment t roject requires re r, in addition to paved pathways	ently a back o be fully A emoval of se installing do s to access t	clog of ODA and surfaci rainage, he pproved by					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	984,947 0 46,791 0 1,031,738 18,159 1,049,900	2,750,039 0 0 0 2,750,039 48,401	current acces playgrounds complaint by and replacen curbs, entran playground. I Council.	sibility by war which require 2025. This prenent with EWF ce ramps, and Funding source	rd. There is curr refurbishment t roject requires re r, in addition to paved pathways	ently a back o be fully A emoval of se installing do s to access t	clog of ODA and surfaci rainage, he pproved by					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	984,947 0 46,791 0 1,031,738 18,159 1,049,900 G (\$)	2,750,039 0 0 0 2,750,039 48,401	current acces playgrounds complaint by and replacen curbs, entran playground. I Council.	sibility by war which require 2025. This prenent with EWF ce ramps, and Funding source	rd. There is curr refurbishment t roject requires re r, in addition to paved pathways	rently a back o be fully A emoval of s installing do s to access t deserve, as a	clog of ODA and surfaci rainage, he pproved by Future Phases					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	984,947 0 46,791 0 1,031,738 18,159 1,049,900 G (\$)	2,750,039 0 0 0 2,750,039 48,401 2,798,400	current acces playgrounds complaint by and replacer curbs, entran playground. Council.	sibility by war which require 2025. This prenent with EWF ce ramps, and Funding source	rd. There is curr refurbishment t roject requires re F, in addition to paved pathways re is Ramp Up R	rently a back o be fully A emoval of s installing de s to access t deserve, as a	clog of ODA and surfaci rainage, he					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Cunding Type Ramp Up TOTAL FUNDING	984,947 0 46,791 0 1,031,738 18,159 1,049,900 1,049,900 1,049,900	2,750,039 0 0 0 2,750,039 48,401 2,798,400	current acces playgrounds complaint by and replacem curbs, entran playground. Council.	sibility by war which require 2025. This present with EWF ce ramps, and Funding source nents	rd. There is curr refurbishment t roject requires re F, in addition to paved pathways re is Ramp Up R	rently a back o be fully A emoval of s installing dr s to access t deserve, as a	clog of ODA and surfaci rainage, he pproved by Future Phases					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING	984,947 0 46,791 0 1,031,738 18,159 1,049,900 1,049,900 1,049,900	2,750,039 0 0 2,750,039 48,401 2,798,400 0	current acces playgrounds complaint by and replacem curbs, entran playground. Council.	sibility by war which require 2025. This present with EWF ce ramps, and Funding source nents	rd. There is curr refurbishment to reject requires refurbishment to reject requires refur addition to paved pathways as is Ramp Up R	rently a back o be fully A emoval of s installing dr s to access t deserve, as a	Elog of ODA and surfacirainage, he pproved by Future Phases 2,798,40					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Examp Up TOTAL FUNDING	984,947 0 46,791 0 1,031,738 18,159 1,049,900 1,049,900 1,049,900 Pempact	2,750,039 0 0 2,750,039 48,401 2,798,400 0	current acces playgrounds complaint by and replacer curbs, entran playground. I Council. Compo	sibility by war which require 2025. This present with EWF ce ramps, and Funding source nents	rd. There is curr refurbishment to roject requires refurbishment to roject requires refur addition to paved pathways refus Ramp Up R	rently a back o be fully A emoval of s installing dr s to access t deserve, as a	Elog of ODA and surfacirainage, he pproved by Future Phases 2,798,40					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Camp Up TOTAL FUNDING	984,947 0 46,791 0 1,031,738 18,159 1,049,900 1,049,900 1,049,900 Pempact	2,750,039 0 0 2,750,039 48,401 2,798,400 0 ersonnel Non Pe	current acces playgrounds complaint by and replacer curbs, entran playground. I Council. Compo 0 ersonnel Re	sibility by war which require 2025. This present with EWF ce ramps, and Funding source nents O Amount in	rd. There is curr refurbishment to roject requires refurbishment to roject requires refur addition to paved pathways refus Ramp Up R	rently a back o be fully A emoval of s. installing dr s to access t deserve, as a TOTAL 0 0 Revenues)	Elog of ODA and surfacirainage, he pproved by Future Phases 2,798,40					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Camp Up TOTAL FUNDING COPERATING BUDGET IN COPERATING BUDGET IN COCA/LIFE CYCLE DETA	984,947 0 46,791 0 1,031,738 18,159 1,049,900 1,049,900 1,049,900 Pempact	2,750,039 0 0 2,750,039 48,401 2,798,400 0	current acces playgrounds complaint by and replacer curbs, entran playground. I Council. Compo 0 ersonnel Re	sibility by war which require 2025. This present with EWF ce ramps, and Funding source nents	rd. There is curr refurbishment to reject requires refurbishment to roject requires refurbishment to roject requires refurbishment to roject requires refurbishment to roject requires refurbishment to paved pathways refurbishment is Ramp Up Refurbishment for the re	rently a back o be fully A emoval of se installing de se to access the eserve, as a TOTAL 0 0 Revenues)	Elog of ODA and surfacirainage, he pproved b					
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Cunding Type Examp Up TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	984,947 0 46,791 0 1,031,738 18,159 1,049,900 1,049,900 1,049,900 Pempact	2,750,039 0 0 2,750,039 48,401 2,798,400 0 ersonnel Non Pe	current acces playgrounds complaint by and replacer curbs, entran playground. I Council. Compo 0 ersonnel Re	sibility by war which require 2025. This present with EWF ce ramps, and Funding source nents O Amount in	rd. There is curr refurbishment to roject requires refurbishment to roject requires refur addition to paved pathways refus Ramp Up Refurbishment to roject requires refus addition to paved pathways refus Ramp Up Refurbishment for the refus r	rently a back of be fully A semoval of semov	Elog of ODA and surfacirainage, he pproved b					

Project	AODA Playbround Refurbishments
2023 Capital Request	\$1,049,900
Funding Source	Life Cycle Reserve
Description of Program	Replacement of safety surfacing along with associated elements to make playgrounds fully accessible and AODA compliant. This 4 year project will address playgrounds with sand safety surfacing from 2015 forward and will run in parallel to the yearly capital lifecycle replacement project for Playstructures & Rubberized Surface Replacement. There are 17
	locations in the first year with a total of 19 playstructures being refurbished in the first year.
Project Rationale	Playground safety surfacing is required to meet AODA guidelines to meet the CSA guidelines (Z614-07 Children's Play spaces and Equipment).
Legislative Requirement	City playground safety surfacing is required to be CSA – Canadian Standards Association CAN/CSA-Z614-07 certified at the time of installation and throughout the useful life. Monthly inspections by certified playground inspectors combined with a yearly third party inspector ensure complaince
History	This project is reflective of AODA requirements for compliant playground surfacing by the end of 2025. 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
Future Phases	\$2,798,400
Total Project Cost	\$3,848,300
Related Projects	n/a
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.

Park Name	Park Address	Ward	Area	Surfacing	Pit size	Curb Type	Curb Lengtl	Class	Built	Replaced	Fences	Drainage	Sod	Curbs	Pathways	EWF	Ramps	Remove Sand	Park Total
Springdale Park	45 Norwich Drive	4	3	Granite Sand	433	Grass	102m	Sr.		2016	\$6,000	\$2,500	\$4,000	\$18,360	\$900	\$15,155	\$3,500	\$5,196	\$55,611
John Baird Woods	145 Mingay Drive	4	3	Granite Sand	520	Curb	179m	Jr./Sr.	2017		\$6,000	\$2,500	\$4,000			\$18,200	\$3,500	\$6,240	\$40,440
Alma Walker Park	31 Wooten Way North	4	4	Granite Sand	544.41	Grass	89m	Jr./Sr.		2018	\$6,000	\$2,500	\$2,000	\$16,020		\$19,043.50	\$3,500	\$6,492.92	\$55,556
Armstrong Park	25 Major Button's Drive	4	4	Granite Sand	308.19	Grass	141m	Jr./Sr.		2018	\$6,000	\$2,500	\$2,000	\$25,380	\$42,000	\$10,787	\$3,500	\$3,698.28	\$95,865
Robinson Park	46 Robinson Street	4	3	Granite Sand	487	Grass	135m	Jr./Sr.		2018	\$6,000	\$2,500	\$2,000	\$24,300	\$7,500	\$17,045	\$3,500	\$5,844	\$68,689
Stargell Park	17 Stargell Cresent	4	3	Granite Sand	310	Grass	71m	Jr./Sr.		2018	\$6,000	\$2,500	\$2,000	\$12,780	\$1,500	\$10,580	\$3,500	\$3,720	\$42,580
Amber Glen Park	9 Empire Street	4	4	Granite Sand	221.53	Grass	79m	Sr.		2019	\$6,000	\$2,500	\$2,000	\$14,220	\$1,500	\$7,753.55	\$3,500	\$2,658.36	\$40,132
Morgan Park (North Pool)	11 Parkway Avenue	4	4	Granite Sand	395.84	Grass	77m	Jr./Sr.		2019	\$6,000	\$2,500	\$2,000	\$13,860		\$13,854.40	\$3,500	\$4,750	\$46,464
Morgan Park (South)	11 Parkway Avenue	4	4	Granite Sand	601.44	Wood	97m	Jr./Sr.		2019	\$6,000	\$2,500	\$4,000	\$17,460	\$10,500	\$21,050.40	\$3,500	\$7,217	\$72,228
Reesor Park	73 Wooten Way North	4	4	Granite Sand	385.74	Grass	83m	Sr.		2020	\$6,000	\$2,500	\$2,000	\$14,940	\$13,500.90	\$13,500.90	\$3,500	\$4,620	\$60,562
																			_
											Fences	Drainage	Sod	Curbs	Pathways	EWF	Ramps	Remove Sand	
Leitchcroft Park	381 South Park Road	8	1	Granite Sand	421.1	Curb	120m	Jr./Sr.		2017	\$6,000	\$2,500	\$4,000			\$14,738.50	\$3,500	\$5,053.20	\$35,792
Risebrough Park	97 Risebrough Circuit	8	2	Granite Sand	309.3	Wood	70m	Sr.		2017	\$6,000	\$2,500	\$4,000	\$12,600	\$1,800	\$10,825.50	\$3,500	\$4,911.60	\$46,137
						75%													
						Stone,													
Wilclay Park (East)	54 Hillcroft Drive	8	2	Granite Sand	94.85	25% Curb	124m	Jr.	2017		\$6,000		\$4,000			\$3,319.75	\$3,500	\$1,138.20	\$17,958
						50%													
						Wood,													
						50%													
Armadale Park	2401 Denison Street	8	2	Granite Sand	439.5	Asphalt	125m	Sr.		2018	\$6,000	\$2,500	\$3,000	\$22,500		\$15,382.50	\$3,500	\$5,274	\$58,157
						60% Curb,													
Randall Park (North)	70 Randall Avenue	8	2	Granite Sand	231.8	40% Grass		Jr.		2018	\$6,000	\$2,500	\$4,000	\$18,180	\$2,100	\$8,113	\$7,000	\$2,781.60	\$50,675
Randall Park(South)	70 Randall Avenue	8	2	Granite Sand	93	Grass	80m	Sr.		2018	\$6,000	\$2,500	\$2,000	\$14,400	\$4,800	\$3,255	\$3,500	\$1,116	\$37,571
Highgate Park	37 Highgate Drive	8	2	Granite Sand	390	Wood	78m	Sr.		2019	\$6,000	\$2,500	\$4,000	\$14,040		\$13,650	\$3,500	\$4,680	\$48,370
Middleton Park	49 Risebrough Circuit	8	2	Granite Sand	188	Grass	49m	Sr.		2019	\$6,000	\$2,500	\$2,000	\$8,820	\$4,800	\$6,580	\$3,500	\$2,256	\$36,456
Van Horne Pond	71 Pond Drive	8	1	Granite Sand	225	Curb	57m	Sr.		2019	\$6,000	\$2,500	\$4,000			\$7,875	\$3,500	\$2,700	\$26,575

Funded by Ramp-Up - New project in 2023 For Pre-approval 100%

New Project Year	1 of 4	\$935,817
External Consul	ting	\$46,791
Contingency -	5%	\$49,130
Total Pre-Ta:	x	\$1,031,738
HST Impact		\$18,159
Total Project C	ost	\$1,049,897

Total Project (4 year) - inc. Contingency, External Consulting, HST Impact	\$3,848,337

Market conditions uncertain; Potential revision on cost

2023	Year 1	\$1,049,89
	Year 2	\$1,096,82
	Year 3	\$1,029,82
	Year 4	\$671,79
		\$3,848,33



(MARKHAM 2023 TROJECT TOND)	NO REQUEST TOR	Number:	23013				
Project Name: Boulevard/Park Trees Replacement		Project Cost:	\$942,300				
		Repair	Replace				
Commission: Community Services	Us	eful Life: 50	Pre Approval:				
Department: Operations - Parks Project Mgr: Josh Van Kemp	Category: A	Annual					
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: I	Recent awards					
5□ 6□ 7□ 8□	Requirement Validation: (Condition assessmen	t				
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is IT	S Consulted?					
Boulevard/Park replacement tree planting is an annual program which enables the City to replace approximately 1150 dead, diseased or damaged trees. Cost per tree is approximately \$595 to plant with 2 year warranty and \$110 to grind the stump in preparation for planting. This funding will be requested each year to address tree loss through damage, accidents and normal mortality. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community							
PROJECT COSTS (\$) 2023 Future Phases	NOTES This is an annual program a	and funds will be req	uested each year. A				

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	810,750	0
Internal Charges:	117,263	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	928,013	0
HST Impact:	14,269	0
Total Project Cost:	942,300	0

3-year review (2019-2021) of blvd/park trees removed an avg of 1,150 trees per year, therefore the number of stumps removed & trees planted will be increased to maintain a minimum 1:1 ratio of replacement to support the Council approved canopy coverage goal of 30%. 5 inspections are required for site, stump and tree planting condition/warranty inspections each year. 3 dedicated seasonal staff will be required each year to ensure accurate planning & quality control. Current 2022 cost of a seasonal parks labourer is approx. \$39K for a 150 day contract.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	942,300	0	0	0	0	0	0
TOTAL FUNDING	942,300					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT BANTANO DED GET TIVATATE	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 385,400
		Amount Incl HST 942,300
		Year in the study 2023
Life cycle is based on 700 trees at rate	of \$424 to plant and \$106 to grind the stump.	
Elic cycle is based oil 700 frees at fate o	or \$424 to plant and \$100 to grind the stump.	

Project	Boulevard/Park Tree Replacement
2023 Capital Request	\$942,300
Funding Source	Life Cycle Reserve
Description of Program	Boulevard/Park replacement tree planting is an annual program to replace dead, diseased or damaged trees with mortality averaging 1150 trees. Cost per tree is approximately \$595 to plant with 2 year warranty and \$110 to grind the stump in preparation for planting. This funding will be requested yearly to address the previous year tree loss and add replacement canopy working to our goal of 30%.
Project Rationale	Boulevard/Park replacement tree planting is an annual program which enables the City to replace approximately 1150 dead, diseased or damaged trees. A 3-year review (2019-2021) of blvd/park trees removed an average of 1,150 trees per year, therefore the number of stumps removed & trees planted will be increased to maintain a minimum 1:1 ratio of replacement to support the Council approved canopy coverage goal of 30%. 5 inspections are required for site, stump and tree planting condition/warranty inspections each year.
Legislative Requirement	n/a
History	n/a
Future Phases	This funding is requested each year.
Total Project Cost	\$942,300
Related Projects	n/a
Related Maps	n/a
Alignment to the Strategic Plan	Safe & Sustainable Community



2023 PROJECT FUNDING REQUEST FORM

T // 31 31 31 1/ 31 1		110		20001
Project Names C. (P. 6 : 7)		Project C	ost:	\$236,900
Project Name: Court Resurfacing/Reconstruction - Max Commission: Community Services		seful Life:		/Replace Pre Approval:
Department: Operations - Parks Project Mgr: Dean McDermid	Category:			
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$ $5 \square 6 \square 7 \square 8 \square$	Requirement Validation: ITS Involved Project: Is I'			t
DETAILED DESCRIPTION (SCOPE OF PROJECT): debuilding and resurfacing of all Markham Tennis Club courts by				
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			

BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	232,776	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	232,776	0
HST Impact:	4,097	0
Total Project Cost:	236,900	0

NOTES

The total cost of resurfacing and rebuilding the 6 courts at Markham Tennis Club (Reesor Park) will be shared equally between Markham Tennis Club, The City of Markham and Premier Racquet Club. Markham Tennis Club court replacement and resurfacing will proceed subject to satisfactory club and private company finance review and agreement of both parties to undertake repayment. This is an asset based program and is subject to condition assessment.

Number

SOURCE(S) OF FUNDING	(\$)		Compon	ents			Eutuma
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	78,968	0	0	0	0	0	0
Other External	157,932	0	0	0	0	0	0
TOTAL FUNDING	236,900				=	0	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 379,700
		Amount Incl HST 79,000
		Year in the study

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

The resurfacing of three courts at Markham Tennis Club have been accelerated from 2024 to 2023 while the other three courts have been changed from resurfacing to rebuilding to address new drainage issues. The other tennis courts scheduled for resurfacing/reconstruction are inleuded as part of a separate project request.

MARKHAM TENNIC CLUB - REBUILDING/ RESURFACING

Inventory Description	Facility	Rebuild or Resurface	2023 Inflated - Pre-Tax Markham Share	Club Share Pre-Tax	Premium Racquet Markham Share	Total Project Cost Pre-Tax	Total Project Cost Inc. HST Impact	Comment
Court Surfacing - Tennis/ Basketball	Reesor - Tennis #1 (North) - Rebuild	Rebuild	22,222	22,222	22,222	66,666	67,839	Revised from Resurface to Rebuild pending condition assessment; Cost provided by contractors - \$200k pre-tax for the 3 courts; Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Reesor - Tennis #2 (North) - Rebuild	Rebuild	22,222	22,222	22,222	66,666	67,839	Revised from Resurface to Rebuild pending condition assessment; Cost provided by contractors - \$200k pre-tax for the 3 courts; Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Reesor - Tennis #3 (North) - Rebuild	Rebuild	22,222	22,222	22,222	66,666	67,839	Revised from Resurface to Rebuild pending condition assessment; Cost provided by contractors - \$200k pre-tax for the 3 courts; Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Reesor - Tennis #4 (South) - Resurface	Resurface	3,642	3,642	3,642	10,926	11,118	Revised cost provided by contractor; Accelerate from 2024- per discussion with SAM
Court Surfacing - Tennis/ Basketball	Reesor - Tennis #5 (South) - Resurface	Resurface	3,642	3,642	3,642	10,926	11,118	Revised cost provided by contractor; Accelerate from 2024- per discussion with SAM
Court Surfacing - Tennis/ Basketball	Reesor - Tennis #6 (South) - Resurface	Resurface	3,642	3,642	3,642	10,926	11,118	Revised cost provided by contractor; Accelerate from 2024- per discussion with SAM
	TOTAL TOTAL PROJECT COST (ROUNDED OFF)		77,592	77,592	77,592	232,776	236,873	

Summary:

Funding (Inc. HST Impact)	Details	Tennis Courts
Lifecycle	Resurface - 3 South Courts	11,118
External - Club	Resurface - 3 South Courts	11,118
External - Premium Racquet	Resurface - 3 South Courts	11,118
Lifecycle	Rebuild - 3 North Courts	67,839
External - Club	Rebuild - 3 North Courts	67,839
External - Premium Racquet	Rebuild - 3 North Courts	67,839
		236,873
	TOTAL PROJECT COST (ROUNDED	
	OFF)	236,900

Cost	232,776
HST Impact	4,097
Total Project Cost	
Inc. HST Impact	236,873
TOTAL PROJECT COST	236,900
(ROUNDED OFF)	

	Tennis Courts
Rebuild	203,518
Resurface	33,355
	236,873
Total	
TOTAL PROJECT COST	
(ROUNDED OFF)	236,900

Number:



2023 PROJECT FUNDING REQUEST FORM

Project Name: Court Downs in /Downs Aug 4: /M		Project C	Cost:	\$491,000
Project Name: Court Resurfacing/Reconstruction/Maintenance			Repa	ir/Replace
Commission: Community Services	Hs	eful Life:	7	Pre Approval:
Department: Operations - Parks Project Mgr: Dean McDermid	Category: A		,	Tio Tippio vai:
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awar	rds	
5 □ 6 □ 7 □ 8 □ Requir	rement Validation: (Condition a	ssessm	ent
	volved Project: Is IT	S Consulted	1? □	
epair and resurfacing of basketball, public and club tennis courts based on	condition assessmen	nt.		

BUILDING MARKHAM'S FUTURE TOGETHER: Safe &

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	482,514	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	482,514	0
HST Impact:	8,492	0
Total Project Cost:	491,000	0

NOTES

The City contributes to the annual maintenance of the clay courts at Unionville Tennis Club to a maximum of \$3k per court (total of \$9k per year for 3 clay courts). The total cost of resurfacing/rebuilding courts at tennis clubs is shared 50:50 between the tennis club and the City. Tennis club court replacement/rehabilitation will proceed subject to satisfactory club finance review and agreement of the club to undertake repayment. This is an asset based program and is subject to condition assessment

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	Budget	Tennis Court	Basketball Court	Clay		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	383,444	311,144	63,300	9,000	0	383,444	0
Other External	107,556	107,556	0	0	0	107,556	0
TOTAL FUNDING	491,000				=	491,000	0

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

DCA/LIFE CYCLE DETAILS

DCA Norma	Year	Amount	Amount in	Life Cycle	
Name	1 cai	Amount	Study	Amount in Study:	379,700
				Amount Incl HST	383,400
				Year in the study	2023

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

Denison Park basketball court - additional \$9K required for 2 poles, backboards and nets. Legacy Park basketball court - additional \$23K due to rebuild instead of scheduled resurface based on condition assessment. 3 courts at Reesor accelerated from 2024 to 2023 (resurface). 3 courts from Reesor changed from resurfacing to rebuild. The resurfacing of three courts at Markham Tennis Club have been accelerated from 2024 to 2023 while the other three courts have been changed from resurfacing to rebuilding to address new drainage issues and are included as part of a separate project request.

2023 COURT REBUILDING/RESURFACING

Inventory Description	Facility	Rebuild or Resurface	2023 Inflated - Pre- Tax Markham Share	Club Share Pre-Tax	Total Project Cost Pre-Tax	Total Project Cost Inc. HST Impact	Comment
Court Surfacing - Tennis/ Basketball	Ada Mackenzie - Tennis #1 - Resurface	Resurface	17,615		17,615	17,925	
Court Surfacing - Tennis/ Basketball	Ada Mackenzie - Tennis #2 - Resurface	Resurface	17,615		17,615	17,925	
Court Surfacing - Tennis/ Basketball	Box Grove - Tennis #1 - Resurface	Resurface	8,808	8,808	17,616	17,926	
Court Surfacing - Tennis/ Basketball	Box Grove - Tennis #2 - Resurface	Resurface	8,808	8,808	17,616	17,926	
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #1 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #2 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #3 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #4 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #5 (Clay)		3,000		3,000	3,000	Not subject to HST
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #6 (Clay)		3,000		3,000	3,000	Not subject to HST
Court Surfacing - Tennis/ Basketball	Carlton Park - Tennis #7 (Clay)		3,000		3,000	3,000	Not subject to HST
Court Surfacing - Tennis/ Basketball	Denison Park - Basketball #1 (full) - Resurface	Resurface	14,713		14,713	14,972	\$9k added - for two poles,backboards and nets.
Court Surfacing - Tennis/ Basketball	Frisby - Tennis #1 - Resurface	Resurface	17,615		17,615	17,925	
Court Surfacing - Tennis/ Basketball	Frisby - Tennis #2 - Resurface	Resurface	17,615		17,615	17,925	
Court Surfacing - Tennis/ Basketball	Legacy Park - Basketball #1 (full) - Rebuild	Rebuild	32,017		32,017	32,580	Updated cost - Requires rebuild instead of resurface as scheduled in
Court Surfacing - Tennis/ Basketball	Milliken Mills Park - Basketball #1(full) S - Resurface	Resurface	12,854		12,854	13,080	
Court Surfacing - Tennis/ Basketball	Pomona Valley - Tennis #1 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Pomona Valley - Tennis #2 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Pomona Valley - Tennis #3 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Pomona Valley - Tennis #4 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Pomona Valley - Tennis #5 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials
Court Surfacing - Tennis/ Basketball	Pomona Valley - Tennis #6 - Resurface	Resurface	8,808	8,808	17,616	17,926	Pending club consultation and financials

Inventory Description	Facility	Rebuild or Resurface	2023 Inflated - Pre- Tax Markham Share	Club Share Pre-Tax	Total Project Cost Pre-Tax	Total Project Cost Inc. HST Impact	Comment
Court Surfacing - Tennis/ Basketball	Robinson - Tennis #1 - Rebuild	Rebuild	47,192		47,192	48,023	
Court Surfacing - Tennis/ Basketball	Robinson - Tennis #2 - Rebuild	Rebuild	47,192		47,192	48,023	
Court Surfacing - Tennis/ Basketball	Sablewood - Basketball #1 (half) - Resurface	Resurface	2,618		2,618	2,665	
Court Surfacing - Tennis/ Basketball	South Unionville Park Tennis - West #1 - Resurface	Resurface	17,615		17,615	17,925	
Court Surfacing - Tennis/ Basketball	South Unionville ParkTennis - West #2 - Resurface	Resurface	17,615		17,615	17,925	
	TOTAL		376,974	105,696	482,670	491,006	
	TOTAL PROJECT COST (ROUNDED OFF)					491,000	

Summary:

Funding (Inc. HST Impact)	Details	Tennis Courts	Basketball	Clay Court	Total
			Court		
Lifecyle	Resurface - Denison, Milliken & Sablewood		30,717		30,717
Lifecycle	Rebuild - Legacy		32,580		32,580
Lifecycle	Clay Court - Unionville TC			9,000	9,000
Lifecycle	Resurface - TC-Boxgove, Pomona, Unionville	107,556			107,556
External - Club	Resurface - TC-Boxgove, Pomona, Unionville	107,556			107,556
Lifecycle	Resurface/ Rebuild - Public Courts - Aida MacKenzie, Frisby,Robinson and South Unionville Park West	203,596			203,596
		418,708	63,297	9,000	491,005
	TOTAL PROJECT COST (ROUNDED OFF)				491,000

	Tennis Courts	Basketball	Total
		Court	
Rebuild	96,045	32,580	128,625
Resurface	322,664	30,717	353,381
Clay Court Maintenance	9,000		9,000
Total	427,709	63,297	491,006
TOTAL PROJECT COST (ROUNDED OFF)	427,700	63,300	491,000

Cost	482,514
HST Impact	8,492
Total Project Cost Inc. HST Impact	491,006
TOTAL PROJECT COST (ROUNDED OFF)	491,000

Number:



					Project Cos	st: \$86	,800
Project Name: Fence (Te	ennis Courts)]	Repair/Replac	ce
Commission: Community	y Services			II			proval:
Department: Operations				Category:		5 110 m	oprovar.
Project Mgr: Dean McD	ermid		C	ost Validation:		earian.	
Ward(s): $CW \square 1$	2 3 4			ent Validation:	-		
5 🗸	6 7 8		_	=			
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Involv	ed Project: Is I	I'S Consulted?		
deplacement of perimeter for feet play and allowing securer growth and allowing securer growth and allowing MARKHAM's suit bloom and allowing marked growth and allowing growth and allowing growth and allowing growth and allowing secure growth and allowing growth allowing growth and allowing growth and allowing growth and allowing growth allowing growth and allowing growth and allowing growth and allowing growth allowing growth and allowing growth and allowing gr	ment of the courts w	hen not available f			on-court uses w	hile maintaini	ing the limit
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	85,334	0		asset based prog . The 2023 loca			
Internal Charges:	0	0		is Club) and Ro			*
External Consulting:	0	0		st of construction			substantial
Contingency %: 0	0	0	backlog an	d the fences are	n a state of go	ood repair	
Sub Total:	85,334	0					
HST Impact:	1,502	0					
Total Project Cost:	86,800	0					
OURCE(S) OF FUNDING	G (\$)		Comp	onents			Т. 4
anding Type	Budget					TOTAL	Future Phases
perating Funded Life Cycle	86,800	0	0	0	0	0	(
TOTAL FUNDING	86,800				=	0	
PERATING BUDGET I	MPACT Per	rsonnel Non Per \$0 \$		Revenues \$0	Expenditures.		
CA/LIFE CYCLE DETA	ILS		-				
<u>DCA</u>				Amount in	Life Cy	rcle	
Name		Yea	r Amount		•	in Study:	164,600
					- Allioulli	m study.	104,000
					Amount	-	86 800
					Amount 1	Incl HST	86,800
						-	86,800



WIAKKHAM				~		N	umber	: 23	3016
Project Name: Markhan	Tuong for To					Project (Cost:	\$125	5,300
Project Name: Markhan	1 Trees for Tom	orrow					New	Asset/Ex	pansion
Commission: Community	Services				1	Useful Life:	50		proval:
Department: Operations					Category:		50	11011	provan
Project Mgr: Matt Busat				C	ost Validation:		r revies	117	
Ward(s): $CW \checkmark 1$	2 3 4		ī		ent Validation:				
5	6 7 8				ed Project: Is				
DETAILED DESCRIPTION	· · · · · · · · · · · · · · · · · · ·								
Initiated in 2007, the progra volunteers and Non-Govern education to promote and m since the program's inception BUILDING MARKHAM'	ment Organizations aintain the health and the health and This is an annual	s. The progrand longevity I program and	m scope is of our urb d funds wi	develope an forest. ll be requ	ed annually bas To date, over	sed on changi 400,000 trees r.	ng prio	rities that	t focus on
PROJECT COSTS (\$)	2023	Future Ph		NOTES					
Cost/Quote:	<u>2023</u> 84,700	r ature Fl	P		ocus is City tre				
Internal Charges:	39,088				nting to suppo				
External Consulting:	0		0 0		IGO partnersh				
Contingency %: 0	0				the Rouge and promote educ				
Sub Total:	123,788			nternal Cl	nargeback for	1 – 150 Day S	Staff. Fu	anding so	urce is Tree
HST Impact:	1,491	-	fe		ow Reserve. 7			rees For T	`omorrow
Total Project Cost:	125,300		0	eserve as	of May 31, 20	22 IS \$669,76	٥.		
SOURCE(S) OF FUNDING	<u>G (\$)</u>			Com	ponents				Entres
Funding Type	<u>Budget</u>						<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
Other Internal	125,300		0	0	0	()	0	0
TOTAL FUNDING	125,300							0	0
OPERATING BUDGET I	мраст Ре	rsonnel N	Non Perso	nnel	Revenues	Expenditu	res/(Re	venues)	
OT ERRITING BODGET I	<u> </u>	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amoun	t Study	— Amou	nt in St	udv:	
							nt Incl I	-	
							in the st		
						Teur	in the s	tudy	
DCA and/or Life Cycle	Explain if there is	a change in	the year ar	nd/or cost	:				



(M ARKHAM	2023 I ROJ	LCI I C	1121110	ni g (225110	N N	umber:	2.	3017
Project Name: Pathways	P asurfacing					Project	Cost:	\$151	1,300
							Repair	/Replac	e
Commission: Community					Ţ	Jseful Life:	15	Pre Ar	proval:
Department: Operations					Category:	Minor		•	•
Project Mgr: Dean McDe				Co	st Validation:		ards		
.,	2 3 4		Re		t Validation:			nt	
	6 7 8			_	d Project: Is l				
DETAILED DESCRIPTIO	•							1	1 ,
Paving and repairs of aggreg- following heavy rain and floo added and compacted. Locati environmental options for fut	oding. Paving will ions will be assess	help to allevied and detern	ate this pro	blem. Lir	nestone pathy	vays require	additiona	l materi	al to be
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & Susta	ainable Co	nmunity				
PROJECT COSTS (\$)	2023	Future Ph		OTES					
Cost/Quote:	148,681	1 00010 1 110	Th		nnual progran e subject to c				
Internal Charges:	0		0 20	23. Cond	tion assessme	ents are done	e in early	spring v	when total
External Consulting:	0		qu		nd materiality				
Contingency %: 0	0				e assessed for O.Reg. 239/0				
Sub Total:	148,681		0 Th	nere is no	substantial ba	cklog and th			
HST Impact:	2,617		0 go	od repair.	3yr avg is \$1	28K.			
Total Project Cost:	151,300		0						
SOURCE(S) OF FUNDING	- (\$)			Comp	onents				Eutum
Funding Type	<u>Budget</u>						<u>TC</u>	<u>)TAL</u>	Future Phases
Operating Funded Life Cycle	151,300	ı	0	0	0		0	0	
TOTAL FUNDING	151,300							0	
OPERATING BUDGET IN	мра СТ Рег	rsonnel N	on Person	nel R	evenues	Expenditu	res/(Revo	enues)	
OLEMITA (O DODGET II)		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETAI	<u>LS</u>								
D.C.A					Amount in	<u>Life</u>	Cycle		
<u>DCA</u> Name			Year	Amount	Study			_	
Name			Year	Amount	Study		unt in Stud	•	151,300
			Year	Amount	Study		ant in Stud ant Incl H	•	151,300 151,300
			Year	Amount	Study	Amou		ST	•
	Explain if there is	a change in t			Study	Amou	ınt Incl H	ST	•



Don't of Many	D		Project (Cost:	\$705,100
-	Playstructure Replacement			Repai	r/Replace
-	Community Services	U	Jseful Life:	17	Pre Approval:
•	Operations - Parks	Category:	Minor		
Project Mgr:	Dave Plant	Cost Validation:		rde	
Ward(s):	cw 🗹 1□ 2□ 3□ 4□				
	5□ 6□ 7□ 8□	Requirement Validation:			<u>nı</u>
DETAILED DE	SCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulte	d? └	
-	playground equipment, and safety surfacing as required to 7.614 107 Children Polyground				Canadian Standards

Replacement of playground equipment, and safety surfacing as required, to maintain the current standards (CSA – Canadian Standards Association CAN/CSA-Z614-07. Children's Playspaces and Equipment) and AODA compliance. There are 7 structures to be completed in 2023, which require the removal of the sand surfacing and installation of Engineered Wood Fiber (EWF).

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	692,951	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	692,951	0
HST Impact:	12,196	0
Total Project Cost:	705,100	0

NOTES

This is an asset based program with all locations subject to condition assessment. Funding changes yearly based on life cycle replacement of specific play structures. There is no backlog of play structure equipment upon completion of the 2023 project and the assets are in a state of good repair. There is a backlog of AODA compliant playground safety surfacing which requires removal and replacement with AODA compliant surfacing (EWF) by 2025 which will be addressed yearly with equipment replacements and a 4 year project starting in 2023.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compon	ents			Eutuna
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	451,100	0	0	0	0	0	0
Ramp Up	254,000	0	0	0	0	0	0
TOTAL FUNDING	705,100				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXCITING BODGET INTITICE	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study: 499,100
				Amount Incl HST 451,100
				Year in the study 2023

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

Locations scheduled for 2023 replacement in Lifecycle that will be deferred based on condition assessment: Colty Corners (1-Senior), Cornell Rouge Woods (1-Junior, 1 - Senior), E.B.F. Robinson Park (1-Senior), Frederick Peterson Park (1-Junior) and South Unionville Park (1-Senior).

Locations accelerated from 2024 to 2023 based on condition assessment: Lloyd Robertson Park (1-Senior), Mintleaf Park (2-Senior) - 1-senior and 1-junior and Peace Park (1-Senior).

Project	Play structure & Rubberized Surface Replacement
2023 Capital Request	\$705,100
Funding Source	Life Cycle Reserve
Description of Program	Replacement of playground equipment, and safety surfacing as required, to maintain the
	current standards (CSA – Canadian Standards Association CAN/CSA-Z614-07. Children's Play
	spaces and Equipment) and AODA compliance. There are 9 structures to be completed in
	2022, 2 of them with rubberized surfacing and 13 which require the removal of the sand
	surfacing and installation of Engineered Wood Fiber (EWF).
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.
	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
History	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.

2023 Playground Structure and Safety Surface

Inventory Description	Facility	2023	Pre-Approval	Comment
inventory bescription	Tacinty	Inflated - Pre-Tax	Amount	comment
Playground Structure	Butternut Parkette	17,730	17,730	
Playground Structure	Hughson (1-Combined)	47,281	47,281	
Playground Structure	Joseph Ellerby (1-Senior, 1-Junior)	94,561	94,561	
Playground Structure	Ross Brown Park (1-Senior)	59,101	59,101	
Playground Structure	Lloyd Robertson Park (1-Senior)	59,124	59,124	Accelerated from 2024 to 2023 due to
				condition assessment
Playground Structure	Mintleaf Park (2-Senior) - s/b 1-senior and 1-junior	100,510	100,510	Accelerated from 2024 to 2023 due to
				condition assessment
Playground Structure	Peace Park (1-Senior)	65,036	65,036	Accelerated from 2024 to 2023 due to
				condition assessment
Playground Structure	AODA - Engineered Wood Fiber	249,608	249,608	
	Total	692,951	692,951	
	Total Pre - Tax	692,951	692,951	
	HST Impact	12,196	12,196	
	Total Inc. HST Impact	705,147	705,147	
	Total Project Cost (Rounded Off)	705,100	705,100	

Locations scheduled for 2023 replacement in Lifecycle that will be deferred based on condition assessment
Colty Corners (1- Senior)

Cornell Rouge Woods (1-Junior, 1 - Senior) E.B.F. Robinson Park (1-Senior) Frederick Peterson Park (1-Junior) South Unionville Park (1-Senior)

Funding	Including Tax Impact
Lifecycle (7 - Playground Structures)	451,146
Ramp-Up - AODA - Engineered Wood Fiber	254,001
Total Inc. HST Impact	705,147
Total Project Cost (Rounded Off)	705,100



WARKHAM 2023 PROJECT FUNDING REQUEST FORM

Project Name: Sportsfield Maintenance & Reconstruction Commission: Community Services Department: Operations - Parks Project Mgr: James Bingham Ward(s): Cw	Life: 5 nal peer review dition assessment on sulted? ontracts. Fund on unforeseen a laying season from the season of the seas	Pre Ap w ent s within to time of based on parks an occer, crids is due	this project submission inspection each year.
Commission: Community Services Department: Operations - Parks Project Mgr: James Bingham Cost Validation: International Cost Validation: International Charges: Object Cost Validation: Objec	Life: 5 nal peer review dition assessment on sulted? ontracts. Fund on unforeseen a laying season from the season of the seas	Pre Ap w ent s within to the time of based on parks an occer, crids is due	this project submission inspection each year.
Department: Operations - Parks Project Mgr: James Bingham Ward(s): CW	Life: 5 nal peer review dition assessment on sulted? ontracts. Fund on unforeseen a laying season from the season of the seas	Pre Ap w ent s within to the time of based on parks an occer, crids is due	this project submission inspection each year.
Department: Operations - Parks Project Mgr: James Bingham Ward(s): CW	ral peer reviewed ition assessment on sulted? — ontracts. Fundant unforeseen a laying season funds, rugby, so ds on City field sound cultural ts. This is an algument as tate of the sound of the sound cultural ts. There is are in a state of the sound cultural ts. There is are in a state of the sound cultural ts. There is are in a state of the sound cultural ts.	s within to the time of based on parks an occer, crids is due	this project submission inspection each year.
Ward(s): CW 1 2 3 4 Cost Validation: Internal Charges: 0 0 0 External Consulting: 0 0 0 Contingency %: 0 0 0 Contingency %: 0 0 0 Sub Total: 146,247 0 HST Impact: 2,574 Total Project Cost: 148,800 0 0 Cost Validation: Cond Internal Charges: 148,800 0 0 Cost Validation: Cond Internal Charges: Cost/Quote: 148,800 0 0 Components Cost Validation: Cond Requirement Validation: Cond Internal Charges: Cost/Quote: 146,247 0 Contingency %: 0 0 0 0 0 Cost/Quote: 146,247 0 Contingency %: 0 0 0 0 Cost/Quote: 146,247 0 Contingency %: 0 0 0 0 Cost/Quote: 146,247 0 Contingency %: 0 0 0 0 Cost/Quote: 146,247 0 Contingency %: 0 0 0 0 Cost/Quote: 146,247 0 Contingency %: 0 0 0 0 Cost/Quote: 146,247 0 Contingency %: 0 0 0 Cost/Quote: 148,800 0 Components	funds will be ring in various onds, rugby, so ds on City fiel sound cultural ts. This is an a year. There is are in a state o	s within to the time of based on the parks an occer, crids is due	each year. d schools cket and
Ward(s): CW 2 1 2 3 4 Requirement Validation: Cond 5 6 7 8 Requirement Validation: Cond DETAILED DESCRIPTION (SCOPE OF PROJECT): Life cycle program includes top dressing, grass seed, sod, fertilizer, and irrigation upgrades as per comay be reallocated to sportsfield maintenance materials and services that require immediate attention such as sodding of damaged fields. Locations to be determined each spring and again at the end of pl BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 146,247 0 There are 212 sportsfields exist which consist of baseball diamon football fields. The lack of week promoting healthy turf through each field based on requirement funding will be requested each you within this program and assets a cost is based on existing contract SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Operating Funded Life Cycle 148,800 0 0 0 0	onsulted? — ontracts. Fund on unforeseen a laying season funds will be r ing in various onds, rugby, so ds on City fiel sound cultural ts. This is an a year. There is are in a state o	s within to the time of based on the parks an occer, crids is due	each year. d schools cket and
DETAILED DESCRIPTION (SCOPE OF PROJECT): Life cycle program includes top dressing, grass seed, sod, fertilizer, and irrigation upgrades as per comay be reallocated to sportsfield maintenance materials and services that require immediate attention such as sodding of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations of pleading of damaged e	onsulted? — ontracts. Fundation unforeseen a laying season funds will be ring in various onds, rugby, so ds on City field sound cultural ts. This is an a year. There is are in a state of	s within to time of based on requested parks an occer, crids is due	each year. d schools cket and
Life cycle program includes top dressing, grass seed, sod, fertilizer, and irrigation upgrades as per comay be reallocated to sportsfield maintenance materials and services that require immediate attention such as sodding of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading of pleading of damaged fields. Locations to be determined each spring and again at the end of pleading o	funds will be ring in various onds, rugby, so ds on City fiel sound cultural ts. This is an a year. There is are in a state o	requested parks an occer, crids is due	each year. d schools cket and
Life cycle program includes top dressing, grass seed, sod, fertilizer, and irrigation upgrades as per comay be reallocated to sportsfield maintenance materials and services that require immediate attention such as sodding of damaged fields. Locations to be determined each spring and again at the end of plants of plants of the end of plants of the end of plants of plants of the end of plants of plants of plants of the end of plants o	funds will be ring in various onds, rugby, so ds on City fiel sound culturalts. This is an ayear. There is are in a state o	requested parks an occer, crids is due	each year. d schools cket and
This is an annual program and from the properties of the propertie	ing in various onds, rugby, so ds on City fiel sound cultural ts. This is an a year. There is are in a state o	parks an occer, cri lds is due	d schools cket and
Cost/Quote: 146,247 0 There are 212 sportsfields exists which consist of baseball diamond football fields. The lack of week promoting healthy turf through seach field based on requirement funding will be requested each you within this program and assets a cost is based on existing contract. Total Project Cost: 148,800 0 Components Eunding Type Budget This is an annual program and football fields. The lack of week promoting healthy turf through seach field based on requirement funding will be requested each you within this program and assets a cost is based on existing contract. Components Eunding Type Budget Deparating Funded Life Cycle 148,800 0 0 0 0 0	ing in various onds, rugby, so ds on City fiel sound cultural ts. This is an a year. There is are in a state o	parks an occer, cri lds is due	d schools cket and
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External Consulting: 0 0 0 promoting healthy turf through seach field based on requirement funding will be requested each you within this program and assets a cost is based on existing contract. Total Project Cost: 148,800 0 Components SOURCE(S) OF FUNDING (\$) Ending Type Budget Deparating Funded Life Cycle 148,800 0 0 0 0	sound cultural ts. This is an a year. There is are in a state o		
Contingency %: 0 0 0 each field based on requirement funding will be requested each you within this program and assets a cost is based on existing contract. Total Project Cost: 148,800 0 Components SOURCE(S) OF FUNDING (\$) Funding Type Budget Departing Funded Life Cycle 148,800 0 0 0 0	ts. This is an a year. There is are in a state o	i practice	
Sub Total: 146,247 HST Impact: 2,574 Total Project Cost: 148,800 SOURCE(S) OF FUNDING (\$) Ending Type Budget Deparating Funded Life Cycle 148,800 Description: 146,247 0 cost is based on existing contract cost is based on existing cost is based on exist	year. There is are in a state o		
HST Impact: 2,574 Total Project Cost: 148,800 BOURCE(S) OF FUNDING (\$) Components Funding Type Budget Departing Funded Life Cycle 148,800 Departing Funded Life Cycle 148,800 Within this program and assets a cost is based on existing contract of the cost is based on existing cost is based on existing contract of the		no substa	antial backl
Total Project Cost: 148,800 0 Components SOURCE(S) OF FUNDING (\$) Components Funding Type Budget Operating Funded Life Cycle 148,800 0 0 0	ote 3 year ave		
Funding Type Budget Operating Funded Life Cycle 148,800 0 0 0	is. 5 year avg	ξ 18 Φ12/1	Δ.
Operating Funded Life Cycle 148,800 0 0			Future
<u> </u>	1	TOTAL	<u>Phases</u>
TOTAL FUNDING 148.800	0	0	
<u> </u>	<u> </u>	0	
OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expe	enditures/(Re	evenues)	
\$0 \$0 \$0	\$0		
DCA/LIFE CYCLE DETAILS			
DCA Amount in	Life Cycle		
Name Year Amount Study	Amount in St	hidy:	148,800
	Amount Incl	iudy.	148,800
		цст	140,000
	Year in the s		2023

Number:



2023 PROJECT FUNDING REQUEST FORM

Project Cost	\$2,407,000
v	air/Replace
Useful Life: 5	Pre Approval:
Category: Major	
alidation: Internal peer revie	
roject: Is ITS Consulted?	iciit
	Useful Life: 5 Category: Major alidation: Internal peer review alidation: Condition assessm

2023 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 -20 units out of a total of 52 units.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

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T	Τ,		£,	-1	1;

PROJECT COSTS (\$) 2023 **Future Phases** Cost/Quote: 2,365,368 0 0 Internal Charges: 0 0 0 **External Consulting:** Contingency %: 0 0 0 0 Sub Total: 2,365,368 **HST Impact:** 41,630 0 **Total Project Cost:** 0 2,407,000

Useful life varies - 4 to 12 years based on units types. Cost Validation- Most recent purchase of similar unit type; Requirement validation - Condition assessment, vehicle reliability & down time, & operating costs. Units specified in this program will be purchased with the most recent technology available at time of purchase providing maximized fuel economy with minimal emissions.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					E4
Funding Type	<u>Budget</u>	Licensed (19)	Non Licensed (1)			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	2,407,000	2,235,900	171,100	0	0	2,407,000	0
TOTAL FUNDING	2,407,000					2,407,000	0

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

<u>CA</u>	T 7	Amount in	<u>Life Cycle</u>
ame	me Year Amount Study		Amount in Study: 3,267,200
			Amount Incl HST 2,407,000
			Year in the study 2023
CA and/or Life Cycle: Explain if there i	is a change in the year and/or cost		
CA and/or Life Cycle: Explain if there i units for pre approval (out of total of 5		accelerated fro	,
		accelerated fro	,
		accelerated fro	

Project	Corporate Fleet Replacement – Non Fire
2023 Capital Request	\$2,407,000
Funding Source	Life Cycle Reserve
Description of Program	2023 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 - 20 units
Project Rationale	2023 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 Plar	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.

2023 Corporate Fleet Replacement - Non-Fire (FOR PRE-APPROVAL)

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2023 Inflated Cost	Adjustment	2023 Updated Cost	Comments
1038	COMPACT PICK UP	95,722		ASSET MAN-Licensed	Licensed	2013	39,797		39,797	Deferred from 2021 to 2023; conversion to crew cab
1174	FULL SIZE WINDOW VAN	85,023		OPERATIONS-Licensed	Licensed	2012	56,631		56,631	Cost based on 185-T-20 Plus 10k - toolbox and inverter, plus inflation; Deferred from 2020 to 2023; Plus 10k - toolbox and inverter
	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	95,272		OPERATIONS-Licensed	Licensed	2015	123,285		123,285	Price \$101,366 adjusted to align 047-T- 22 - base price \$115,814, plus Markhamizing plus inflation
1253	FULL SIZE REG CAB PICK UP 4X4	154,946		OPERATIONS-Licensed	Licensed	2016		44,014	44,014	Accelerate from 2024 to 2023
	SINGLE AXLE ALLSEASON DUMP/PLOW/WING	78,311	4,545	OPERATIONS-Licensed	Licensed	2013	289,705		289,705	
1273	SINGLE AXLE ALLSEASON DUMP/PLOW/WING	82,598	5,056	OPERATIONS-Licensed	Licensed	2013	289,705		289,705	
1274	SINGLE AXLE ALLSEASON DUMP/PLOW/WING	80,941	4,966	OPERATIONS-Licensed	Licensed	2013	298,692		298,692	2017 add Pavement Edger implement
1422	ARTICULATED SIDEWALK TRACTOR 4X4		3,617	SIDEWALK-Non Licensed	Non Licensed	2013	168,171		168,171	
3238	FORESTRY BUCKET TRUCK	86,428	7,100	OPERATIONS / PARKS-Licensed	Licensed	2013	237,677		237,677	
3239	FORESTRY BUCKET TRUCK	88,103	7,061	OPERATIONS / PARKS-Licensed	Licensed	2013	237,677		237,677	
3326	FULL SIZE PICK UP 4X4	107,335		OPERATIONS / PARKS-Licensed	Licensed	2013	45,311		45,311	Deferred from 2021 to 2023
	19,500 GVW FLATBED WITH 9' ARCTIC PLOW	69,787		OPERATIONS-Licensed	Licensed	2016		123,285	123,285	Accelerate from 2024 to 2023 Price \$101,366 adjusted to align 047-T- 22 - base price \$115,814, plus Markhamizing plus inflation
3355	COMPACT EXTENDED CAB PICK UP	68,896		OPERATIONS-Licensed	Licensed	2013	39,797		39,797	Deferred from 2021 to 2023; conversion to crew cab
3360	FULL SIZE SHORT BOX PICK UP 4X4	218,062		OPERATIONS-Licensed	Licensed	2013	65,327		65,327	
	FULL SIZE 2500 CREW CAB PICK UP 4X2 W/ 8' Box	125,789		OPERATIONS-Licensed	Licensed	2015	49,336		49,336	
6086	COMPACT CAR	66,668		ENFOR LIC-Licensed	Licensed	2014	58,444		58,444	Deferred from 2022 to 2023; conversion to PHEV hybrid - Bylaw vehicle
6096	COMPACT CAR	76,266		CLERK-1-Licensed	Licensed	2011	58,444		58,444	Deferred from 2019 to 2023; conversion to PHEV hybrid - Bylaw vehicle
6097	COMPACT CAR	80,732		CLERK-1-Licensed	Licensed	2011	58,444		58,444	Deferred from 2019 to 2023; conversion to PHEV hybrid - Bylaw vehicle
7037	COMPACT CREW CAB PICK UP	77,383		WASTE-Licensed	Licensed	2011	38,650		38,650	Deferred from 2019 to 2023; conversion to crew cab
7035	FULL SIZE 1500 REG CAB PICK UP 4X2		124,889	WASTE-1-Licensed	Licensed	2016		42,976	42,976	
						Total Pre-Tax	2,155,093	210,275	2,365,368	
	•	•				HST impact	37,930		41,630	
						Total Project Cost	2,193,023		2,406,998	
						Rounded Off	2,193,000		2,407,000	
						Project Cost				

ORIGINAL PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
16	Licensed	1,986,922	34,970	2,021,892
1	Non Licensed	168,171	2,960	171,131
		2,155,093	37,930	2,193,023
			Rounded Off -	
17			Project Cost	2,193,000

UPDATED PROJECT COST

No. of Units	Category	Pre-Tax	HST Impact	Project Cost
19	Licensed	2,197,197	38,671	2,235,868
1	Non Licensed	168,171	2,960	171,131
		2,365,368	41,630	2,406,998
			Rounded Off -	
20			Project Cost	2,407,000



(M ARKHAM	2023 I KOJ	ECTTONDI	NO KEQUEST FO	Number:	23021
Project Name: Corporate	o Floot Donlooon	nont Watanwan	lea	Project Cost:	\$108,000
		nent - waterwor	KS	Repai	r/Replace
Commission: Community			Ţ	Useful Life: 8	Pre Approval:
Department: Operations			Category:	Major	11
Project Mgr: Tanya Lew		lla	Cost Validation:		
	2 3 4 4		Requirement Validation:		tes)
	6 7 8		ITS Involved Project: Is I		
DETAILED DESCRIPTION					
Part of the Annual Fleet Rep targets Optimal Replacement equipment (2 units) containe	t Intervals (ORI) w d in this program h	which identifies the reached or surp	most cost effective time perioassed the ORI. This is fund	od for replacement. A led by Waterworks re	All vehicles and
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Exception	ional Services by Exceptional l	People	
PROJECT COSTS (\$)	2023	Future Phases	NOTES	1.1.2	
Cost/Quote:	106,160	0	2 units - Requirement Vareplacement criteria, pend		
Internal Charges:	0	0	request will be purchased	with the most recent	technology availabl
External Consulting:	0	0	at time of purchase providemissions.	ding maximum fuel e	conomy with minim
Contingency %: 0	0	0	Christions.		
Sub Total:	106,160	0			
HST Impact:	1,868	0			
Total Project Cost:	108,000	0			
SOURCE(S) OF FUNDING	<u> </u>		Components		— Future
Funding Type	<u>Budget</u>	Licensed (2)	Non Fleet	<u>T(</u>	OTAL Phases
Waterworks	108,000	105,900	2,100 0	0 10	8,000
TOTAL FUNDING	108,000				08,000
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe \$0 \$		Expenditures/(Rev	enues)
DCA/LIFE CYCLE DETA	ILS				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Yea	ar Amount Study	— Amount in Stu	ıdy:
				Amount Incl H	IST
				Year in the st	udy
DCA and/or Life Cycle:	Explain if there is	a change in the year	ur and/or cost:		

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Model Year	2023 Inflated Pre-Tax	Adjustment	2023 Updated Cost	Comments
2174	FULL SIZE CARGO VAN	54,196		WATER- Licensed	2014	43,052		,	Deferred from 2022 to 2023; Price aligned with 2188
2174	Specification Change			WATER- Licensed		8,967		8,967	Specification change to F250
2181	COMPACT VAN	56,604		WATER- Licensed	2014	48,032	(48,032)		Based on PD22036; Deferred from 2022 to 2024;
2182	COMPACT VAN	52,842		WATER- Licensed	2014	48,032	(48,032)		Based on PD22036; Deferred from 2022 to 2024;
2188	FULL SIZE CARGO VAN	57,057		WATER- Licensed	2016		43,052	43,052	Accelerate from 2024 to 2023
2188	Specification Change			WATER- Licensed			8,967	8,967	Specification change to F250
2245	PORTABLE DIESEL GENERATOR 35 KV			WATER- Non Licensed (Tools & Equip)	2008	63,464	(63,464)		Deferred from 2021 to 2024; Cost based on quote from Sommers Generators Systems
2246	FORKLIFT PROPANE POWERED			WATER- Non Licensed (Tools & Equip)	2010	35,587	(35,587)		Deferred from 2022 to 2024; PD 17120
	Waterworks Non Fleet < \$5,000 or Misc			WATER - Waterworks Non Fleet < \$5,000 or Misc		2,122		2,122	
						249,256	(143,096)	106,160	
					Total Pre-Tax	249,256		106,160	
					HST impact	4,387		1,868	
					Total Project Cost	253,642		108,027	
					Rounded Off Project Cost	253,600		108,000	

ORIGINAL PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
3	Licensed	148,083	2,606	150,689
2	Non Licensed (Tools & Equipment)	99,051	1,743	100,794
	Waterworks Non Fleet < \$5,000 or Misc	2,122	37	2,159
		249,256	4,387	253,643
5			Rounded Off -	253,600
			Project Cost	

UPDATED PROJECT COST

No. of Units	Category	Pre-Tax	HST Impact	Project Cost
2	Licensed	104,038	1,831	105,869
0	Non Licensed (Tools & Equipment)		1	-
	Waterworks Non Fleet < \$5,000 or Misc	2,122	37	2,159
		106,160	1,868	108,028
2			Rounded Off - Project Cost	108,000



2023 PKUJ	ECIF	UI VDI IV	UNLQU]	Number:	23	3022
Doube De- A	nnus1				Projec	t Cost:	\$11,	200
Parks - Pre A	approval					New A	Asset/Ex	pansion
Services				U	Iseful Life	-		proval: 🗹
- Fleet				_		. 0	TTC /Tp	provar.
inberg/David Plant			C					
2 3 4 4				=				
6□ 7□ 8□			_	-			ılt	
N (SCOPE OF P	ROJECT)):	ITS Involve	d Project: Is I'	TS Consul	ted? □		
S FUTURE TOG	ETHER:	Safe & Su	ıstainable Coı	nmunity				
2023	Future 1	Phases	NOTES	now blower w	ith Skid S	toor For	nonolith	ia sidawall
11,006		0	•	now blower w	iui skiu s	1001	HOHOHUI	ic sidewair
0		0						
0		0						
0		0						
11,006		0						
194		0						
11,200		0						
<u> </u>			Comp	onents				Future
Budget						<u>T(</u>	<u>OTAL</u>	<u>Phases</u>
11,200		0	0	0		0	0	(
11,200							0	
	sonnel	Non Perso	onnel R	evenues	Expendit	ures/(Rev	enues)	
мраст Реі								
MPACT Per	\$0	\$1,62	9	\$0		\$1,629		
MPACT ILS			9	\$0		\$1,629		
MPACT			9	\$0 Amount in		\$1,629 Se Cycle		
MPACT			9 Amount		Lif	e Cycle	dv:	
MPACT		\$1,62		Amount in	<u>Lif</u> – Amo			
, i	Services Fleet Services Fleet Services Fleet Services Fleet Services Fleet Services Fleet Services Servi	Services Fleet Services Fleet Services Fleet Services Fleet Services Fleet Services Fleet Services Servi	Services Fleet Services S	Services	Services -Fleet inberg/David Plant 2	Project Parks - Pre Approval	Services	Project Cost: \$11,

Number



2023 PROJECT FUNDING REQUEST FORM

CLIVITATION I	1 (6411)	2
Project Name: New Fleet - Roads	Project Cost:	\$32,600
Commission: Community Services Department: Operations - Fleet Project Mgr: Tony Greco/Steven Dollmaier	Useful Life: 20 Category: Annual	w Asset/Expansion Pre Approval: ✓
Ward(s): $_{\text{CW}} \checkmark _{1} \bigcirc _{2} \bigcirc _{3} \bigcirc _{4} \bigcirc _{5} \bigcirc _{6} \bigcirc _{7} \bigcirc _{8} \bigcirc _{6}$ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Cost Validation: Third party estim Requirement Validation: Other(specify in ITS Involved Project: Is ITS Consulted?	
Purchase of one (1) new Slip In Water Tank for "Pro-Line" Boo	dy	
	reptional Services by Exceptional People NOTES	
<u>PROJECT COSTS (\$) 2023</u> Future Phase	S T	

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	32,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	32,000	0
HST Impact:	563	0
Total Project Cost:	32,600	0

In the winter, bridges get dirty from the sand, salt and anti-icing chemicals that are spread on roads. Salt eats away at steel, which makes up much of a bridge's structure. Spring cleaning prolongs the life of our bridges and enhance the annual bridge maintenance program. The tank will also be used for Direct Liquid Applications during the winter months to prevent snow and ice from bonding to the pavement. This will help the City staff address hot spots, areas of concern and legislation changes to the MMS within the City as currently we have to give the contractor 24 hours' notice to be deployed. This will allow staff to address within the 24hours.

SOURCE(S) OF FUNDING (\$	<u></u>		Compone	ents			Futuro
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	32,600	0	0	0	0	0	0
TOTAL FUNDING	32,600				=	0	

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

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

23024



Ward(s):

2023 PROJECT FUNDING REQUEST FORM

-,		
Project	Cost:	\$30,500
	New	Asset/Expansion
Useful Life:	16	Pre Approval: 🗹
ategory: Annual		

Number:

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

5 6 7 8

Project Name: Upfit of Fleet Services Mobile Van

Based on operational requirements, Fleet is making the request to upfit the Fleet mobile service van unit 5121 with the following:

- 1.) Mobile power unit equipped with air compressor, welding unit and vehicle booster
- 2.) Anti-slip heavy duty flooring
- 3.) Shelving unit to store various supplies

Commission: Community Services

Department: Operations - Fleet

Project Mgr: Tony Greco

- 4.) Rear cargo door tool holder
- 5.) LED track lighting front to back in cargo area
- 6.) Front and rear LED emergency lights for roadside safety

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	30,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	30,000	0
HST Impact:	528	0
Total Project Cost:	30,500	0

NOTES

Fleet currently has a full size high roof cargo van used as a mobile service vehicle to repair vehicles/equipment and breakdowns in the field and at various City facilities including Civic Centre, 8100 Warden Ave. and Markham East yard. Having a fully equipped mobile service vehicle will aid in repairing units in the field reducing the need for towing, minimizing return trips to Fleet and increasing our current service levels to the various City departments.

Cost Validation: Third party estimate

Requirement Validation: Condition assessment

ITS Involved Project: Is ITS Consulted?

SOURCE(S) OF FUNDING	(\$)		Compon	ents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	30,500	0	0	0	0	0	0
TOTAL FUNDING	30,500				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI ERMINO BODGET IMITACE	\$0	\$0	\$0	\$0	

<u>DCA</u> Name	Amount in Year Amount Study	<u>Life Cycle</u>	
Name	Teal limount Study	Amount in Study:	
		Amount Incl HST	
OCA and/or Life Cycle: Explain	if there is a change in the year and/or cost	Year in the study	
OCA and/or Life Cycle: Explain	n if there is a change in the year and/or cost:	Year in the study	
OCA and/or Life Cycle: Explain	n if there is a change in the year and/or cost:	Year in the study	



(M ARKHAM	2023 I ROJ	ECI FUNDI.	NO KLQUEST F	Number:	23025
Project Name: German N	Mills Maadaw F	nvironmental Ma	onitaring Program	Project Cost:	\$82,800
		iivii oiiiiieiitai wi	mitoring r rogram	Studie	es/Pilot Programs
Commission: Community				Useful Life: 0	Pre Approval:
Department: Operations		1 & Survey	Categor	ry: Major	
Project Mgr: Negar Mah			Cost Validation	on: Recent awards	
	2 3 4		Requirement Validation	on: Legislative complian	nce
	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8		ITS Involved Project:	Is ITS Consulted?	
DETAILED DESCRIPTIO Hire a consultant for the man	-	<u> </u>			assassment
monitoring systems to ensure hire a consultant to monitor levels and German Mills Cre	e that appropriate p for 1 year to ensure	protection is provide e methane gas conce	d to abutting properties a entrations are below MOI	and German Mills Creek	k. This request is to
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community		
PROJECT COSTS (\$)	2023	Future Phases	NOTES		
Cost/Quote:	0	0	This request is for year	r 1 of a 3 year program.	
Internal Charges:	0	0			
External Consulting:	81,368	0			
Contingency %: 0	0	0			
Sub Total:	81,368	0			
HST Impact:	1,432	0			
Total Project Cost:	82,800	0			
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components		- E 4
Funding Type	Budget			<u>T</u> (OTAL Future Phases
Operating Funded Life Cycle	82,800	0	0 (0	0
TOTAL FUNDING	82,800				0
OPERATING BUDGET I	мраст Рег	rsonnel Non Per	rsonnel Revenues	Expenditures/(Rev	venues)
OFERATING BUDGET II	<u>MFACI</u>	\$0 \$0	\$0	\$0	
DCA/LIFE CYCLE DETA	<u>ILS</u>				
<u>DCA</u>			Amount i	in <u>Life Cycle</u>	
Name		Yea	r Amount Study	—— Amount in Stu	ady: 357,600
				Amount Incl H	
				Year in the str	,
				1 Jul III III BU	2023
DCA and/or Life Cycle:	-	a change in the yea	r and/or cost:		
Request is for one year i	monitoring.				

23026

Number:



During No.	10.	ge.e =				Project (Cost:	\$81,	600
Project Name: Bridges ar		ondition In	spection	1			Studies	/Pilot P	rograms
Commission: Community					Ţ	Jseful Life:	0	Pre An	proval: 🗸
Department: ES - Infrastr					Category:			<u>-</u>	F
Project Mgr: Hossein Sha				Co	ost Validation:		rde		
Ward(s): $CW \checkmark 1$	2 3 4				nt Validation:			20	
5 🗆	6 7 8			=					
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):		ITS Involv	ed Project: Is 1	TS Consulte	d? □		
ire a consultant to inspect v ransportation and Highway his program ensures inspect	Act - Regulation itions take place wi	104/97 to en ithin the regu	sure publi ulated tim	ic safety. A	total of 141 st				
ROJECT COSTS (\$)	2023	Future Pl	hacac	NOTES					
		ruture Fi			nnual program	n. There is no	backlog a	and stru	ictures are
Cost/Quote:	0			a state of go	ood repair. is responsible	for preventa	tive maint	enance	on
Internal Charges: External Consulting:	0		0	bridges/cul	verts such as n	ninor grading	g, patching	g, sealin	ıg of
Contingency %: 0	80,200 0				and decks, an				
-				replacemen	ces is responsib nt.	ole for its ins	pection, re	enabilit	ation and
Sub Total: HST Impact:	80,200 1,412			Unit cost is	consistent wit				
Total Project Cost:	81,600			requested is	s consistent wi	th 2022 Life	Cycle Res	serve S	tudy Upda
	81,000								
OURCE(S) OF FUNDING	(\$)			Comp	onents				Future
ınding Type	Budget						<u>TO'</u>	<u>TAL</u>	<u>Phases</u>
perating Funded Life Cycle	81,600		0	0	0	()	0	
TOTAL FUNDING	81,600							0	
									=======================================
PERATING BUDGET IN	лра <i>С</i> Т Ре	rsonnel I	Non Pers	onnel I	Revenues	Expenditu	res/(Reve	nues)	
TERATING BUDGET IN	MACI	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETAI	<u>LS</u>								
<u>DCA</u>					Amount in	Life	Cycle		
Name			Year	Amount			nt in Stud	***	91 600
								-	81,600
							nt Incl HS		81,600
						Year	in the stud	1y	2023
DCA and/or Life Cycle:	Explain if there is	a change in	the year	and/or cost:					
,	*								



Number: 23027

Duning Manage	G. IG G COTTAI	,•	Project (Cost:	\$756,600
Project Name:	Storm and Sanitary Sewer CCTV Inspec	tion		Studie	es/Pilot Programs
	Community Services ES. Infrastructure	Į	Jseful Life:	0	Pre Approval:
•	ES - Infrastructure Philip Zhang	Category:	Major		
Ward(s):	CW □ 1□ 2□ 3□ 4 ☑	Cost Validation:	Recent awa	rds	
,, ara(s).	5 ₽ 6 7 ₽ 8	Requirement Validation:			nt
	ESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I			
	in the first (Section 1).		· · · (CCTT)	· ·	.' D'

Program to determine the condition of the storm and sanitary sewers using closed circuit television (CCTV) inspection. Pipe rehabilitation/ replacement programs will be developed based on the condition inspection results. 2023 Program includes:
a) 107 km storm sewers out of total 940 km (Life Cycle funded); b) 106 km sanitary sewers out of total 931 km (Waterworks funded). Map is attached.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	676,400	3,333,000
Internal Charges:	0	0
External Consulting:	67,100	0
Contingency %: 0	0	0
Sub Total:	743,500	3,333,000
HST Impact:	13,086	58,661
Total Project Cost:	756,600	3,391,700

NOTES This is an annual program (10 year cycle) -

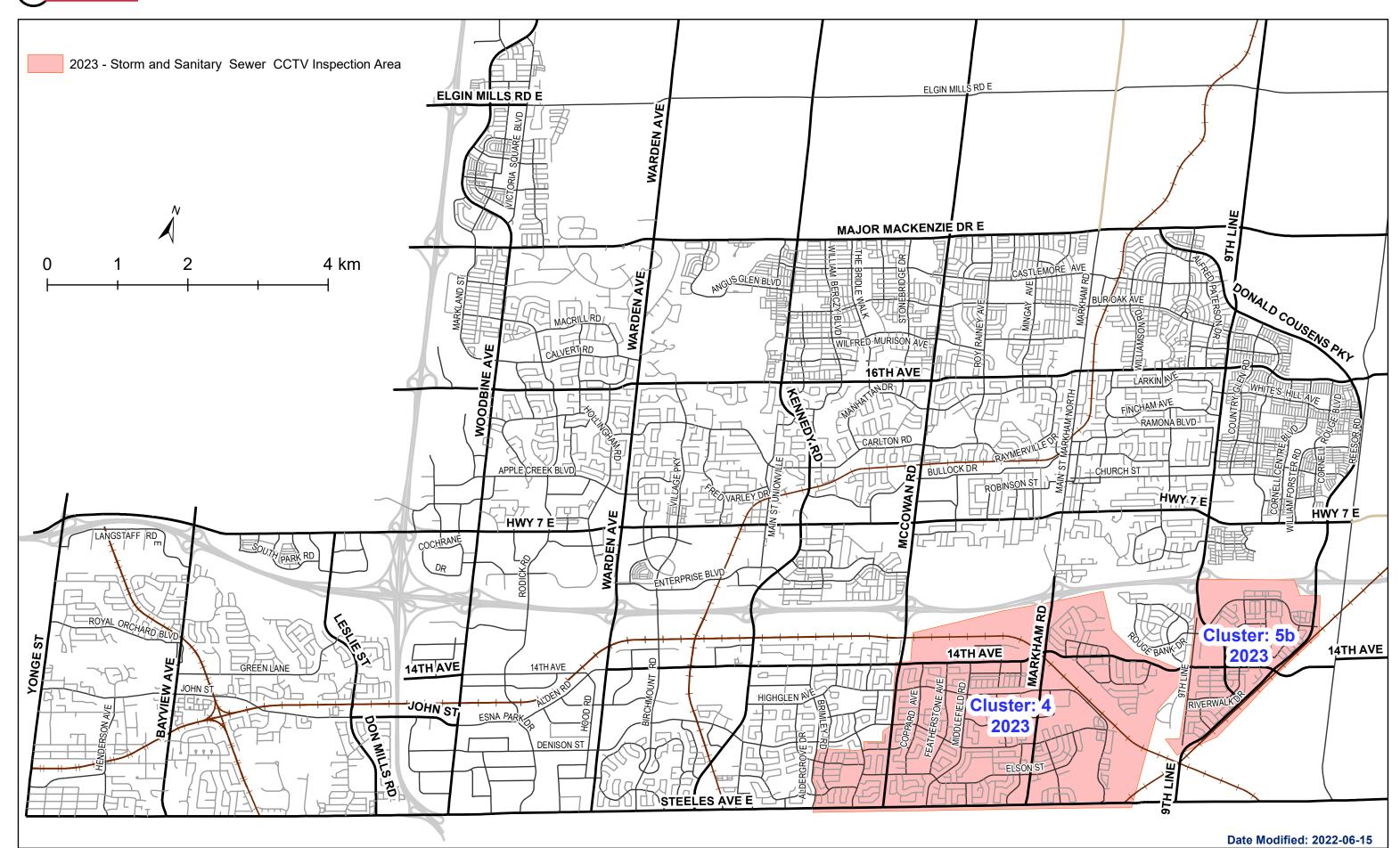
This is an annual program (10 year cycle) - Phase 5 of 10. Program will be re-evaluated at the end of the 10 year cycle. External consultant is retained to identify deficiencies on CCTV inspection. Unit cost is consistent with recent award.

SOURCE(S) OF FUNDING (\$)			Compone	nts			E4
Funding Type	<u>Budget</u>	Contractor	Consultant			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	262,600	238,900	23,700	0	0	262,600	1,219,700
Waterworks	494,000	449,400	44,600	0	0	494,000	2,172,000
TOTAL FUNDING	756,600				=	756,600	3,391,700

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OA BANKATAN (O BEB GBA ANNA ATE A	\$0	\$0	\$0	\$0	

<u>DCA</u>		Amount in	<u>Life Cycle</u>
Name	Year Amour	nt Study	Amount in Study: 262,600
			Amount Incl HST 262,600
			Year in the study 2023
DCA and/or Life Cycle: Explain if there is a ch	unge in the year and, or cos		

MARKHAM STORM AND SANITARY SEWER CCTV INSPECTION



Program Name:	Storm and	Sanitary CCTV	Inspection				
Department: Enviro	onmental Serv	vices					
Phase #	Inspection year	Project #	Past	2023	Future	Total	Comments
Phase 1	2019	#19225 / #19248/ 760-510-5300	\$524,003			\$524,003	52 km storm; 52 km sanitary; 1,400 laterals
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	\$625,800			\$625,800	82.3 km storm; 80.8 km sanitary
Phase 5	2023	#23xxx (This request)		\$756,600		\$756,600	107 km storm; 106 km sanitary
Phase 6 to Phase 10	2024 - 2028				\$3,391,700	\$3,391,700	
Total Cost			\$3,387,803	\$756,600	\$3,391,700	\$7,536,103	
Description of Progra Program to determin		of the storm and	sanitary sewers	using closed ci	cuit television (CCTV) inspection	n
What was completed 4 phases have been of		progress (out of 1	.0 phases): \$3.3	9M			
Current ask							
CCTV inspection of 1	07 km storm se	wers (out of 940	km) and 106 km	n sanitary sewe	ers (out of 931 k	m) - \$756,600	
Future Phases							
Phases 6 to 10 between	en 2024 - 2028	: \$3.39M					
Related 2023 Project							
Sanitary Sewer Rehal		x): \$846,600					
Мар	Attached						



MARKHAM 2025 1 ROJECT 1 CHOI	NO REQUEST FOR	Nu	mber:	23028
Project Name: Structures Program-Full-time Staff		Project C	ost:	\$149,200
Commission: Community Services				/Pilot Programs
Department: ES - Infrastructure Project Mgr: Paul Ahn	U Category:	seful Life: Annual	0	Pre Approval:
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Cost Validation: Requirement Validation: ITS Involved Project: Is I	Other(specif	y in Note	
This funds one Senior Project Engineer (existing Permanent Full-T	Time staff) position.			
BUILDING MARKHAM'S FUTURE TOGETHER: Safe &	Sustainable Community			
	NOTES			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	149,200	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	149,200	0
HST Impact:	0	0
Total Project Cost:	149,200	0

This is an annual program. The annual structures (bridges and culverts) program includes detailed visual inspection, condition survey/design, and cost effective maintenance program. The results are used to identify the structures that require rehabilitation. Rehabilitation of structures improves the overall condition and increases the service life. The amount requested is consistent with the 2022 Life Cycle Reserve Study Update. Requirement validation: This position is critical to support structures rehabilitation projects for the City-owned structures.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			Futuro
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	149,200	0	0	0	0	0	0
TOTAL FUNDING	149,200				<u> </u>	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI ENAITH O DED GET HAT THE	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	Life Cycle		
Name	Year Amount Study	Amount in Study:	149,200	
		Amount Incl HST	149,200	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	Year in the study	2023	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	Year in the study	2023	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	Year in the study	2023	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	Year in the study	2023	



23029 **Number:**

Project Cost: \$14,522,500

Project Name: West Thornhill Flood Control Implementation Ph 4B Constr.

Repair/Replace

Commission: Community Services Department: ES - Infrastructure

Pre Approval: Useful Life: 100

Project Mgr: Paul Ahn

Category: Major Cost Validation: Recent awards

CW □ 1 ✓ 2 □ 3 □ 4 □ Ward(s): 5 6 7 8

Requirement Validation: Other(specify in Notes)

ITS Involved Project: Is ITS Consulted? **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 4B area (Romfield Circuit area). See attached location map. Program is as follows:

• Est. West Thornhill program cost is \$110M (as of April 2019)

•Previous budget approved (up to 2022) represents 76% of West Thornhill Program cost.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	13,244,013	12,140,700
Internal Charges:	612,199	0
External Consulting:	425,678	0
Contingency %: 0	0	0
Sub Total:	14,281,890	12,140,700
HST Impact:	240,587	213,676
Total Project Cost:	14,522,500	12,354,400

NOTES

Requirement: Council direction to upgrade the storm sewer system in West Thornhill to 100 year level protection.

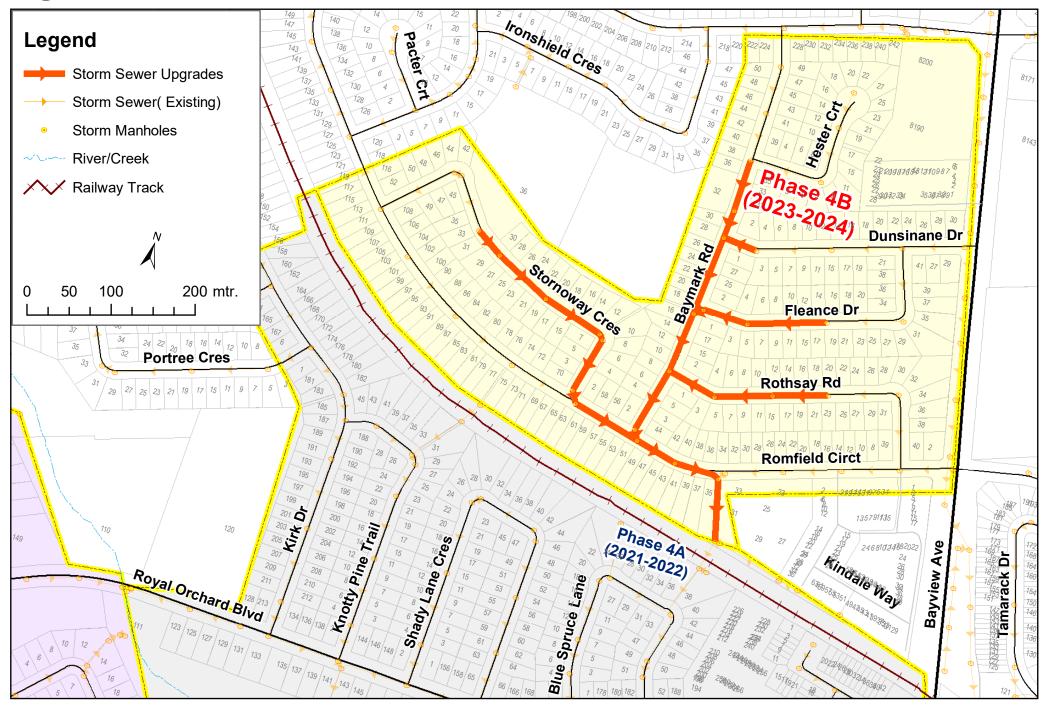
Funding Source: Stormwater Reserve. External consulting includes contract administration. The City will receive 40% of the eligible cost through DMAF Grant. Net cost to the City will be 60%. Future phases are 4C & 4D - (Royal Orchard - between Yonge St. and Bay Thorn Dr, Wild Cherry Ln, Apple Orchard Path, Silver Aspen Dr, Normark Dr and Donalbain Cr).

SOURCE(S) OF FUNDING (\$)				Enture			
Funding Type	<u>Budget</u>	<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	5,564,111	173,268	5,390,843	0	0	5,564,111	0
Reserve Fund	6,958,389	259,902	6,086,288	612,199	0	6,958,389	12,354,400
TOTAL FUNDING	14,522,500					14,522,500	12,354,400

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DINTING BODGET INTINCT	\$0	\$0	\$0	\$0	

<u>OCA</u>	Amount in	Life Cycle
Name	Year Amount Study	Amount in Study:
		Amount Incl HST
	f there is a change in the year and/or cost:	Year in the study

MARKHAM West Thornhill Flood Control Implementation – Phase 4B Construction



Program Name: West Thornhill Flood Control Imp				I				
Donartmont: Environmental Comicas	iementation							
Department: Environmental Services								
Component	Project #	Past	2023	Future	Total			
Phase 1 (East of Bayview, North of Steeles, SW of CN tracks)	#8530, #9330,	\$19,310,616			\$19,310,616			
Those I (Last of Baymen) north of Steeles, 500 of en diables,	#14271, #15014	Ų13,510,010			\$13,510,010			
Phase 2 (West of Bayview, East of Yonge, N of Steeles, S of CN	#16210, #17201,	\$26,051,767			\$26,051,767			
Tracks) Phase 3 (West of Bayview, East of Yonge, S of John, N of CN	#18279, #19232 #16211, #20252	\$26,348,353			\$26,348,353			
tracks)	#21164,	\$20,546,555			\$20,346,353			
	#22190							
staff recovery	(This Request)							
,								
Contingency for Ph 3								
Phase 4 (Royal Orchard/ Romfield - West of Bayview, East of	#18280	\$12,412,539	\$14,522,500	\$12,354,226	\$39,289,265			
Yonge)	#21165 #23xxx							
Total Cost	WESAAA	\$84,123,275	\$14,522,500	\$12,354,226	\$111,000,000			
Total cost		384,123,273	314,322,300	312,334,220	\$111,000,000			
Description of Program								
To upgrade the storm sewer system in West Thornhill to 100 yea	r level protection							
What was completed in the past						1		
11 phases have been completed or in progress (out of 14 phases)) since 2013 - 2022 · \$8	4.1M				1		
	, 2013 2022. 30							
Current ask						 		
Phase 4B Construction (#23xxx): \$14,522,500								
, , , , , , , , , , , , , , , , , , , ,						 		
Future Phases								
Phases 4C, 4D Construction 2024 - 2026 - \$12.4M								
Related 2022 Project(s)								
CI watermain Replacement - West Thornhill Phase 3C Construction	on (#22204): \$3,102,50	0						
Мар	Attached							
PROGRAM STATUS								
Phases		Projec	t Status					
10			.t Status					
(Doncrest Dr and Daffodil Ave)	Total completion in Au	g 2017						
1B	Total completion in Au	g 2018						
(Laureleaf Rd, Poinsetta Dr, Multiflora Pl)								
10 (Constitute Da)	Total completion in De	c 2019						
1C (Canadiana Dr)	rotal completion in De	L 2016						
2A								
	Total completion in De	c 2018						
Pineval Dr, Elspeth Pl)								
2B .	Total completion in De							
28	Total completion in De							
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd		c 2019						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd,	Total completion in De	c 2019						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St)		c 2019						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D		c 2019						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd -		c 2019 v 2021						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd -	Total completion in No	c 2019 v 2021						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair	Total completion in No	c 2019 v 2021						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave -	Total completion in No	c 2019 v 2021 v 2021						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson)	Total completion in No Total completion in No	c 2019 v 2021 v 2021						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson)	Total completion in No Total completion in No	v 2021 v 2021 ug 2023						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson)	Total completion in No Total completion in No Under warranty until A	v 2021 v 2021 ug 2023						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	Total completion in No Total completion in No Under warranty until A	v 2021 v 2021 v 2021 ug 2023						
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk	Total completion in No Total completion in No Under warranty until A	v 2021 v 2021 v 2021 ug 2023	ed Substantial completi	on in Nov 2022				
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt)	Total completion in No Total completion in No Under warranty until A	v 2021 v 2021 v 2021 ug 2023	ed Substantial completi	on in Nov 2022				
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt) 3C	Total completion in No Total completion in No Under warranty until A Under warranty until N	c 2019 v 2021 v 2021 ug 2023 lov 2023 May 2021; Anticipat	ed Substantial completi	on in Nov 2022				
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt) 3C	Total completion in No Total completion in No Under warranty until A	c 2019 v 2021 v 2021 ug 2023 lov 2023 May 2021; Anticipat	ed Substantial completi	on in Nov 2022				
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt) 3C (Clark Ave and Glen Cameron Rd, Lilian Ave, Mira Road, Pheasant Valley Crt) 4B (This Request)	Total completion in No Total completion in No Under warranty until A Under warranty until N Project commenced in	c 2019 v 2021 v 2021 ug 2023 lov 2023 May 2021; Anticipat May 2022;		on in Nov 2022				
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt) 3C (Clark Ave and Glen Cameron Rd, Lilian Ave, Mira Road, Pheasant Valley Crt) 4B (This Request) (Romfield Cir Area)	Total completion in No Total completion in No Under warranty until A Under warranty until N	c 2019 v 2021 v 2021 ug 2023 lov 2023 May 2021; Anticipat May 2022;		on in Nov 2022				
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt) 3C (Clark Ave and Glen Cameron Rd, Lillian Ave, Mira Road, Pheasant Valley Crt) 4B (This Request) (Romfield Cir Area) 4C & 4D	Total completion in No Total completion in No Under warranty until A Under warranty until N Project commenced in Project commenced in Design 90% completed	c 2019 v 2021 v 2021 ug 2023 lov 2023 May 2021; Anticipat May 2022; ; Construction in 202	23 - 2024	on in Nov 2022				
2B (Grandview Park, Henderson Ave and Proctor Ave) 2C (Grandview Ave/ Woodward Ave/ Highland Park Blvd - between Jewll St and Yonge St, Meadow Ave, Willowdale Blvd, Dudley Ave, Jewell St) 2D (Grandview Ave/ Woodward Ave/Highland Park Blvd - between Henderson Ave and Jewell St.; Dalmeny Rd, Delcair Cr, Henderson Ave between Grandview Ave and Dalmeny Rd) 3A (Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson) 3B (Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt) 4A (Royal Orchard - between Doral Gate to Pomona Creek, Kirk Dr, Knotty Pine Trail, Blus Spruce Ln, Doral Gate, Augusta Crt) 3C (Clark Ave and Glen Cameron Rd, Lillian Ave, Mira Road, Pheasant Valley Crt) 4B (This Request) (Romfield Cir Area) 4C & 4D	Total completion in No Total completion in No Under warranty until A Under warranty until N Project commenced in	c 2019 v 2021 v 2021 ug 2023 lov 2023 May 2021; Anticipat May 2022; ; Construction in 202	23 - 2024	on in Nov 2022				



MAKKE	<u>IAM</u>		Nu	mber:	25050
Project Name:	SWM Ponds - Condition Inspection		Project C	ost:	\$28,100
Commission: Department: Project Mgr:	Community Services ES - Stormwater	Category: Cost Validation: Requirement Validation:	Recent awar Condition as	0 ds	/Pilot Programs Pre Approval: ✓ t
ETAILED DE	SCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	ΓS Consulted	!? □	
	ment of inlet/outlet control structures and meas o update the SWM Pond database, and to develo				anagement (SWM)
BUILDING MA	ARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			
		NOTES			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	27,600	0
Contingency %: 0	0	0
Sub Total:	27,600	0
HST Impact:	534	0
Total Project Cost:	28,100	0

This program runs every other year. Prior to request for funding for sediment cleaning, SWM ponds will be inspected and surveyed to determine maintenance requirements and priority rankings.

Approximately 15 ponds will be surveyed out of total 70 wet ponds. Operations is responsible for minor above ground maintenance on SWM ponds while Environmental Services is responsible for all other aspects including inspection, sediment cleaning, rehabilitation and flood control strategies. There is no backlog.

SOURCE(S) OF FUNDING (<u>\$)</u>		Compone	ents			Futuro
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	28,100	0	0	0	0	0	0
TOTAL FUNDING	28,100				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI ENAITH O DED GET HAT THE	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	<u>Life Cycle</u>	
Name	Year Amount Study	- Amount in Study:	28,100
		Amount Incl HST	28,100
		37 1 1 1	2022
DCA and/or Life Cycle: Explain if t	there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain if t	there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain if t	there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain if t	there is a change in the year and/or cost:	Year in the study	2023



M ARKHAM	2023 I NOJ	ECI FUNDI	NG REQUEST FO	11/1/1		0021
				Number	: 23	3031
Project Name: Water On	ality Impusyam	omta		Project Cost:	\$77 ,	300
Project Name: Water Qu		ents		Stud	ies/Pilot F	rograms
Commission: Community			1	Useful Life: 0	Pre Ap	proval:
Department: ES - Stormy			Category:		1	L
Project Mgr: Zahra Parhi	zgari			Internal peer revie	X V	
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □		Requirement Validation:			
5 🗸	6□ 7□ 8□		_		oics)	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved Project: Is	ITS Consulted? □		
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2022	E 4 DI	NOTES			
KOJECI COSIS (\$)	<u>2023</u>	Future Phases		n to corry out goosa	control at	Swan Laka
Cost/Quote:	2023 76,000	Future Phases 0	This is an annual program and Toogood Pond.	n to carry out geese	control at	Swan Lake
			This is an annual program and Toogood Pond. Program has been enhance	ced on geese manage	ement, fish	removal as
Cost/Quote:	76,000	0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Comm	eed on geese manage	ement, fish	removal as
Cost/Quote: Internal Charges:	76,000 0	0	This is an annual program and Toogood Pond. Program has been enhance	eed on geese manage ittee report dated No	ement, fishov 16, 202	removal as
Cost/Quote: Internal Charges: External Consulting:	76,000 0 0	0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council.	eed on geese manage ittee report dated No	ement, fishov 16, 202	removal as
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0	76,000 0 0 0	0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council.	eed on geese manage ittee report dated No	ement, fishov 16, 202	removal as
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total:	76,000 0 0 0 76,000	0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council.	eed on geese manage ittee report dated No	ement, fishov 16, 202	removal as
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	76,000 0 0 0 76,000 1,338 77,300	0 0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council.	eed on geese manage ittee report dated No	ement, fishov 16, 202	removal as
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING	76,000 0 0 0 76,000 1,338 77,300	0 0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council. Requirement Validation:	ced on geese manage ittee report dated No	ement, fishov 16, 202	removal as
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	76,000 0 0 0 76,000 1,338 77,300	0 0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council. Requirement Validation:	ced on geese manage ittee report dated No	ement, fisk ov 16, 202 r quality.	removal as 21 which wa 21 which wa 21 which wa 21 which was 22 which was
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact:	76,000 0 0 76,000 1,338 77,300 8 (\$)	0 0 0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council. Requirement Validation: Components	red on geese manage ittee report dated No To protect the water	ement, fish ov 16, 202 r quality.	removal as 21 which wa 21 which wa 21 which wa
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: COURCE(S) OF FUNDING Sunding Type Perating Funded Life Cycle TOTAL FUNDING	76,000 0 0 76,000 1,338 77,300 8 (\$) Budget 77,300 77,300	0 0 0 0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council. Requirement Validation: Components	red on geese manage ittee report dated No To protect the water	EOTAL 0 0	Future Phases
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle	76,000 0 0 76,000 1,338 77,300 8 (\$) Budget 77,300 77,300	0 0 0 0 0 0 0 0	This is an annual program and Toogood Pond. Program has been enhance per Markham Sub Commapproved by the Council. Requirement Validation: Components 0 0	To protect the water 1 0	EOTAL 0 0	Future Phases

<u>DCA</u>		mount in	Life Cycle		
Name	Year Amount	Study	Amount in Study:	77,300	
			Amount Incl HST	77,300	
			Year in the study	2023	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:		1 car in the start	2020	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:		Tour in the study	2020	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:		Total III also stately		



MARKHAM	2023 I NO.	ILCI I	ONDIN	VO KŁ	ZUESI FU	INIVI	Number:	23	3032
Project Name: Water Qu	ality Manitariz	a at Swe	an I aka			Proje	ect Cost:	\$30,	,900
		ig at DWa	an Lant				Studie	s/Pilot P	Programs
Commission: Community Department: ES - Stormy Project Mgr: Zahra Parhi Ward(s): CW □ 1□ 5 ✔		Useful Life: 0 Pre Ap Category: Major Cost Validation: Recent awards Requirement Validation: Other(specify in Notes)							
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT	Γ):	ITS Invol	lved Project: Is	ITS Cons	ulted? □		
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Safe & S		Community				
PROJECT COSTS (\$)	<u>2023</u>	<u>Future</u>	Phases	NOTES Requirem	nent: In June 202	20, Counc	il approved	continua	ation of
Cost/Quote:	0		0	monitorin	ig at Swan Lake				
Internal Charges:	0		0		is consistent wi				
External Consulting:	30,400		0	requested	is consistent w	1011 2022 1	me Cycle ix	eserve s	tudy opuu
Contingency %: 0	0		0						
Sub Total:	30,400		0						
HST Impact:	535		0						
Total Project Cost:	30,900		0						
SOURCE(S) OF FUNDING	<u> </u>			Con	nponents				Entun
Funding Type	<u>Budget</u>						<u>TC</u>	<u>)TAL</u>	Future Phases
Operating Funded Life Cycle	30,900		0	0	0		0	0	
TOTAL FUNDING	30,900							0	
OPERATING BUDGET IN	мраст Ре	rsonnel	Non Pers	sonnel	Revenues	Expend	itures/(Reve	enues)	
OLDMITH O DODGET II	111 110 1	Φ0	40						
		\$0	\$0		\$0		\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>	\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETAI DCA Name	<u>ILS</u>	\$0	\$0 Year	Amou	Amount in	L	\$0 ife Cycle		

Amount Incl HST

Year in the study

30,900

2023

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



MAKKH	AM			_	N	umber:	23033
Project Name: V	West Thorn	hill Flood Ca	ontrol - Ph 4C & 4	ID Addl. Design	Project (Cost:	\$203,500
_			miror - 1 ir 40 & 4	Audi. Design		Repair	/Replace
Commission: Commis	ES - Stormwat			U Category:	Jseful Life:	100	Pre Approval:
Project Mgr: <u>T</u> Ward(s): C	<u>Fimothy Ng</u> W □ 1 2			Cost Validation:		er review	
waru(s).		□ 3 □ 4 □□ 7 □ 8 □		Requirement Validation:			es)
DETAILED DES	SCRIPTION	(SCOPE OF I	PROJECT):	ITS Involved Project: Is I	15 Consulte	ea? —	
BUILDING MA				for Phase 4C & 4D. Map is Sustainable Community	attached.		
				Nome			
PROJECT COST	TS (\$)	<u>2023</u>	Future Phases	NOTES Additional design is requi	rad for Phas	10 1C & 1	D due to following:
Cost	/Quote:	0	0	• To accommodate new de	evelopments	around Y	onge Street and
Internal C	Charges:	0	0	Royal Orchard subway sta sewer alignment, and incr			
External Con	sulting:	200,000	0	• Excess soil management			

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Reserve Fund	203,500	0	0	0	0	0	0
TOTAL FUNDING	203,500				=	0	0

2022 that dictates additional testing of soils and tracking
• Storm sewer outfall redesign and diversion are required to

accommodate adjacent property owners (Ladies Golf Club

Toronto) and revise the original EA alignment

0

0

0

0

0

200,000

203,500

3,520

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

DCA/LIFE CYCLE DETAILS

Contingency %: 0

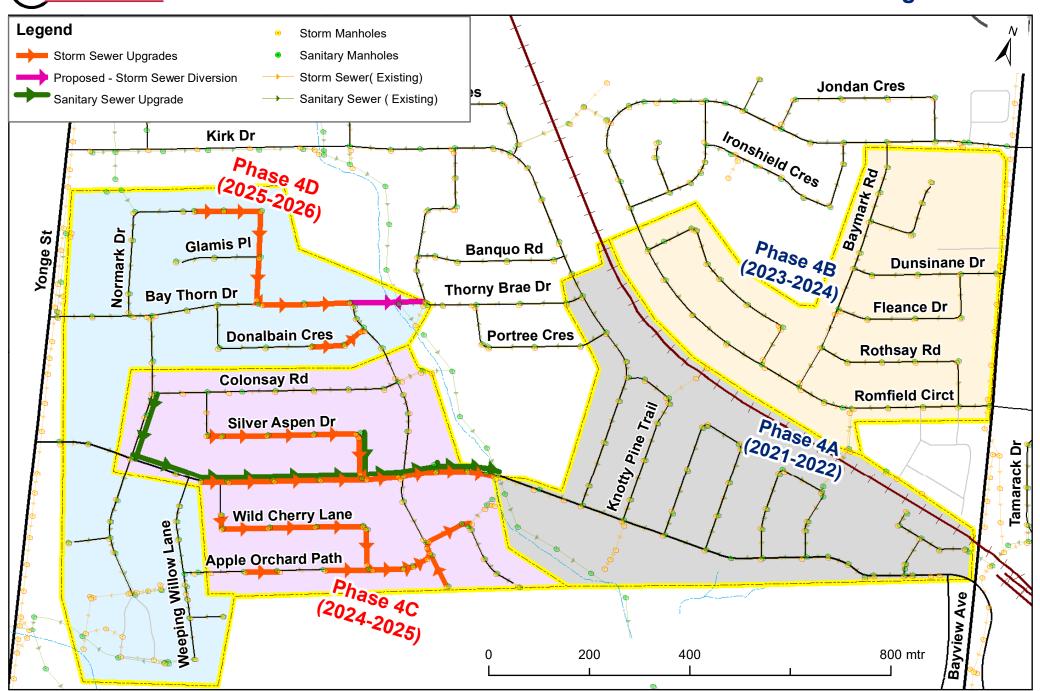
Total Project Cost:

Sub Total:

HST Impact:

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study:
		Amount Incl HST
		Year in the study
PG4 1/ 1:6 G 1 P 1: :6:1		
DCA and/or Life Cycle: Explain if the	nere is a change in the year and/or cost:	
DCA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:	
DCA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:	
DCA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:	

ARKHAM West Thornhill Flood Control – Phases 4C & 4D Additional Design



23034

Number:



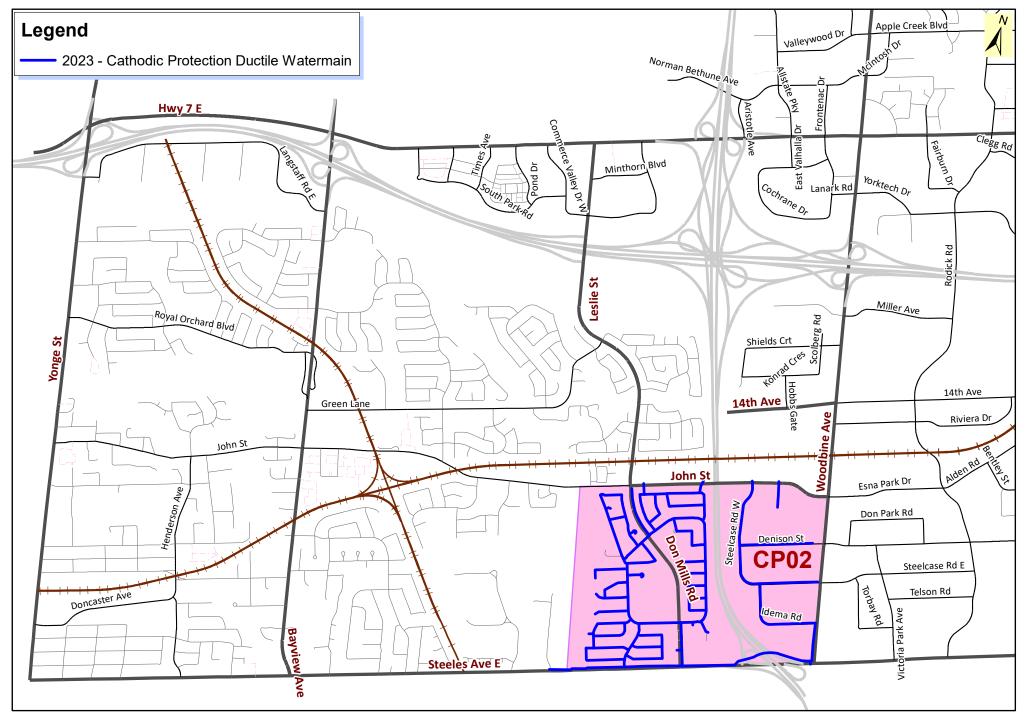
Project Name: A acad NA-		ot Full Time C	40 FF		Project C	Cost: \$11	10,700
Project Name: Asset Mar		st - Full Time S	taff			Studies/Pilot	Programs
Commission: Community				1	Useful Life:	0 Pre A	Approval:
Department: ES - Watery				Category:	Annual		
Project Mgr: Shipra Sing				Cost Validation:		fy in Notes)	
Ward(s): $CW \boxed{\bullet} 1 \square$				nent Validation:		•	
	6□ 7□ 8□		•	lved Project: Is			
DETAILED DESCRIPTIO			113 11100	ived Project. Is	113 Consume	1. —	
This funds one permanent ful	Il time staff position	on.					
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	¿ Sustainable	Community			
PROJECT COSTS (\$)	2023	Future Phases	NOTES This pos	tion will assist t	ho IMS/Conit	tal Dlanning M	oneger to
Cost/Quote:	0	0		ly manage data a			
Internal Charges:	110,700	0		\$7.6B (78% of C	City assets val	ue) and enhance	e the service
External Consulting:	0	0	level.				
Contingency %: 0	0	0					
Sub Total:	110,700	0					
HST Impact:	0	0					
Total Project Cost:	110,700						
OURCE(S) OF FUNDING	(\$)		Cor	nponents			Future
unding Type	Budget					TOTAL	<u>Phases</u>
Vaterworks	110,700	0	0	0	0	0	
TOTAL FUNDING	110,700					0	
OPERATING BUDGET IN	MPACT Per		ersonnel	Revenues	-	es/(Revenues))
		\$0	\$0	\$0		\$0	
CA/LIFE CYCLE DETAI	LS						
<u>DCA</u>		X 7		Amount in	<u>Life (</u>	<u>Cycle</u>	
Name		Ye	ear Amou	nt Study	— Amoui	nt in Study:	110,700
					Amour	nt Incl HST	110,700
					Year i	n the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or co	st:			



MAKKHAM								mber:		
Project Name: Ca4l 12 - 1	Duotootion of D		V a 4 a sur	- :		P	Project C	ost:	\$995	,100
Project Name: Cathodic 1		ucine fron W	vaterma	ams				Repair	/Replace	e
Commission: Community	Services					Usefi	ıl Life:	20	Pre An	proval: 🗹
Department: ES - Watery					Categoi					pro : uri
Project Mgr: Richard Kit				(Cost Validation			de		
Ward(s): $CW \square 1$	2 3 4		Е		ent Validatio	-				
5 🗌	6□ 7□ 8✔			-				-	<u>.cs)</u>	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	I'.	I'S Invol	ved Project:	Is ITS (Consulted	!? □		
orrosion protection is neces						tations.	Map atta	iched.		
BUILDING MARKHAM'S	5 FUTURE TOG	ETHER: 5			Community					
ROJECT COSTS (\$)	<u>2023</u>	Future Pha		NOTES	annual progr	ram Dro	ogram co	mmance	d in 100	3 with an
Cost/Quote:	977,900	(20 watermain					
Internal Charges:	0	(/ year in last					
External Consulting:	0	(rmains corros est is to insta					
Contingency %: 0	0		<u>0</u> w	vatermai	n (Refer to at					
Sub Total:	977,900	($_0$ re	ecent aw			map). Un	it cost it		
Sub Total.				occiii av	ard plus infla		map). Un	it cost it		
HST Impact:	17,211		0	occiii uv	ard plus infla		map). Un	it cost is		
			<u>0</u>		ard plus infla		map). Un	it cost is		
HST Impact: Total Project Cost:	17,211 995,100				ard plus infla		map). Un			
HST Impact: Total Project Cost: DURCE(S) OF FUNDING	17,211 995,100						map). Un		DTAL	Future Phases
HST Impact: Total Project Cost: COURCE(S) OF FUNDING Unding Type	995,100 (\$)		0			tion.	0 map). Un		DTAL 0	Future Phases
HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type	17,211 995,100 5 (\$) Budget		0	Con	nponents	tion.				Future Phases
HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type vaterworks TOTAL FUNDING	17,211 995,100 S (\$) Budget 995,100 995,100	0	0	0	nponents)		TO	0	<u>Future</u>
HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type Vaterworks	17,211 995,100 S (\$) Budget 995,100 995,100	0)	0	nponents)	0 penditure	TO	0	Future Phases

	<u>Life Cycle</u>
Year Amount Study	Amount in Study: 995,100 Amount Incl HST 995,100
	Year in the study 2023
is a change in the year and/or cost:	
is a change in the year and/or cost.	
	Year Amount Study is a change in the year and/or cost:

MARKHAM Cathodic Protection of Ductile Iron Watermain



Department: I					ins	
p	Environment	al Services				
Year	Project #	Past	2023	Future	Total	Remarks
2019	#19241	\$427,800	2023	ruture	\$427,800	10.4 km Cast Iron
2020	#20255	\$378,900			\$378,900	11 km Cast Iron
2021	#21167	\$493,100			\$493,100	15 km Ductile Iron
2022	#22201	\$444,000			\$444,000	12 km Ductile Iron
2023	#23xxx		\$995,100		\$995,100	20 km Ductile Iron
2024 Onwards				varies	varies	
Total		\$1,743,800	\$995,100			
Description of F	Program					
Program to inst watermains to i	•		` '		,	
What was comp	pleted in the p	past				
See above table	2					
Current ask						
\$995,100						
\$995,100						
\$995,100 Future Phases Varies						
\$995,100 Future Phases Varies Related 2023 P	roject(s)					
\$995,100 Future Phases Varies Related 2023 P	roject(s)					
Current ask \$995,100 Future Phases Varies Related 2023 P	roject(s)					

23036



2023 PROJECT FUNDING REQUEST FORM

6			· · · · · · · · · · · · · · · · · · ·
Project Name: CI Watermain Replacement - Construc		ect Cost:	\$9,811,400
- Waterman Replacement - Construc		Rep	pair/Replace
Commission: Community Services	Useful Li	fe: 0	Pre Approval:
Department: ES - Waterworks		ic. 0	Tie Approvai.
Project Mgr: Jawaid Khan	Category: Major		
Ward(s): CW □ 1□ 2□ 3□ 4♥	Cost Validation: Recent	awards	
	Requirement Validation: Other(s	pecify in N	Notes)
5 4 6 4 7 4 8	<u> </u>		,
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is ITS Cons	sulted? \square	
Replacement of approx. 3.5 km cast iron (CI) watermain in Dramap).	kefield Rd/ Banfield Ave./ Princess St/	Dublin St	Area (refer to attached
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	9,193,800	65,194,870
Internal Charges:	149,200	0
External Consulting:	301,300	0
Contingency %: 0	0	0
Sub Total:	9,644,300	65,194,870
HST Impact:	167,114	1,147,430

9,811,400

NOTES

This is an annual program (Phase 5b of 15; ending in 2032). Total CI Watermain: 54.1 km. As part of the CI watermain replacement program, 92% of aged CI watermain will be replaced with PVC and 8% will be rehabilitated with CIPP liner. This request is for construction of 3.5km cast iron watermain.

Number:

Design was requested through 2022 capital budget request.

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					E-4
Funding Type	<u>Budget</u>	CA	Construction	Internal staff		TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	9,811,400	306,600	9,355,600	149,200	0	9,811,400	66,342,300
TOTAL FUNDING	9,811,400					9,811,400	66,342,300

66,342,300

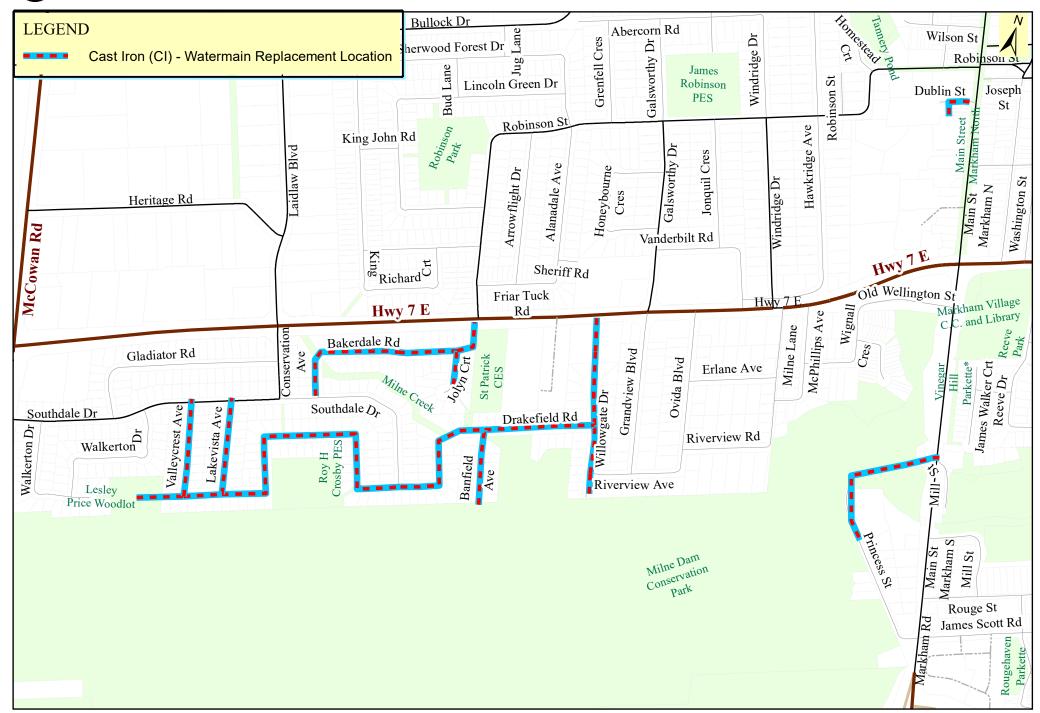
OPERATING BUDGET IMPACT	Personnel Non Personnel		Revenues	Expenditures/(Revenues)	
OT EXECUTE OF THE PROPERTY OF	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

Total Project Cost:

<u>DCA</u>	Amoun	
Name	Year Amount Stud	Amount in Study: 9,688,200
		Amount Incl HST 9,811,400
		Year in the study 2023
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	
	there is a change in the year and/or cost:	
DCA and/or Life Cycle: Explain if Cost has been increased based on the		

MARKHAM Cast Iron (CI) Watermain Replacement - Construction



Program Name: CI Watermain Rehabilitation / Repl Department: Environmental Services	accincit				
Component	Project #	Past	2023	Future	Total
Phase 1 (West Thornhill Ph 2D; McCowan Rd & Heritage St.; Old English Lane	#19245, #19243	\$13,624,200			\$13,624,200
& Limcombe Dr Area) Phase 2 (West Thornhill Ph 3A; Laureleaf Area / Milmar Crt Area)	#19242, #20257, #20258	\$12,034,200			\$12,034,200
Phase 3a (John St & 14th Ave end Section (Re-Lining))	#20256, #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 / Bakerdale / Southdale / Bakerdale Area)	#21169, #22202	\$5,746,300			\$5,746,300
Phase 4b (West Thornhill Area - Phase 3C)	#22204	\$3,412,700			\$3,412,700
Phase 5a - Design (Drakefield Rd/ Banfield Ave./ Princess St. / Dublin St.	#22203	\$297,200			\$297,200
Phase 5b - Construction (Drakefield Rd/ Banfield Ave./ Princess St. / Dublin St. Area)	#23xxx (This request)		\$9,811,400		\$9,811,400
Phase 6 to Phase 15	N/A			\$66,342,300	\$66,342,300
Total		\$46,211,300	\$9,811,400	\$66,342,300	\$122,365,000
Description of Program					
To replace aged cast iron watermain (current age: 58 years; service life: 60 years)	ars) with PVC watermain ((service life: 90 years	5)		
What was completed in the past 4 phases (Phase 1, 2, 3 & 4) have been completed (out of 15 phases) since 201	9 - \$45 9M				
Phase 5a (design) completed - \$0.3M	19 - 343.9101				
Total (2019-2022): \$46.2M					
Current ask					
Phase 5b - Construction (Drakefield Rd/ Banfield Ave./ Princess St. / Dublin	St. Area) (#23XXX): \$9,8	11,400	1		
Future phases					
Phase 6 to Phase 15 (2024- 2032) - \$66.3M					
Related 2023 project(s) None					
Мар	Attached				
DDOCDAM CTATUS					
PROGRAM STATUS Phases	Project Status				
Phase 1 Phase 2a (Design)	Completed in 2019 Completed in 2019				
(Laureleaf Area / Milmar Crt & Alden Rd)	· 				
Phase 2a (Construction) (Laureleaf Area / Milmar Crt & Alden Rd)	Completed in 2020				
Phase 2b (West Thornhill Area - Phase 3A: Morgan Ave - between Henderson ad Yonge; Clark Ave - between Hendwerson and Johnson)	Completed in 2020				
Phase 3a (Design) (John St & 14th Ave end Section (Re-Lining))	Completed in 2020				
Phase 3a (Construction) (John St & 14th Ave end Section (Re-Lining))	Completed in 2021				
Phase 3b (Construction) (West Thornhill Area - Phase 3B: Johnson St, Vanwood Rd, St. Andreas Crt, Ida St, Dove Ln, Wiarton Crt)	Completed in 2021				
Phase 4a (Design) (Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	Completed in 2021				
Phase 4a (Construction) (Gladiotor Rd / Bakerdale / Southdale / Bakerdale Area)	2022				
Phase 4b (Construction) (West Thornhill Area - Phase 3C (Glen Cameron Rd, Lilian Ave, Mira Road, Pheasant Valley Crt)	2022				
Phase 5a - Design (Drakefield Rd/ Banfield Ave./ Princess St. / Dublin St. Area))	2022				
	2023				
Phase 5b - Construction (This Request) (Drakefield Rd. / Banfield Ave./ Princess St. / Dublin St. Area)					



IN ARKHAM		Nu	ımber:	23037
Project Name: CCADA Instrumentation and Danlessment		Project C	cost:	\$312,000
Project Name: SCADA Instrumentation and Replacement Commission: Community Services Department: ES - Waterworks Project Mgr: Edgar Tovilla Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT):		Third party Legislative of	0 estimate compliance	Replace Pre Approval: ee
Added/replacement of instrumentation equipment for all 5 sanitary pand AM Integration study.	numping stations, and increa	ased the cost	of SCAL	OA programming
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & S	ustainable Community			
PROJECT COSTS (\$) 2023 Future Phases	NOTES Plan to apply priorities 1 to	o 3 from the	SUMMA	Engineering report

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	306,604	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	306,604	0
HST Impact:	5,396	0
Total Project Cost:	312,000	0

Plan to apply priorities 1 to 3 from the SUMMA Engineering report (June 2022). These priorities include: centralized SCADA system upgrade to latest version of software,new reporting software configuration (no license required),investigation of backup alarming and remote terminal units communication reliability,remote SCADA system upgrade to latest software,remote SCADA system upgrade hardware for the 5 stations,field devices comms. hardware (generator, monitor, relays, VFD), and upgrade of HMI screens, historian & Win 911 modifications.

SOURCE(S) OF FUNDING	(\$)	Components					E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	312,000	0	0	0	0	0	0
TOTAL FUNDING	312,000				<u> </u>	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI ENAITH O DED GET HAT THE	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	Life Cycle		
Name	Year Amount Study	Amount in Study:	317,500	
		Amount Incl HST	312,000	
		Year in the study	2023	



23038 Number: **Project Cost:** \$1,067,600 Project Name: Water Meters - Replacement Program Repair/Replace Commission: Community Services Pre Approval: Useful Life: 20 Department: ES - Waterworks Category: Minor Project Mgr: Vikas Thakur Cost Validation: Recent awards CW ✓ 1 □ 2 □ 3 □ 4 □ Ward(s): Requirement Validation: Other(specify in Notes) 5 6 7 8 ITS Involved Project: Is ITS Consulted? **DETAILED DESCRIPTION (SCOPE OF PROJECT):** Replacement of Residential, Multi Residential and Industrial/Commercial/Institutional (ICI) water meters that have reached the end of their service life. Safe & Sustainable Community

BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	1,049,100	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	1,049,100	0
HST Impact:	18,464	0
Total Project Cost:	1,067,600	0

NOTES

This is an annual program. Total inventory: 83,614. This request is to replace approx. 3,927 water meters (3,800 residential, 22 multi residential and 105 ICI) and perform random testing of approx. 5% of meters for accuracy per AWWA C700 (Recommendation #1 for Improvement on Metering Practices, 2015 by Region of York). There is no substantial backlog and water meters are in a state of good repair. Unit cost is consistent with recent award plus inflation.

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Waterworks	1,067,600	0	0	0	0	0	0
TOTAL FUNDING	1,067,600				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI ENAITH O DED GET HAT THE	\$0	\$0	\$0	\$0	

<u>DCA</u>		ount in	Life Cycle		
Name	Year Amount S	study	Amount in Study:	1,067,600	
			Amount Incl HST	1,067,600	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:		Year in the study	2023	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:		Year in the study	2023	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:		Year in the study	2023	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:		Year in the study		

Department: Environmental Services						
·						
Year	Project #	Past	2023	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	
2023	#23xxx	, ,	\$1,067,600		\$1,067,500	
2024 Onwards			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	varies	varies	
		¢2.740.000	¢1.067.600	varies	varies	
Total		\$3,748,800	\$1,067,600			
Type of Water Meter	Total Inventory	2023				
	(as of Jan 2022)	Program				
Residential	80,897	3,800	4.7%			
Multi Residential	588	22	3.7%			
Industrial/ Commercial/ Institutional (ICI)	2,129	105	4.9%			
Total	83,614	3,927	4.7%			
Description of Program						
Replacement of Residential, Multi-Residentia	and Industrial/Comm	 ercial/Institutio	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residentia	l and Industrial/Comm	ercial/Institutio	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residentia of their service life (20 years)	l and Industrial/Comm	ercial/Institutio	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residentia of their service life (20 years)	l and Industrial/Comm	ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past	l and Industrial/Comm	ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past	l and Industrial/Comm	ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table	l and Industrial/Comm	ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask		ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask		ercial/Institutio	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask		ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask Water Meters - Replacement Program (#23x)		ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask Water Meters - Replacement Program (#23x)		ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask Water Meters - Replacement Program (#23x)		ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask Water Meters - Replacement Program (#23x: Future Phases Varies Related 2023 Project(s)		ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask Water Meters - Replacement Program (#23x: Future Phases Varies Related 2023 Project(s)		ercial/Institution	nal (ICI) water me	ters that have	reached the end	
Replacement of Residential, Multi-Residential of their service life (20 years) What was completed in the past See above table Current ask Water Meters - Replacement Program (#23x:		ercial/Institution	nal (ICI) water me	ters that have	reached the end	

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

MARKHAM	2023 I KO	JECT FUNDI	NO REQUEST FO	Number	r:
Project Name: In Camer	ra Project			Project Cost:	\$1,526,400
	Wide 2 □ 3 □ 4 □ 6 □ 7 □ 8 □ ON (SCOPE OF		Category:	Useful Life: Major Third party estima	v Asset/Expansion Pre Approval:
BUILDING MARKHAM	'S FUTURE TO	GETHER: Exception	onal Services by Exceptional	People	
PROJECT COSTS (\$)	<u>2022</u>	Future Phases	NOTES		
Cost/Quote:	1,526,400	0			
Internal Charges:	0	0			
External Consulting:	0	0			
Sub Total:	1,526,400	0			
HST Impact:	0	0			
Total Project Cost:	1,526,400	0			

Please refer to confidential Council report for additional information.

Culture



MARKHAM	2023 I NOJ.	LCI I UND.	ING KEQUES	I I UNIVI	Number	: 23	3052
Project Name: Culture	Public Art Masta	r Plan Imnlama	entation Phase 4 o		roject Cost:	\$248	3,000
		i i ian impicino	intation I have 4 0		New	Asset/Ex	pansion
Commission: <u>Developm</u>	ent Services			Usefu	l Life: 0	Pre Ap	proval:
Department: Culture	r 1		Ca	ategory:		-	-
Project Mgr: Niamh O'I	-		Cost Va	lidation: Inte	rnal peer reviev	w	
	2 3 4 4		Requirement Val				
	6 7 8		ITS Involved Pro	oiect: Is ITS C	Consulted?		
Vith Council's approval of fill be a recurring expense fill fund annually recurring nderserviced area.	the Public Art Master for 5-years to meet to g expenses and 2 new	er Plan and Implement Plan and I	he Master Plan, fund te trails project and a	ed by reserves community b	s, and the goals	of BMF	
BUILDING MARKHAM	rs future togi	EIHEK: Engag	ged, Diverse & Thriving	g City			
ROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	243,700	248,000	2023 projects: A repair and acquis				enance,
Internal Charges:	0	0	Implementation of	of phases 2 an	d 3 of Façade I	Project w	
External Consulting:	0	0	the Pan Am Cent Main Street Unio				
Contingency %: 0	0	0	activation exhibit				
Sub Total:	243,700	248,000	Project \$50,000;				
HST Impact:	4,289	4,365	\$30,000				
Total Project Cost:	248,000	252,400					
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Component	ts			Entura
unding Type	<u>Budget</u>				<u>T</u>	OTAL	Future Phases
arry Forward	248,000	0	0	0	0	0	252,40
TOTAL FUNDING	248,000					0	252,40
PERATING BUDGET	IMPACT Per	sonnel Non P	ersonnel Reven	ues Exp	enditures/(Re	venues)	
		\$0	\$0 \$0		\$0		
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		X 7.		ount in	Life Cycle		
Name		Ye	ear Amount S	study	Amount in St	udy:	
					Amount Incl I	HST	
					Year in the s	tudy	
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or cost:				
City of Markham Coun	cil-approved Public	Art Master Plan a	nd Public Art Imple	nentation Plan	n, which assum	es \$250,0)00 per
year for 5 years.							

Project: Markham Public Art Implementation Plan Status of open projects

Phase 1 of the project has been completed

Phase 2 - Project # 21001

Budget Remaining - \$10,442

The remaining amount is for the maintenance and documentation of the Public Art Circulating Collection that is mostly on display at the Civic Centre. It will be completed by mid December 2022.

Phase 3 - Project # 22001

Budget Remaining - \$177,052

The remaining balance is to cover the following projects:

- *i)* Façade, photo mural project at the PanAm Centre, co-presentation with York University (\$119,075, project will be completed in 2024, but all the required POs will be created by the end of 2022)
- *ii) Our Park*, a community art project grant program, co-presentation with York Region Arts Council (\$10,000 plus PP22324, project will be completed in June 2023)
- iii) Main Street Unionville Integrated Public Art engagement process (\$7000 plus PP22297, project will be completed in December 2022)
- iv) Rouge trail public art program (\$38,000, project will be completed in mid/late 2023, but all the required POs will be created by the end of 2022)
- v) Public artwork Living Light installation (\$3,000, project will be completed by December 2022, weather pending)

Museum



MARKHAM 2023 1 ROJECT 1 GIVE	Number	23053
Project Name: Manage Washing Delling	Project Cost:	\$258,400
Project Name: Museum - Various Buildings Commission: Development Services Department: Museum Project Mgr: Vicky Chan / Cathy Molloy Ward(s): CW 1 2 3 4 5 6 7 8 5 6 7 8 5 6 7 7 8	Useful Life: 0 Category: Major Cost Validation: Internal peer review Requirement Validation: Documentation of I ITS Involved Project: Is ITS Consulted?	
Building maintenance of selected building to maintain good repartments of selected building to maintain good repartments. Safe and selected building to maintain good repartments.	ir of all Museum structures. & Sustainable Community	

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	253,930	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	253,930	0
HST Impact:	4,469	0
Total Project Cost:	258,400	0

NOTES

Maxwell Cabin, security alarm panel \$2,040; Strickler House, security alarm panel \$3,070; Annual pest management program \$20,440; Burkholder, exterior maintenance and repairs \$40,880; 6 ground-source heat pumps replacement including design at the Collection Building \$187,900.

SOURCE(S) OF FUNDING (\$)	Components							
Funding Type	Budget	Security/Repairs	Pest Control	Heat Pump		HST TOTAL	<u>Future</u> <u>Phases</u>	
	0	0	0	0	0	0	0	
Operating Funded Life Cycle	258,400	45,990	20,440	187,500	4,470	258,400	0	
TOTAL FUNDING	258,400					258,400	0	

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

<u>DCA</u>	Amount in	<u>Life Cycle</u>	
Name	Year Amount Study	Amount in Study:	258,400
		Amount Incl HST	258,400
		**	2022
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	Year in the study	2023

23054

Number:



D :					Project C	ost: \$35	,000
Project Name: Museum N	Maintenance					Repair/Replac	e
Commission: Developmen	nt Services			Ī	Jseful Life:		proval:
Department: Museum				Category:		· 110/11p	P. 0 . 41.
Project Mgr: Cathy Molle	oy		(Cost Validation:		review	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4 4			nent Validation:			
5 🗆	6 7 8		_				
DETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·		ved Project: Is I	18 Consulted	<i>?</i> ⊔	
General Maintenance upkeep	and repair of vari	ous Museum assets	S.				
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Engage	ed, Diverse &	Thriving City			
PROJECT COSTS (\$)	2023	Future Phases	NOTES	ndio replacement	2 400 Damt	at Chumah fuan	t and haals
Cost/Quote:	34,400	0		acment, 10,000.			
Internal Charges:	0	0		ransportation pa			•
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	34,400	0					
HST Impact:	605	0					
Total Project Cost:	35,000	0					
SOURCE(S) OF FUNDING	<u> </u>		Con	nponents			F 4
Funding Type	Budget	Radio and Lighting	<u>Do</u>	ors Paint	ing	HST TOTAL	Future Phases
Operating Funded Life Cycle	35,000	12,400	17,000	5,000	600	35,000	
TOTAL FUNDING	35,000					35,000	
OPERATING BUDGET IN	МРАСТ Рег		ersonnel	Revenues	-	es/(Revenues)	
		\$0 \$	50	\$0	5	80	
OCA/LIFE CYCLE DETAI	<u>ILS</u>						
<u>DCA</u>		•		Amount in	Life C	<u>Cycle</u>	
Name		Ye	ar Amou	nt Study	– Amoun	t in Study:	57,100
					Amoun	t Incl HST	35,000
						n the study	2023
						<i>J</i>	,
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cos	st:			

Theatre



V IARKH	IAM 2023 1 KOJECT 1 CND1	NU KLQUESI TU.	Nı Nı	umber:	23049
Project Name:	Theatre-Water Pump Room Replacement	,	Project (Cost:	\$85,600
	Development Services	U	Jseful Life:		/Replace Pre Approval:
, ,	Andrew Rosenfarb CW ✓ 1 □ 2 □ 3 □ 4 □	Category: Cost Validation:			
ETAILED DE	5 ☐ 6 ☐ 7 ☐ 8 ☐ CSCRIPTION (SCOPE OF PROJECT):	Requirement Validation: ITS Involved Project: Is I'			t
1 0	udes design/consultation and replacement of 2 hot onto the building automation system for control ar	1 1 1 1 0	tion, electric	al and ad	ds the buildings
UILDING MA	ARKHAM'S FUTURE TOGETHER: Safe &	Sustainable Community			

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	67,000	0
Internal Charges:	5,000	0
External Consulting:	5,000	0
Contingency %: 10	7,200	0
Sub Total:	84,200	0
HST Impact:	1,394	0
Total Project Cost:	85,600	0

Majority of water pump room's equipment is original to building (1985). Pumps require annual maintenance of approximately \$5,000 due to age of equipment. Radiator heating which is common in the building is not adequately controlled by the building automation system which this project addresses.

SOURCE(S) OF FUNDING (\$)			Compo	nents			Entura
Funding Type	Budget	Consultant/Design	Internal Chargeback	Construction w contingency		HST TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	85,600	5,000	5,000	74,200	1,400	85,600	0
TOTAL FUNDING	85,600					85,600	0

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

Name	Voor Amount Ci I	·	
	Year Amount Study	Amount in Study:	1,333,700
		Amount Incl HST	85,600
		Year in the study	2023



Project Name: Theatre-Lighting & Video Equipment Commission: Development Services Department: Theatre Project Mgr: Andrew Rosenfarb Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT): Project includes replacement of lobby video wall used for show advertisements & events and replaying highlight the white PVC backdrop background onstage. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People NOTES	inor aird party estinor aird party estinor aird party estinor andition assess Consulted? accement of 6 consulted accement of	Pre Apmate mate sment life cycle. I placement amaged and amaged and ssues also it. Cyc lights	Lobby vide to a higher d produces have been nclude poo
Commission: Development Services Department: Theatre Project Mgr: Andrew Rosenfarb Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Requirement Validation: The Requirement Validation: Th	inor aird party estinor aird party estinor aird party estinor andition assess Consulted? accement of 6 consulted accement of	Pre Aj	Lobby vide to a higher d produces have been nclude poo
Department: Theatre Project Mgr: Andrew Rosenfarb Ward(s): CW 1 2 3 4 Requirement Validation: The Requirement Val	inor nird party estimated par	mate sment gyclorama I placement to amaged and maged and ssues also it. Cyc lights	Lobby vide to a higher d produces have been nclude poo
Project Mgr: Andrew Rosenfarb Ward(s): CW 1 2 3 4 Requirement Validation: The Requirement Validation: The Requirement Validation: The Requirement Validation: Contingency %: 10 6,000 0	consulted? Cacement of 6 cacem	mate sment gyclorama I placement to amaged and maged and ssues also it. Cyc lights	Lobby vide to a higher d produces have been nclude poo
Ward(s): CW	consulted? Cacement of 6 cacem	life cycle. I placement amaged and assues also is. Cyc lights	Lobby vide to a higher I produces have been nclude poo
Requirement Validation: Co Trestriction Scope of Project Street	consulted? Consulted? Consulted? Consulted? Consulted? Consulted? Consulted? Consulted	life cycle. I placement amaged and assues also is. Cyc lights	Lobby vide to a higher I produces have been nclude poo
DETAILED DESCRIPTION (SCOPE OF PROJECT): Project includes replacement of lobby video wall used for show advertisements & events and replay which light the white PVC backdrop background onstage. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) Cost/Quote: 60,000 0 0	consulted? — cacement of 6 c cacement o	life cycle. I placement to amaged and assues also it. Cyc lights	Lobby vide to a higher I produces have been nclude poo
PROJECT COSTS (\$) Internal Charges: External Consulting: Contingency %: 10 Sub Total: Sub Total: HST Impact: Project includes replacement of lobby video wall used for show advertisements & events and replaced and replaced for show advertisements & events & events and replaced for show advertisements & events & events & events & events	ont with 2023 1 00) requires repideo wall is do on sets are dan rer. System is endor support.	life cycle. In placement to amaged and assues also in Cyc lights	Lobby vide to a higher I produces have been nclude poo
BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) Cost/Quote: 60,000 0 0 Market and the services of the servic	ont with 2023 1 00) requires repideo wall is do on sets are dan rer. System is	life cycle. I placement to amaged and maged and ssues also it.	Lobby vide to a higher I produces have been nclude poo
Amount requested is consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and wall to a consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted wall donated in 2017 (\$26,00 quality video wall. Current was poor quality images. Televising discontinued from manufacture programming software and was consisted was co	00) requires repride wall is do on sets are dan rer. System is endor support.	placement of amaged and maged and ssues also is . Cyc lights	to a higher d produces have been notude poor
Cost/Quote: 60,000 0 wall donated in 2017 (\$26,00 quality video wall. Current value from manufacture programming software and value of the total: 66,000 0 (\$34,000) require replacement unrepairable. Various other unodes and are not functioning.	00) requires repride wall is do on sets are dan rer. System is endor support.	placement of amaged and maged and ssues also is . Cyc lights	to a higher d produces have been notude poor
Internal Charges: 0 0 quality video wall. Current v poor quality images. Televisidiscontinued from manufactu programming software and v (\$34,000) require replacement unrepairable. Various other unodes and are not functioning.	rideo wall is da on sets are dan rer. System is endor support.	amaged and maged and ssues also in Cyc lights	d produces have been nclude poo
External Consulting: 0 0 poor quality images. Televising discontinued from manufacture programming software and volume in the sof	rer. System is endor support.	ssues also in . Cyc lights	nclude poo
Contingency %: 10 6,000 0 programming software and v (\$34,000) require replacement unrepairable. Various other unodes and are not functioning	endor support.	. Cyc lights	
Sub Total: 66,000 0 (\$34,000) require replaceme unrepairable. Various other unodes and are not functioning			
HST Impact: 1,162 unrepairable. Various other unodes and are not functioning	ic. iviaicipie iii	riules ale o	
nodes and are not functioning		ken irreplac	eble LED
	g as required.		
OURCE(S) OF FUNDING (\$) Components			
<u>unding Type</u> <u>Budget</u> <u>Video Wall</u> <u>Cyc lights</u> <u>Cont</u>	<u>ta</u>	axTOTAL	Future Phases
perating Funded Life Cycle 67,200 26,000 34,000 6,000	1,200	67,200	
TOTAL FUNDING 67,200	_	67,200	
OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Ex	xpenditures/(I	Revenues)	
\$0 \$0 \$0	\$0		
CA/LIFE CYCLE DETAILS			
DCA Amount in	Life Cycle	<u>e</u>	
Name Year Amount Study	Amount in	Study:	1,333,700
	Amount Inc		67,200
			2023
	Year in the	Siddy	



N ARKHAM	2023 PROJ	ECT FUNDI	NG REQUI	EST FOR	M Numbe	er: 2	3056
	0.5.11	35.			Project Cost:	\$89	,900
Project Name: Theatre-S	tage & Building	Maintenance			Rei	pair/Repla	ce
Commission: Developme	nt Services			Haa	<u></u>		pproval:
Department: Theatre					ful Life: 20	Pre A	pprovai: –
Project Mgr: Andrew Ro	senfarb			Category: M			
Ward(s): CW ✓ 1	2□ 3□ 4□				hird party estim		
5 🗆	6□ 7□ 8□		Requirement V	/alidation: Co	ondition assessi	ment	
TAILED DESCRIPTIO		ROJECT):	ITS Involved I	Project: Is ITS	Consulted?		
is project consists of stage nel, upper courtyard drain placement of 2 glass/alumi	design & installationum doors.	on, replacement of		allation of guar			
ILDING MAKKHAM'	S FUTURE TOGE	LIHER: Sale &	Sustamable Comm	шпц			
OJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES	stad is consists	ent with 2023 li	fo avala I	Igaful lifa
Cost/Quote:	80,300	0			2023 ii 20 years. Stage:		
Internal Charges:	0	0			Electrical pane		
External Consulting:	0	0			Drain (2018) (\$ (Year-N/A) (\$1)ance Floo
Contingency %: 10	8,030	0			(1 ear-N/A) (\$1 ements (1985) (\$		
Sub Total:	88,330	0		1	()(. , ,	
HST Impact:	1,555	0					
Total Project Cost:	89,900	0					
URCE(S) OF FUNDING	G (\$)		Compon	ents			-
nding Type	Budget	Electrical & Rigging	Drainage and Da	nce Floor & Doors	Contigency &HST	TOTAL	<u>Future</u> <u>Phases</u>
rating Funded Life Cycle	89,900	20,000	36,100	24,200	9,600	89,900	
OTAL FUNDING	89,900					89,900	
	Per	sonnel Non Per	rsonnel Rev	enues Ex	xpenditures/(R	Revenues)	
PERATING BUDGET IN	MPACT	\$0 \$0)	\$0	\$0		
A/LIFE CYCLE DETA	<u>ILS</u>	<u> </u>		<u> </u>	<u> </u>		
<u>DCA</u>			A	mount in	Life Cycle	<u> </u>	
Name		Yea	r Amount	Study	Amount in S		1 222 700
						_	1,333,700
					Amount Inc		89,900
					Year in the	study	2023
DCA 1/ 1 :f- C1	Explain if there is	a change in the yea	r and/or cost:				
DCA and/or Life Cycle:							
DCA and/or Life Cycle:	2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1						

Arts Centres

Number:



	1 136.77	35.1	l D		Project Cost:	\$56.	,700
Project Name: Gallery Va		y Maintenance	and Repai	ir 	Rej	pair/Replac	e
Commission: <u>Development</u>				Ţ	Jseful Life: 10	Pre Ap	proval:
Department: Arts Centres	3			Category:			P
Project Mgr:					Third party estim	nate	
	2 4 4			nent Validation:	Tima party estim	late	
5 🗆	6 7 8		_		TG G		
ETAILED DESCRIPTIO	`				TS Consulted? \square		
Idaintenance and repair of the quipment attractive to the corrected inviting environment for the corrected with the corrected with the corrected attractive to the correct	ommunity, to rente or the community.	rs and program reg	gistrants. Pu		tdoor furniture for		
ROJECT COSTS (\$)	2022	E-4-ma Dhasas	NOTES	<u> </u>			
	<u>2023</u>	Future Phases	McKay A	Art Centre: Interi	or painting of base		
Cost/Quote:	53,038	0			nanging system \$71 Varley Art Gallery:		
Internal Consulting:	0	0			ment \$3,700; Purc		
External Consulting: Contingency %: 5	0 2.652	0	for court	yard, \$10,090. R	efurbish lobby and		
	2,652		\$25,920.	Combined total:	\$55,690.		
Sub Total:	55,690 980	0					
HST Impact:		0					
Total Project Cost:	56,700	0					
OURCE(S) OF FUNDING	(\$)		Cor	mponents			Future
ınding Type	Budget					TOTAL	<u>Phases</u>
perating Funded Life Cycle	56,700	0	0	0	0	0	
TOTAL FUNDING	56,700				_	0	
	Pei	rsonnel Non Pe	ersonnel	Revenues	Expenditures/(R	Povonijes)	
PERATING BUDGET IN	ЛРАСТ		\$0 \$0	\$0	\$0	evenues	
CA/LIEF CVCLE DETAI	T C	\$0		Φυ	ΨΟ		
CA/LIFE CYCLE DETAI DCA	<u>LS</u>			A 4 :- -	T'C Crolo		
Name		Ye	ear Amou	Amount in Study	<u>Life Cycle</u>		
Name			-	Deary	Amount in S	Study:	115,700
					Amount Inc	1 HST	56,700
					Year in the	study	2023
PGA 1/ 1/6 G-1	T 1 ' '64 '	1 1 1 1	1/			_	
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or co	st:			

Building Services



Project Name: Development Services Plan Portal Replacement Commission: Development Services Department: Building Services Project Mgr: Stephanie Di Perna Category: Annual Cost Validation: Third party estimate Requirement Validation: Cost Valida	RKHAM 20	20111001		NG REQUEST FO	Number:	23058
Commission: Development Services Department: Building Services Project Mgr: Stephanie Di Perna Ward(s): Cw 2 1 2 3 4 4	Name: Dovolonmont (Sarvica aPla	n Portal Ranlac	amant	Project Cost:	\$101,800
Department: Building Services Project Mgr: Stephanie Di Perna Ward(s):			ii i oi tai Kepiae	<u> </u>	Repair/I	Replace
Project Mgr: Stephanic Di Perna Ward(s): _ CW				Ţ	Useful Life: 0 F	Pre Approval:
Ward(s): CW V 1 2 3 4 4 Requirement Validation: Third party estimate Requirement Validation: Legislative compliance DETAILED DESCRIPTION (SCOPE OF PROJECT): The current ePlan portal is about 7 years old, has never been updated and has major functionally issues. The functionally issues everyday customer service resulting in increase non value added resources and high customer dissatisfaction with the product. Infects all services within the Development Services commission. It also affects the ability to meet legislated timeframes. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 100,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 0 Sub Total: 100,000 0 0 HST Impact: 1,760 0 0 Total Project Cost: 101,800 0 0 GURCE(S) OF FUNDING (\$) Components Funding Type Budget Total: 101,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				Category:	Annual	
Requirement Validation: Legislative compliance TIS Involved Project: Is ITS Consulted? The current ePlan portal is about 7 years old, has never been updated and has major functionally issues. The functionally issues with the Development Services commission. It also affects the ability to meet legislated timeframes. THE PROJECT COSTS (\$) 2023				Cost Validation:	Third party estimate	
The current ePlan portal is about 7 years old, has never been updated and has major functionally issues. The functionally issues veryday customer service resulting in increase non value added resources and high customer dissatisfaction with the product. The current ePlan portal is about 7 years old, has never been updated and has major functionally issues. The functionally issues veryday customer service resulting in increase non value added resources and high customer dissatisfaction with the product. The product of the pro				Requirement Validation:	Legislative complianc	e
The current ePlan portal is about 7 years old, has never been updated and has major functionally issues. The functionally issues reveryday customer service resulting in increase non value added resources and high customer dissatisfaction with the product. 7 affects all services within the Development Services commission. It also affects the ability to meet legislated timeframes. BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 100,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 100,000 0 0 HST Impact: 1,760 0 0 Total Project Cost: 101,800 0 0 OURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Funding Fees 101,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				ITS Involved Project: Is 1	TS Consulted?	
PROJECT COSTS (\$) 2023	nt ePlan portal is about a customer service resulting services within the Dev	7 years old, ha ng in increase elopment Serv	s never been upda non value added re- rices commission.	esources and high customer It also affects the ability to r	dissatisfaction with the	product. This
There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. There will be yearly cost for the new portal software in an net amount of \$7,815 for subscription and maintenance. The will be yearly case for subscription and particles.						
Internal Charges: 0	_		Future Phases		for the new portal softw	vare in an ann
External Consulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_	100,000		net amount of \$7,815 for	subscription and mainte	enance.
Contingency %: 0	• *	_				
Sub Total: 100,000 0	-	v	-			
HST Impact: 1,760 0 0						
Total Project Cost: 101,800						
COURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Funding Type Budget TOTAL Funding Fees 101,800 0 0 0 0 0 0 0 0 0	· —					
Funding Type Budget TOTAL Funding Fees 101,800 0 0 0 0 0 0 0 0 0	Troject Cost.	101,000	<u> </u>			
Sunding Type	(S) OF FUNDING (\$)			Components		— Futu
TOTAL FUNDING 101,800 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$7,815 \$0 \$7,815 PCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle	<u>ype</u>	Budget			TOI	
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$7,815 \$0 \$7,815 CCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle	es	101,800	0	0 0	0	0
\$0 \$7,815 \$0 \$7,815 CCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle	FUNDING =	101,800				0
\$0 \$7,815 \$0 \$7,815 CCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle	ING BUDGET IMPA	CT Per	sonnel Non Pe	rsonnel Revenues	Expenditures/(Reven	nues)
DCA Amount in <u>Life Cycle</u>			\$0 \$7,	815 \$0	\$7,815	
initian in <u>Energy</u>	E CYCLE DETAILS					
Nome Vear Amount Study				Amount in	<u>Life Cycle</u>	
Amount in Study:	5		Yes	ar Amount Study	— Amount in Study	v:
Amount Incl HST					•	
Year in the study						
					i cai ili ule stuu	J
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:						



V <u>ARKHAM</u>	2023 I NOJ	LCITC	'141/114	U KŁQ	ULSI I U	N	umber:	23	3059
Project Name: ProjectD() X conversion t	o cloud an	d unaro	de to 0 2		Project	Cost:	\$213	,700
		o ciouu aii	u upgra	ue to 3.2			New A	Asset/Ex	pansion
Commission: Developme					Ţ	Jseful Life:	0	Pre Ap	proval:
Department: Building Se					Category:	Annual		-	-
Project Mgr: Stephanie D				Co	st Validation:	Third party	estimate	 e	
	2				nt Validation:				
	6□ 7□ 8□			•	ed Project: Is I				
ETAILED DESCRIPTIO									
e current ProjectDox 9.1 e oported by the vendor. Go lution, future upgrades are gineering for the processin UILDING MARKHAM's	ing forward the en included and unling of all developm	vironment w nited workfl ent approval	rill need to ows are p applicati	o be moved provided. The ons and bui	to a cloud bas	ed solution.	With the	cloud ba	ased
				NOTES					
ROJECT COSTS (\$)	<u>2023</u>	<u>Future Pl</u>	<u>1ases</u>	NOTES Cloud base	d solution will	incur annua	l increme	ental cos	t in the
Cost/Quote:	210,000		0	amount of S	\$76,078. These	e cost can be	offset b	y the unl	imited
Internal Charges:	0		()		nd upgrade fea			sed syste	em along
External Consulting:	0		0	with the cui	rrent software	trade in valu	ie.		
Contingency %: 0	0		0						
Sub Total:	210,000		0						
HST Impact:	3,696		0						
Total Project Cost:	213,700		0						
URCE(S) OF FUNDING	; (\$)			Comp	onents				
ding Type	Budget						<u>T(</u>	OTAL	Future Phases
ding Fees	213,700		0	0	0	(0	0	
OTAL FUNDING	213,700							0	
PERATING BUDGET IN	MPACT Per	rsonnel N	Non Perso	onnel F	Revenues	Expenditu	res/(Rev	enues)	
ERATING BUDGET II	MIACI	\$0	\$76,07	78	\$0	\$7	76,078		
A/LIFE CYCLE DETA	<u>LS</u>								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study		ınt in Stu	ıdv.	
							int In Stu	•	
						Year	in the st	udy	
DCA and/or Life Cycle:	Explain if there is	a change in	the year a	and/or cost:					
,	•								



V <u>ARKHAM</u>	2023 I KOJ	ECI POND	ING KEQ	JESI PO	Num	iber: 23	8060
Project Name: Remote	in field inspection	ann			Project Cos	st: \$122	,100
	<u> </u>	- чрр			1	New Asset/Ex	pansion
Commission: Developi				J	Jseful Life: 0	Pre Ap	proval: 🗆
Department: <u>Building</u> Project Mgr: Stephanic				Category:	Annual		
			Co	st Validation:	Third party est	timate	
			Requiremen	nt Validation:	Legislative con	mpliance	
5 ETAILED DESCRIPT			ITS Involve	d Project: Is I	TS Consulted?	✓	
field inspection tracking his app can be used by o reamline task performed spection types and reduction UILDING MARKHAN	ther departments with in field and provide a ce the time spent by the	in field inspection real-time updates the inspector to ent	ons like urban de of inspection re	esign, enginee sults. The app nually.	ring, by-laws an	nd fire. This w	ill
ROJECT COSTS (\$)	2022	Future Phases	NOTES				
	<u>2023</u>			e a yearly cos	st related to the	app in the amo	ount of
Cost/Quote:	120,000	0	\$25,000.				
Internal Charges: External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	120,000	0					
HST Impact:	2,112	0					
Total Project Cost:	122,100	0					
OURCE(S) OF FUNDI	NG (\$)		Comp	onents			E-4
nding Type	<u>Budget</u>					TOTAL	Future Phases
ilding Fees	122,100	0	0	0	0	0	
TOTAL FUNDING	122,100				-	0	
	<u> </u>						
PERATING BUDGET	<u>CIMPACT</u> Per		Personnel R 5,000	tevenues \$0	Expenditures, \$25,0		
CA/LIFE CYCLE DET	<u> </u>						
<u>DCA</u>				Amount in	Life Cy	cle	
Name		Ye	ear Amount	Study	Amount i	in Study	
					Amount I	-	
					Year in t	me study	
DCA and/or Life Cyc	ele: Explain if there is	a change in the ye	ear and/or cost:				

Planning



Number:	23061
raiget Cast:	¢1 017 500

Project Name:	2023 - Official Plan Review		Project C	Cost:	\$1,017,500
riojectivame.	2025 - Official I fall Review			Studie	es/Pilot Programs
	Development Services	Ţ	Jseful Life:	0	Pre Approval:
Department: Project Mgr:	Planning Duran Wedderburn	Category:	Major		
, ,	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:		•	
	5 🗆 6 🗆 7 🗆 8 🗀	Requirement Validation:			nce
DETAILED DE	ESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulted	d? └─	

The Planning Act requires municipalities review and update their Official Plan every 5 years to conform with new and updated provincial and regional policies. Further the 2023-2025 Departmental Business Plan for Policy and Research identifies the initiation of the Markham Official Plan Review as a strategic objective for 2023. This budget request is to launch the Markham Official Plan Review in 2023 to conform with statutory requirements.

The funds will be utilized to retain a consulting team and a Senior Planner II on a two year contract to support the co-ordination of the project, public and stakeholder engagement, and technical planning studies. The Official Plan Review will cover thematic areas including but not limited to Managing Growth, Housing, Urban Design/Sustainable Development, and Transportation and Mobility. Future work will be informed by discussion papers, public engagement, and direction from Council.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	244,111	0
External Consulting:	690,900	0
Contingency %: 10	69,090	0
Sub Total:	1,004,101	0
HST Impact:	13,376	0
Total Project Cost:	1,017,500	0

NOTES

Statutory review and update of the 2014 Markham Official Plan to meet conformity requirements with Provincial and Regional planning policies. Costs are derived from examining the 2014 Official Plan Review-

Budget includes Internal Chargebacks for 1 additional staff on a two year contract:

Senior Planner II (Year 1 Salary/benefits cost) - \$120,847 Senior Planner II (Year 2 Salary/benefits cost) -\$123,264

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Future
Funding Type	<u>Budget</u>					TOTAL	Phases
DCA	1,017,500	0	0	0	0	0	0
TOTAL FUNDING	1,017,500				=	0	

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

Name GENERAL GOVERNMENT - Studies - Various Studies TOTAL FUNDING DCA and/or Life Cycle: Explain if there is a change in the year and/or cost: Year Amount Study Amount in Study: Amount in Study: 2,165,000 4 Amount Incl HST Year in the study Year in the study
•

Project	2023 - Official Plan Review
2023 Capital Request	2023 - Official Plan Review
Funding Source	Development Charges Act
Description of Program	Statutory review and update of the 2014 Markham Official Plan to meet conformity requirements with Provincial and Regional planning policies. The Official Plan Review will cover thematic areas including but not limited to Managing Growth, Housing, Urban Design/Sustainable Development, and Transportation and Mobility. Future work will be informed by discussion papers, public engagement, and direction from Council.
Project Rationale	The 2023-2025 Departmental Business Plan for Policy and Research identifies the initiation of The Markham Official Plan Review as a strategic objective for 2023. Updating the Official Plan will ensure the planning policies that guide growth and development in Markham is in compliance with Provincial and Regional requirements and reflects the community vision
Legislative Requirement	The Planning Act requires municipalities to review and update their Official Plans every 5 to 10 years. In addition, municipalities are required to update their Official Plan to conform with the Plans of upper -tier municipalities. York Region adopted a new Regional Official Plan in June, 2022 and Markham is required to update its Official Plan policies to conform.
History	The last update to the Markham Official Plan was completed in 2014 and was based on a planning period to 2031. Since that time, several Provincial and Regional land use plans have been updated to reflect a new planning period to 2051, current growth and development trends, and provincial/regional planning priorties.
Future Phases	N/A
Total Project Cost	1,017,500
Related Projects	The Official Plan Review will run concurrently with other major city-wide studies to support growth such as a Transportation Strategic Plan and Water and Wastewater Master Plan.
Related Maps	The OP Review if applicable to all lands within the City
Alignment to the Strategic Plan	Safe, Sustainable, and Complete Communities



MARKHAM	2023 I NOJ	LCI I UNDI	NORLQ	OESI PO	Number	:: 23	3062
Project Name: Designate	d Heritage Pron	Grant Prog .D	esidential =	2023	Project Cost:	\$30	,000
		. Gram 110gK	esiuentiai -2		Stud	ies/Pilot I	Programs
Commission: Developme	nt Services			1	Jseful Life:	Pre Ap	proval:
Department: <u>Planning</u> Project Mgr: Regan Hutc	phason			Category:	Major		
· · ·	2 3 4		Co	st Validation:	Other(specify in N	lotes)	
.,,			Requireme	nt Validation:	Other(specify in N	otes)	
	6 □ 7 □ 8 □		ITS Involv	ed Project: Is	TS Consulted?		
DETAILED DESCRIPTIO Grant assistance (50/50) to a		· · · · · · · · · · · · · · · · · · ·				os Progri	
proposed to be extended for						.s. 110g1	1111 15
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Co	ommunity			
				,			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES		2010 for form	(2010.20)	12) -4
Cost/Quote:	30,000	0			2010 for four years renewed for another		
Internal Charges:	0	0	2016) and t	or an addition	al three years (2017	'-2019 and	1 2020-20
External Consulting:	0	0			Proposal is to extend roject classified as r		
Contingency %: 0	0	0		anted to prope		najor duc	to 2 year
Sub Total:	30,000	0					
HST Impact:	0	0					
Total Project Cost:	30,000	0					
OURCE(S) OF FUNDING	G (\$)		Сотр	onents			Future
unding Type	Budget				7	<u>rotal</u>	Phases
eritage Reserve	30,000	0	0	0	0	0	
TOTAL FUNDING	30,000					0	
							· ====================================
	Pei	sonnel Non Pe	ersonnel I	Revenues	Expenditures/(Re	evenues)	
OPERATING BUDGET IN	<u>MPACT</u>	\$0 \$	60	\$0	\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cycle		
Name		Yea	ar Amount			d	
					— Amount in St		
					Amount Incl		
					Year in the s	tudy	
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:				
-							

Number:



Droigat Name: E	1D4 41 4	2014-	/ 137	41 A	Project (Cost: \$3	399,900
Project Name: Ecologica		City-owned/N	Tanaged Na	tural Area		Studies/Pil	lot Programs
Commission: Developme	ent Services		-	Ţ	Useful Life:	0 Pre	Approval:
Department: Planning			=-	Category:			
Project Mgr: Patrick Wo	_		-	Cost Validation:		fy in Notes)	
Ward(s): $CW \boxed{\bullet} 1$	2 3 4			nent Validation:		•	
5 🗆	6 7 8		•				
DETAILED DESCRIPTION	ON (SCOPE OF P	PROJECT):	11S Invo	lved Project: Is	118 Consulte	a? □	
Ecological restoration projecthrough development appropriate through development appropriation) and 0.3 hectares BUILDING MARKHAM	ovals. Planned deli s of invasive specie	verables for 2023 es control.		000 trees/shrubs			
PROJECT COSTS (\$)	2022	E 4 DI	NOTES	<u> </u>			
	<u>2023</u>	Future Phase	Works to	be funded from			
Cost/Quote:	0	0		ion Compensatio (\$385,715) from			
Internal Charges:	0	0	account.	(ψ363,713) Hom	Landscape K	ecovery - no.	31-2220074
External Consulting: Contingency %: 0	393,000 0	0					
<u>-</u>							
Sub Total:	393,000 6,917	$\frac{0}{0}$					
HST Impact:	399,900						
Total Project Cost:	399,900	0					
SOURCE(S) OF FUNDING	G (\$)		Co	mponents			- Future
Sunding Type	Budget					TOTA	
Other Internal	399,900	0	0	0	0) ()
TOTAL FUNDING	399,900						<u>0</u>
	n.		Down all	Danamas	E di4	/(D	.~)
OPERATING BUDGET I	MPACT Pe		Personnel	Revenues	-	res/(Revenue	:S)
OCA/LIFE CYCLE DETA	II C	\$0	\$0	\$0		\$0	
DCA DCA	11.5			A a 4 :	T :£0	Creale	
Name		•	Year Amou	Amount in Study		<u>Cycle</u>	
- 111111					– Amou	nt in Study:	
					Amour	nt Incl HST	
					Year	in the study	
		1		at.			
DCA and/or Life Cycle	: Explain if there is	s a change in the	vear and/or ce	ISI:			
DCA and/or Life Cycle	: Explain if there is	s a change in the	year and/or cc	981.			
DCA and/or Life Cycle	: Explain if there is	s a change in the	year and/or co	st.			
DCA and/or Life Cycle	: Explain if there is	s a change in the	year and/or co	st.			

Number:

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

T 1/ 31 31 31 31 31 1		_ , , , , , , , , , , , , , , , , , , ,	
brainst Names DI AND 1 AD D 1 AA 11	***	Project Cost:	\$223,900
Project Name: ePLAN Project Dox Development Application	ation Workflows	New	Asset/Expansion
Commission: Development Services	Ţ	Useful Life:	Pre Approval:
Department: Planning Project Mgr: John Yeh	Category:	Minor	
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Internal peer review	N
5□ 6□ 7□ 8□	Requirement Validation:	Condition assessme	ent
ETAILED DESCRIPTION (COOPE OF DROJECT).	ITS Involved Project: Is 1	ITS Consulted?	

Process enhancements to the City's electornic development application system (ePLAN Project Dox) is required in 2023 to implement results from the LEAN review (undertaken through provincial funding) and to address provincial legislative changes to the planning process through Bill 109 - More Homes for Everyone Act, 2022 which requires return of development application fees if certain application types are not approved or no decision within a prescribed time period, and Bill 23 More Homes Built Faster Act, 2022. The ProjectDox software that's used to review development applications currently has 2 workflows in use and 1 unused workflow. To implement the process changes, the 2 existing workflows would be modified, the 1 existing workflow would be used, and an additional estimated 5 new workflows are needed. This project will require professional services to modifiy, customize, and prepare the required workflows. In addition an external consultant is likely required to support Planning and ITS with integration between Project Dox and other software including AMANDA.

BUILDING MARKHAM'S FUTURE TOGETHER:

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	200,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	20,000	0
Sub Total:	220,000	0
HST Impact:	3,872	0
Total Project Cost:	223,900	0

NOTES

Estimated cost is \$100,000 for professional services and \$100,000 for an external consultant to assist with implementing integration between Project Dox and other City software including AMANDA. Annual operating cost already includes unlimited workflows under current licence agreement. Development fees to cover the cost. If the Province extends the Streamline Development Approval Fund beyond February 2023, the approximately remaining \$90,000 from Fund may partly fund this project.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Development Fees	223,900	0	0	0	0	0	0
TOTAL FUNDING	223,900				_	0	

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

<u>OCA</u>	Amount in	<u>Life Cycle</u>
ame	Year Amount Study	Amount in Study:
		Amount Incl HST
	f there is a change in the year and/or cost:	Year in the study

(MARKHAM)

V I <u>ARKHAM</u>					Number:	23	3065
Project Name: Heritage	Facade Improve	ments/Sion Ren	lacement - 20)23	Project Cost:	\$30,	000
		menes/orgn Rep	nacement 2		Studio	es/Pilot F	rograms
Commission: Developme	ent Services			1	Useful Life:	Pre Ap	proval: \Box
Department: <u>Planning</u> Project Mgr: Regan Hut	cheson			Category:	Major		
· · ·	2 3 4		Cos	st Validation:	Other(specify in No	otes)	
.,	$\begin{array}{cccccccccccccccccccccccccccccccccccc$		Requiremen	t Validation:	Other(specify in No	ites)	
5 L ETAILED DESCRIPTION			ITS Involve	d Project: Is	ITS Consulted?		
annual grants to commercia on-heritage and up to \$15,	al property owners is	n heritage areas to					
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	z Sustainable Con	nmunity			
ROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	30,000	0			or 2023, the amount born 2021 (\$42,000) ar		
Internal Charges:	0	0			oin 2021 (\$42,000) and 0 in 2021 and \$25,000	,	
External Consulting:	0	0			lly in last two years.		
Contingency %: 0	0	0	projects can	take up to tw	vo years to complete	and provi	de grant.
Sub Total:	30,000	0					
HST Impact:	0	0					
Total Project Cost:	30,000	0					
-	G (\$)		Comp	onents			
OURCE(S) OF FUNDING	σ (ψ)						<u>Future</u>
	Budget				<u>T</u>	<u>OTAL</u>	Phases
unding Type		0	0	0	0	OTAL 0	Phases
perating Funded Life Cycle	Budget	0	0	0			Phases
perating Funded Life Cycle TOTAL FUNDING	30,000 30,000	sonnel Non Pe		0 evenues \$0		0	Phases
perating Type TOTAL FUNDING DPERATING BUDGET I	30,000 30,000 Per	sonnel Non Pe	ersonnel R	evenues	0	0	Phases
perating Type TOTAL FUNDING DPERATING BUDGET I	30,000 30,000 Per	sonnel Non Pe	ersonnel R	evenues	0	0	Phases
perating Funded Life Cycle TOTAL FUNDING PPERATING BUDGET I CA/LIFE CYCLE DETA	30,000 30,000 Per	sonnel Non Pe	ersonnel R	evenues \$0	Expenditures/(Rev \$0	0 0 venues)	Phases
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET I CA/LIFE CYCLE DETA DCA	30,000 30,000 Per	sonnel Non Pe	ersonnel R	evenues \$0 Amount in	Expenditures/(Rev \$0 Life Cycle Amount in Stu	0 0 venues)	Phases
	30,000 30,000 Per	sonnel Non Pe	ersonnel R	evenues \$0 Amount in	Expenditures/(Rev \$0	o o venues)	Phases

Number:



2023 PROJECT FUNDING REQUEST FORM

			Project (Cost:	\$106,300
Project Name:	Housing Strategy - Implementation				
				Studi	es/Pilot Programs
Commission:	Development Services	Ţ	Jseful Life:	0	Pre Approval:
Department:	Planning			O	Tie ripprovar.
Project Mgr:	Duran Wedderburn	Category:	Minor		
ů C		Cost Validation:	Recent awa	rds	
waiu(s).	CW ✓ 1 □ 2 □ 3 □ 4 □				

DETAILED DESCRIPTION (SCOPE OF PROJECT):

In July 2021, Council adopted the Affordable Housing and Rental Strategy (AHS) - Project # 19020. The AHS identifies 35 actions of which 5 are identified as priorities to support the advancement of Affordable Housing in the City of Markham. This request will support the advancement of three priorities:

•Develop an Inclusionary Zoning By-law for Major Transit Station Areas

5 6 7 8

- •Use public lands for affordable housing
- •Develop incentives package for affordable/supportive housing

Funds will support tasks such as stakeholder engagement, education opportunities (i.e. Council workshops), and retain consultants to undertake research and technical studies including those required by statutory provincial plans and regulations.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	95,000	0
Contingency %: 10	9,500	0
Sub Total:	104,500	0
HST Impact:	1,839	0
Total Project Cost:	106,300	0

NOTES

This request consolidates Project Number 21012 (Housing Strategy - Inclusionary Zoning) to support the implementation of the housing strategy.

Requirement Validation: Other(specify in Notes)

ITS Involved Project: Is ITS Consulted?

Council has requested staff advance the priority action on 'public lands for affordable housing' and report back on this item by Q2 2023.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	95,670	0	0	0	0	0	0
Development Fees	10,630	0	0	0	0	0	0
TOTAL FUNDING	106,300				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANIEL OF DODOLL IN THE T	\$0	\$0	\$0	\$0	

1	1	7



MARKHAM 2025 I ROJLET I GIVDI	Numb	ber: 23067
Project Name: Planning & Design Stoff Salary Deservory	Project Cost	\$866,400
Project Name: Planning & Design Staff Salary Recovery Commission: Development Services Department: Planning	Useful Life: 0	tudies/Pilot Programs Pre Approval:
Project Mgr: Biju Karumanchery Ward(s): CW 1 2 3 4 5 6 7 8 DETAILED DESCRIPTION (SCOPE OF PROJECT):	Category: Cost Validation: Internal peer re Requirement Validation: Other(specify ir ITS Involved Project: Is ITS Consulted?	n Notes)
The purpose is to recover salaries of Planning and Urban Design States of Planning and Urban Design St	onal Services by Exceptional People	

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	866,400	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	866,400	0
HST Impact:	0	0
Total Project Cost:	866,400	0

NOTES

A significant amount of time is spent by planners (both development and policy staff) and urban designers on growth related hard infrastructure such as roads, storm water ponds, bridges etc. during the subdivision and secondary plan process and in one-off construction projects such as bridge construction and street re-construction. This project is to recover salaries of existing staff that assist in the delivery of growth related hard infrastructure.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
		0	0	0	0	0	0
DCA	866,400	0	0	0	0	0	0
TOTAL FUNDING	866,400				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OT BANKET TO BE BUILDING THE TOTAL THE TANKET TO BE BUILDING TO BUILDING TO BE BUILDING TO BUILDING	\$0	\$0	\$0	\$0

Name GENERAL GOVERNMENT - Studies - Various Studies TOTAL FUNDING	Year 2023	866,400 866,400	2,165,000 2,165,000	Amount in Study: Amount Incl HST Year in the study
DCA and/or Life Cycle: Explain if there is a change in	the year ar	nd/or cost:		

Parks Design & Construction

MARKHAM	2023 PROJ	ECT FUNDI	NG REQUI	EST FORM	Number:	23	3068
Project Name: Ada Mac	kenzie Park Pha	se 3 Design and (Construction	P	roject Cost:	\$3,56	4,600
		se s Design and			New A	Asset/Ex	pansion
	gn & Construction ournier 2	ha park located on	Requirement V ITS Involved I		or ent awards er(specify in Not consulted?	tes)	
BUILDING MARKHAM PROJECT COSTS (\$)	'S FUTURE TOGI	ETHER: Engage Future Phases	ed, Diverse & Thri				
Cost/Quote: Internal Charges: External Consulting: Contingency %: 6 Sub Total: HST Impact: Total Project Cost:	2,840,446 255,640 227,235 184,061 3,507,382 57,231 3,564,600	0 0 0 0 0 0	/ acre. Annual starting in 202 is \$2,272,357 be included in based on upda potential off-le	1,937,282 (Total ized operating control ized operating control ized operating control ized in the lifecycle resulted replacement eash areas. If seleget will be transfer	ost is \$17,914 (\$ service date: Q3 0%) spread over erve study at time cost. This site is ected the allocate	59,736 x 2025. L 25 year ne of cor s on the s	1.84 ha) ifecycle co s. Costs wil npletion short-list fo
OURCE(S) OF FUNDING	G (\$)		Compon	ents			
unding Type	Budget				TO	<u>OTAL</u>	Future Phases
CA TOTAL FUNDING	3,564,600 	0	0	0	0	0	
OPERATING RUDGET I	MPACT Per	rsonnel Non Pe	rsonnel Rev	venues Exp	enditures/(Rev	enues)	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OTERATING BUDGET IMITACT	\$0	\$17,914	\$0	\$17,914

PARKS - Leitchcroft Community Park Block 49 Washroom Facilities - Leitchcroft Community Park Block 49 TOTAL FUNDING DCA and/or Life Cycle: Explain if there is a change in the year and/or cost: Amount in Study: Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	NI	Year	Amount	mount in	<u>Life Cycle</u>
Washroom Facilities - Leitchcroft Community Park Block 49 2024 0 731,946 TOTAL FUNDING 3,564,600 3,568,064 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		1 cai	Amount	•	Amount in Study:
TOTAL FUNDING TOTAL	PARKS - Leitchcroft Community Park Block 49	2024	3,564,600	2,836,118	Amount in Study.
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Washroom Facilities - Leitchcroft Community Park Block 49	2024	0	731,946	Amount Incl HST
· · · · · · · · · · · · · · · · · · ·			-		Voor in the study
				3,568,064	rear in the study
				3,568,064	rear in the study
	DCA and/or Life Cycle: Explain if there is a change in the			3,568,064	rear in the study



VIARKE	<u>IAM</u>	~	Ni	umber:	23069
Proiect Name:	Berczy Glen Northwest Parkette Design	and Construction	Project (Cost:	\$208,700
				New A	sset/Expansion
	Development Services Parks Design & Construction	U	Jseful Life:	25	Pre Approval: \Box
•	Richard Fournier	Category:	Major		
, ,	CW \(\Bigcup 1 \Bigcup 2 \bigcup 3 \Bigcup 4 \Bigcup \)	Cost Validation:	Recent awa	rds	
()	5 6 7 8	Requirement Validation:	Other(speci	fy in Not	es)
ETAILED DE	SCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulte	d? □	
	design and construct the 0.21 ha (0.52 acres) paged park amenities include a shade structures, site				
BUILDING MA	ARKHAM'S FUTURE TOGETHER: Engag	ged, Diverse & Thriving City			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	164,822	0
Internal Charges:	14,834	0
External Consulting:	13,186	0
Contingency %: 7	12,461	0
Sub Total:	205,303	0
HST Impact:	3,352	0
Total Project Cost:	208,700	0

NOTES

Cost per ha \$993,810 (Total Project Cost / 0.21 ha) or \$4,013,461 / acre. Annualized operating cost is \$2,045 (\$9,736 x 0.21 ha) starting in 2025. Estimated in-service date: Q3 2024. Lifecycle cost is \$131,858 (\$164,822 x 80%) spread over 25 years. Costs will be included in the lifecycle reserve study at time of completion based on updated replacement cost. This is a developer upfronted design and build project.

SOURCE(S) OF FUNDING	(\$)	Components				E4	
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	208,700	0	0	0	0	0	0
TOTAL FUNDING	208,700				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINING DODGET INTEREST	\$0	\$2,045	\$0	\$2,045	

DCA Name	Year	Amount	amount in Study	<u>Life Cycle</u>
PARKS - Berczy Glen Northwest Parkette - Block 170	2022	208,700	219,980	Amount in Study:
TOTAL FUNDING		208,700	219,980	Amount Incl HST
				Year in the study
DCA and/or Life Cycle: Explain if there is a change in	n the year an	nd/or cost:		Tear in the study
DCA and/or Life Cycle: Explain if there is a change in	n the year an	nd/or cost:		Tear in the study
DCA and/or Life Cycle: Explain if there is a change in	n the year an	nd/or cost:		Tear in the study
DCA and/or Life Cycle: Explain if there is a change in	n the year an	nd/or cost:		Tear in the study

2022 PROJECT FUNDING PROJECT FORM

MARKE	IAM 2023 I ROJECI I ONDING REQ	CEST FOR	Ni	umber:	23070
Project Name:	Berczy Glen West Parkette Design and Construction	1	Project (Cost:	\$780,300
				New A	sset/Expansion
	Development Services	Us	eful Life:	25	Pre Approval:
•	Parks Design & Construction Richard Fournier	Category: N	Major		
	·	Cost Validation: I	Recent awa	ırds	
	5 □ 6 □ 7 □ 8 □ Requirem	ent Validation: _C ved Project: Is IT			es)
this project is to menities includ	design and construct the 0.53 ha (1.3 acre) park located off of e a junior/senior playground, shade structure, site furnishings,	pathways and asse			
BUILDING M.	ARKHAM'S FUTURE TOGETHER: Engaged, Diverse &	Thriving City			
PROJECT CO	Cost per h acre. Annu	ualized operating	cost is \$5,	160 (\$9,7	53 ha) or \$600,231 / 36 x 0.53 ha)

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	611,109	0
Internal Charges:	55,000	0
External Consulting:	48,889	0
Contingency %: 8	52,800	0
Sub Total:	767,798	0
HST Impact:	12,545	0
Total Project Cost:	780,300	0

starting in 2025. Estimated in-service date: Q3 2024. Lifecycle cost is \$488,887 (\$611,109 x 80%) spread over 25 years. Costs will be included in the lifecycle reserve study at time of completion based on updated replacement cost. This is a developer upfronted design and build project.

SOURCE(S) OF FUNDING	(\$)	Components				E4	
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	780,300	0	0	0	0	0	0
TOTAL FUNDING	780,300				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DANIANO DODGET INVITATO	\$0	\$5,160	\$0	\$5,160	

DCA Name	Year	Amount	Amount in Study	<u>Life Cycle</u>
PARKS - Berczy Glen West Parkette - Block 171	2022	780,300	826,776	Amount in Study:
TOTAL FUNDING		780,300	826,776	Amount Incl HST
10112101				
	e in the year an	nd/or cost:		Year in the study
DCA and/or Life Cycle: Explain if there is a change			·	Year in the study
				Year in the study
DCA and/or Life Cycle: Explain if there is a change			·	Year in the study

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

YIARK E	IAM		N	umber:	23071
D			Project (Cost:	\$45,800
	Community Garden Maintenance			Repair	Replace
	Development Services Parks Design & Construction	U	Jseful Life:	0	Pre Approval:
•	Richard Fournier	Category:		• .	
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Requirement Validation:			t
ETAILED DE	$5 \square 6 \square 7 \square 8 \square$ SCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulte	ed?	
ultivate garden equired to upho	ance of city-owned community and allotment ga spaces with the City, leading to wear and tear of ld garden standards, customer service and comm Kirkham Allotment Garden.	tools, site infrastructure, and	overall land	scaping. A	Annual maintenance
BUILDING MA	ARKHAM'S FUTURE TOGETHER: Excep	ptional Services by Exceptional P	People		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	45,007	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	45,007	0
HST Impact:	792	0
Total Project Cost:	45,800	0

NOTES

\$45,800 – gardening tools and maintenance at existing gardens located at Kirkham Community Gardens (120 Kirkham Drive) and Cornell Community Garden (116 Almira Avenue). Can include: infrastructure repairs, tool replacements, landscaping, general upkeep, workshops, community engagement, etc.

Staff completes annual assessment of inventory and infrastructure to determine what is needed for the upcoming season. Amount is validated and consistent with the Life Cycle Reserve Study.

SOURCE(S) OF FUNDING (\$)		Components						
Funding Type	Budget	Tools & Maintenance	Education & Support			TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	20,800	20,800	0	0	0	20,800	0	
Tax	25,000	0	25,000	0	0	25,000	0	
TOTAL FUNDING	45,800				=	45,800	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXMINO DEDGET IVII MET	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	<u>Life Cycle</u>		
Name	Year Amount Study	Amount in Study:	20,800	
		Amount Incl HST	20,800	
		X7	2022	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	2023	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	2023	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	2023	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	2023	



2023 PROJECT FUNDING REQUEST FORM

4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Project Name: Frisbee Golf - Mildred Temple Park		Project (Cost:	\$61,100
			Repa	ir/Replace
Commission: Development Services	τ	Jseful Life:	15	Pre Approval:
Department: <u>Parks Design & Construction</u> Project Mgr: Tanya Lewinberg	Category:	Minor		
Ward(s): CW □ 1 □ 2 ♥ 3 □ 4 ♥	Cost Validation:	External pe	er revie	W
ward(s). CW □ 1 □ 2 ♥ 3 □ 4 ♥ 5 □ 6 □ 7 □ 8 □	Requirement Validation:	Visual inspe	ection	
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulte	d? □	
Expressing Markham's commitment to ongoing development ar Program develops projects to create improvements to our existing				

Ez maintain the high standard of quality reflected in Markham's newer parks with a high level of design and visual appeal as it rejuvenates Markham's older parks.

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

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	60,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	60,000	0
HST Impact:	1,056	0
Total Project Cost:	61,100	0

NOTES

Frisbee Golf is a fast growing sport which attracts tourism. This asset will not only attract local residents, but will also attract people from all over the GTA. As the first Frisbee Golf course in Markham, this will be a pilot to help understand the demand for Frisbee Golf in the City of Markham. It would be one of the First Frisbee Golf Courses in Ontario.

Number:

SOURCE(S) OF FUNDING (\$)			Compone	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	61,100	0	0	0	0	0	0
TOTAL FUNDING	61,100				=	0	

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

DCA Name	Year	A Amount	amount in	<u>Life Cycle</u>
Park Development - Community/City-Wide - City-wide	2023	61,100	Study 2,510,170	Amount in Study:
Growth Related Capital Program & Delivery				Amount Incl HST
TOTAL FUNDING		61,100	2,510,170	Year in the study
DCA and/or Life Cycle: Explain if there is a change in				



(M ARKHAM		ECT TONE	mo keger	EST FORM	Number:	23	8073
Project Name: Hughson l	Park			F	Project Cost:	\$56 ,	000
Troject Name. Tugison	Laik				Repair	r/Replac	e
Commission: Development				Usefu	ıl Life: 17	Pre Ap	proval:
Department: Parks Desig				Category: Min		1.	•
Project Mgr: Tanya Lewi	-		Cost	Validation: Red			
	2 ✓ 3 □ 4 □				ner(specify in No	tes)	
5 🗌	6□ 7□ 8□		_	Project: Is ITS (/	
DETAILED DESCRIPTIO							
Expressing Markham's comprogram develops projects to maintain the high standard of Markham's older parks. BUILDING MARKHAM'S	o create improvem f quality reflected	ents to our existing in Markham's new	g inventory, that is	ten years or old gh level of desig	der. The progran	n's proje	cts strive to
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	55,000	0			on Park have been e and eager to par		
Internal Charges:	0	0			npleted includes;	rticipate	in the design
External Consulting:	0	0	1) Playamayına	Lanhanaamant			
Contingency %: 0	0	0	1) Flayground	l enhancement			
Sub Total:	55,000	0					
HCT Imment	968	0					
HST Impact:							
Total Project Cost:	56,000	0					
Total Project Cost:	56,000	0	Compon	ents			Futura
Total Project Cost: = SOURCE(S) OF FUNDING	56,000	0	Compon	ents	T	OTAL	Future Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type	56,000	0	Compon	ents 0	0	DTAL 0	
Total Project Cost: SOURCE(S) OF FUNDING Funding Type	56,000 G (\$) Budget						Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING	56,000 Budget 56,000 56,000	0	0	0		0	Phases 0
Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN	56,000 Budget 56,000 56,000 Pe	0 rsonnel Non P	0 Personnel Rev	0	0	0	Phases 0
Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI	56,000 Budget 56,000 56,000 Pe	0 rsonnel Non P	0 Personnel Rev	0 enues Exp	0	0	Phases 0
Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	56,000 Budget 56,000 56,000 Pe	o o o o o o o o o o o o o o o o o o o	0 Personnel Rev \$0	0 enues Exp \$0 mount in	0	0	Phases 0
Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAL DCA Name	56,000 Budget 56,000 56,000 Pe	o Non P	0 Personnel Rev \$0 A ear Amount	enues Exp \$0 .mount in Study	0 penditures/(Rev	0 0 enues)	Phases 0
Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	56,000 Budget 56,000 56,000 Pe MPACT ILS	o Non P	0 Personnel Rev \$0	0 enues Exp \$0 mount in	0 penditures/(Rev \$0 Life Cycle	o o enues)	Phases 0

(MARKHAM							
Project Name: Off-Leash	. Dag Arag Pali	Gov & Implemen	tatian Plan	I	Project Cost:	\$120	,900
-		icy & implemen	tativii 1 iaii		Stud	dies/Pilot I	Programs
Commission: <u>Developme</u>				Usefu	ul Life: 0	Pre Ap	proval:
Department: Parks Design		1		Category: Ma			P
Project Mgr: Richard For	urnier		Cost	t Validation: Red			
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆		Requirement		Cent awarus		
5 🗆	6 7 8		•		·		
DETAILED DESCRIPTION	ON (SCOPE OF I	PROJECT):	ITS Involved	Project: Is ITS	Consulted? □		
The Off-Leash Dog Area and leash dog areas. The Implement to the public for consultation report will brought forward for BUILDING MARKHAM!	nentation Plan will and feedback. The for arppoval by Co	l apply the selection the preferred location ouncil.	n criteria to ident	ify potential loca ard will be identif	tions in each w	vard and pi	esent thes
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
	<u>2023</u> 0	future r nases ()		entation Plan will			
Cost/Quote:	U	U		og Area Policy, v			
T (1 (1)	0.000	0	Istage. The In	intementation Pla	an is anticipate	ed to be cor	mbielea by
Internal Charges:	9,000	0	stage. The In Q3 2023.	nplementation Pla	an is anticipate	d to be con	mpieted by
External Consulting:	100,000	0		iplementation Pla	an is anticipate	d to be con	mpieted by
External Consulting: Contingency %: 10	100,000 10,000	0		plementation Pla	an is anticipate	ed to be con	mpreted by
External Consulting: Contingency %: 10 Sub Total:	100,000 10,000 119,000	0 0		nplementation Pla	an is anticipate	ed to be con	тргегеа ву
External Consulting: Contingency %: 10 Sub Total: HST Impact:	100,000 10,000 119,000 1,936	0 0 0		nplementation Pla	an is anticipate	ed to be con	тргетеа бу
External Consulting: Contingency %: 10 Sub Total:	100,000 10,000 119,000	0 0		nplementation Pla	an is anticipate	d to be con	mpreted by
External Consulting: Contingency %: 10 Sub Total: HST Impact:	100,000 10,000 119,000 1,936 120,900	0 0 0			an is anticipate	d to be con	
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost:	100,000 10,000 119,000 1,936 120,900	0 0 0 0 0	Q3 2023.			TOTAL	<u>Future</u>
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	100,000 10,000 119,000 1,936 120,900	0 0 0 0 0	Q3 2023.				<u>Future</u>
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type	100,000 10,000 119,000 1,936 120,900 G (\$)	0 0 0 0 0	Q3 2023. Compo	nents		TOTAL	Future Phases
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING	100,000 10,000 119,000 1,936 120,900 5 (\$) Budget 120,900 120,900	0 0 0 0 0 0	Q3 2023. Compo 0	nents 0		0 0	Future Phases
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA	100,000 10,000 119,000 1,936 120,900 5 (\$) Budget 120,900 120,900	0 0 0 0 0 0	Q3 2023. Compo 0	nents 0	0	0 0	<u>Future</u>
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING	100,000 10,000 119,000 1,936 120,900 G (\$) Budget 120,900 120,900 Performance of the control of the contro	0 0 0 0 0 0	Q3 2023. Compo O Personnel Re	nents 0 evenues Ex	0 penditures/(R	0 0	<u>Future</u>
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN	100,000 10,000 119,000 1,936 120,900 G (\$) Budget 120,900 120,900 Performance of the control of the contro	0 0 0 0 0 0	Q3 2023. Compo O Personnel Re \$0	nents 0 evenues Ex	0 penditures/(R	TOTAL 0 0 evenues)	<u>Future</u>
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA Name	100,000 10,000 119,000 1,936 120,900 G (\$) Budget 120,900 120,900 Performance of the control of the contro	0 0 0 0 0 0 0	Compo Compo Compo Re \$0 Personnel Re	nents 0 evenues Ex \$0 Amount in Study	0	TOTAL 0 0 evenues)	<u>Future</u>
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA Name Park Development - Comme	100,000 10,000 119,000 1,936 120,900 G (\$) Budget 120,900 120,900 Performance of the control of the contro	0 0 0 0 0 0 0	Q3 2023. Compo O Personnel Re \$0	nents 0 evenues Ex \$0 Amount in Study	0	TOTAL 0 0 evenues)	<u>Future</u>
External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type DCA TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA Name	100,000 10,000 119,000 1,936 120,900 G (\$) Budget 120,900 120,900 Performance of the control of the contro	0 0 0 0 0 0 0	Compo Compo Compo Re \$0 Personnel Re	nents 0 evenues Ex \$0 Amount in Study 0 2,510,170	0	TOTAL 0 0 evenues)	<u>Future</u>

Number:



2023 PROJECT FUNDING REQUEST FORM

<u> </u>		Project Cost:	\$183,200
Project Name: Paddock Park/Flowervale CC		Ū	air/Replace
Commission: Development Services Department: Parks Design & Construction Project Mgr: Tanya Lewinberg	Us Category:	seful Life: 20	Pre Approval:
Ward(s): $CW \boxed{1} \ 2 \ 3 \ 4 \ $ $5 \ 6 \ 7 \ 8 \ $ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Cost Validation: Requirement Validation: ITS Involved Project: Is IT	Other(specify in N	(otes)

Expressing Markham's commitment to ongoing development and enhancement of existing parks and open spaces, the Park Renaissance Program develops projects to create improvements to our existing inventory, that is ten years or older. The program's projects strive to maintain the high standard of quality reflected in Markham's newer parks with a high level of design and visual appeal as it rejuvenates Markham's older parks.

BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	180,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	180,000	0
HST Impact:	3,168	0
Total Project Cost:	183,200	0

NOTES

The improvements for Paddock Park have been requested by the Community who is very active and eager to participate in the design development. Work to be completed includes;

- 1) New 1.5m wide Concrete Pathways 530 lm
- 2) 5 Benches and Concrete Pads
- 3) 2 Waste Receptacles Including Recycling Bin and Concrete Pads
- 4) Tree Planting(48 trees)
- 5)2 Bike Racks

Other Internal: Landscape Recovery (031-2220094)

SOURCE(S) OF FUNDING (\$)			Compor	nents			E4
Funding Type	Budget	Concrete Pathway	Trees	Garbage/Bike Racks/Benches		TOTAL	<u>Future</u> <u>Phases</u>
DCA	132,800	110,300	0	22,500	0	132,800	0
Other Internal	50,400	0	50,400	0	0	50,400	0
TOTAL FUNDING	183,200				=	183,200	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINING DEDGET IVITATE	\$0	\$0	\$0	\$0	

Park Development - Community/City-Wide - City-wide Growth Related Capital Program & Delivery TOTAL FUNDING	132,800	2,510,170	Amount in Study: Amount Incl HST
TOTAL FUNDING	132,800	2.510.170	
		2,510,170	Year in the study
DCA and/or Life Cycle: Explain if there is a change in the year a	nd/or cost:		

Number:

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

<u> </u>		Project C	Cost:	\$247,900
Project Name: Park Redevelopment Strategy & Impleme	ntation Plan		Studie	es/Pilot Programs
Commission: Development Services	ī	Jseful Life:	0	Pre Approval:
Department: Parks Design & Construction	_		U	Tie Appiovai.
Project Mgr: Richard Fournier	Category:	Major		
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Recent awar	rds	
5 6 7 8	Requirement Validation:	Other(specif	fy in No	ites)
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulted	d? 🗆	

A comprehensive strategy is needed to address Markham's aging parks and amenities, which will require capital repair/replacement, as well as new amenities in the coming years. Population growth, changing demographics and recreational habits is placing pressure on existing parks and many are being used at levels that they weren't designed for or are missing amenities desired by residents. A Parks Redevelopment Strategy & Imp. Plan is needed to optimize existing parks, identify a funding model and respond to changing needs.

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

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PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	18,450	0
External Consulting:	205,000	0
Contingency %: 10	20,500	0
Sub Total:	243,950	0
HST Impact:	3,969	0
Total Project Cost:	247,900	0

The budget was determined based on informal discussions with other municipalities that have completed similar studies, as well as budget needs for similar projects undertaken in the past. The anticipated completion date of the strategy is Q1 2024.

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	161,136	0	0	0	0	0	0
Non-DC Growth	43,382	0	0	0	0	0	0
Other Internal	43,382	0	0	0	0	0	0
TOTAL FUNDING	247,900				=	0	

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

1	3	g

<u>DCA</u> Name	Year	Amount A	mount in Study	Life Cycle
Park Development - Community/City-Wide - City-wide Growth Related Capital Program & Delivery	2023	161,136	2,510,170	Amount in Study: Amount Incl HST
TOTAL FUNDING		161,136	2,510,170	Year in the study
DCA and/or Life Cycle: Explain if there is a change in	the year an	nd/or cost:		



The state of the s				Num	ber: 230	
Project Name: Parks Sala	ary Recovery			Project Cos	st: \$498,	100
-					Studies/Pilot Pr	ograms
Commission: Developmen				Useful Life: (Pre App	roval: \square
Department: <u>Parks Desig</u> Project Mgr: <u>Richard For</u>			Ca	ntegory:		
			Cost Val	idation: Internal peer r	eview	
	2 3 4 4		Requirement Val	idation: Other(specify	in Notes)	
	6□ 7□ 8□			ject: Is ITS Consulted?	_	
DETAILED DESCRIPTION The purpose is to recover sale	· · · · · · · · · · · · · · · · · · ·					
BUILDING MARKHAM'S		ETHER: Excepti	onal Services by Exc	eptional People		
PROJECT COSTS (\$)	<u>2023</u>	Future Phases		ount of time is spent by	planners and ur	ban
Cost/Quote:	0	0	designers on grov	vth related to Parks Plan		
Internal Charges:	498,122	0	Construction.			
External Consulting:	0	0				
Contingency %: 0	0	0				
Sub Total:	498,122	0				
	0					
HST Impact:	0	0				
HST Impact: Total Project Cost:	0 498,100	0 0				
Total Project Cost:	498,100		Component	is		Future
Total Project Cost:	498,100		Component	es .	TOTAL	Future Phases
Total Project Cost: OURCE(S) OF FUNDING unding Type	498,100		Component	0 0	TOTAL 0	Phases
Total Project Cost: OURCE(S) OF FUNDING	498,100 5 (\$) Budget	0	-			Phases
Total Project Cost: OURCE(S) OF FUNDING Funding Type OCA	498,100 Budget 498,100 498,100 498,100	0 0 rsonnel Non Per	0 rsonnel Reven	0 0 ues Expenditures	0 0 (Revenues)	
Total Project Cost: OURCE(S) OF FUNDING unding Type CA TOTAL FUNDING	498,100 Budget 498,100 498,100 498,100	0	0 rsonnel Reven	0 0	0 0 (Revenues)	Phases
Total Project Cost: OURCE(S) OF FUNDING unding Type CA TOTAL FUNDING DPERATING BUDGET IN	498,100 Budget 498,100 498,100 498,100 Per	0 0 rsonnel Non Per	0 rsonnel Reven	0 0 ues Expenditures	0 0 (Revenues)	Phases
Total Project Cost: CA TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAL DCA	498,100 Budget 498,100 498,100 498,100 Per	0 rsonnel Non Per \$0 \$6	rsonnel Reven 0 \$0	0 0 ues Expenditures \$0 punt in Life Cy	0 0 /(Revenues)	Phases
Total Project Cost: COURCE(S) OF FUNDING Unding Type CA TOTAL FUNDING DPERATING BUDGET IN CCA/LIFE CYCLE DETAL DCA Name	498,100 Budget 498,100 498,100 498,100 Per MPACT ILS	o rsonnel Non Per \$0 \$0	rsonnel Revent 0 \$0 Amount S	0 0 ues Expenditures \$0 ount in Life Cy tudy	0 0 /(Revenues)	Phases
Total Project Cost: COURCE(S) OF FUNDING Cunding Type CA TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETAL DCA	498,100 Budget 498,100 498,100 498,100 Per MPACT ILS	o rsonnel Non Per \$0 \$0	rsonnel Reven 0 \$0	0 0 ues Expenditures \$0 ount in Life Cy	0 0 (Revenues) cle	Phases

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



WARKHAM 2023 PROJECT FUNDING REQUEST FORM

MAKKHAM						Ni	umber:	23	0078
roject Name: DI	-1					Project (Cost:	\$118	,400
roject Name: Planner S	alary						New A	sset/Ex	pansion
Commission: <u>Development</u>	nt Services				T	Jseful Life:	-		proval:
Department: Parks Desig					Category:		U	тте др	provar. —
Project Mgr: Tanya Lewi	nberg					Recent awa	and a		
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		т	Cost V Requirement V				20)	
5 🗆	6□ 7□ 8□			-				28)	
TAILED DESCRIPTIO	N (SCOPE OF P	ROJECT)	:	TS Involved F	Project: Is I	TS Consulte	d? □		
pressing Markham's communer develops projects to a interest and new features bjects and oversees their in	create improveme to rejuvenate Ma nplementation.	nts to our e rkham's old	xisting park ler parks. Th	inventory, that he Park Renais	at is ten yea	ars or older.	The proje	cts are	intended t
ILDING MARKHAM'S	S FUTURE TOG	ETHER:	Engaged, I	Diverse & Thriv	ing City				
OJECT COSTS (\$)	<u>2023</u>	Future I	Phases	NOTES					
Cost/Quote:	0		0						
Internal Charges:	118,417		0						
External Consulting:	0		0						
Contingency %: 0	0		0						
Sub Total:	118,417		0						
HST Impact:	0		0						
Total Project Cost:	118,400		0						
URCE(S) OF FUNDING	(\$)			Compone	ents				_
ding Type	Budget						<u>TO</u>	TAL	Future Phases
<u> </u>	118,400		0	0	0	C)	0	
OTAL FUNDING	118,400							0	
	Pe Pe	rsonnel	Non Perso	nnel Revo	enues	Expenditui	res/(Reve	nues)	
PERATING BUDGET IN	MPACI	\$0	\$0	\$	80		\$0		
A/LIFE CYCLE DETAI	LS								
<u>DCA</u>				A	mount in	Life	Cycle		
Name			Year	Amount	Study			ı	
	nunity/City-Wide - C	City-wide	2023	118,400	2,510,17	/0	nt in Stud	• =	
Park Development - Comm						Δmou	nt Incl HS		
Growth Related Capital Pro				118 400	2 510 17	70			
				118,400	2,510,17	70	in the stud		



M ARKHAM	2023 PKOJ	JECT I	HUNDI.	NG REQ	JUESI FU	KM	Number:	23	3079
Project Name: Public Re	alm - Light Dag	t Ranna	rc			Proje	ct Cost:	\$38	,800
		t Danne	18				New A	Asset/Ex	pansion
Commission: Developmen					1	Useful Lif	e: 10	Pre Ap	proval:
Department: Parks Desig					Category:	Minor		1	1
Project Mgr: Tanya Lewi				(Cost Validation:		arty estimate	<u> </u>	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4				ent Validation:		<u> </u>		
5 🗆	6 7 8			•				us)	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT	Γ):	ITS Invo	ved Project: Is	ITS Const	ilted? —		
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Engage	ed, Diverse &	Thriving City				
PROJECT COSTS (\$)	2023	Future	Phases	NOTES Work wit	h City departme	ents to dev	velop themes	s to aligi	n with the
Cost/Quote:	38,100		0	City's vis	on. Work with	Unionvill	le High Scho	ool Stud	ents to
Internal Charges:	0		0		anner graphics.				
External Consulting:	0		0		ge St (36), Wan				
Contingency %: 0	0		0		Mills CC (7), C				C(6), and
Sub Total:	38,100		0		Square CC (6). 323,22324,223			ct	
HST Impact:	671	-	0	22320,22	323,2232 1,223		22320.		
Total Project Cost:	38,800		0						
OURCE(S) OF FUNDING	(\$)			Con	ponents				
unding Type	Budget						<u>T(</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
ther Internal	38,800		0	0	0		0	0	(
TOTAL FUNDING	38,800							0	(
OPERATING BUDGET IN	иРАСТ Ре	rsonnel	Non Per	rsonnel	Revenues	Expend	itures/(Rev	enues)	
		\$0	\$2:	50	\$0		\$250		

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



V ARKHAM	2023 PRO.	JECT I	FUNDI.	NG REQUEST FO	<i>PRM</i>	Number:	23	3080	
Project Name: Dublic Do	alm Madian S	twootgas	na Enhan	acoment	Project	Cost:	\$20,	400	
Project Name: Public Rea	aim - Median S	treetsca	pe Ennan	<u>icement</u>		New A	Asset/Ex	pansion	
Commission: <u>Development</u>	nt Services			,	Useful Life:	20	Pre An	proval:	
Department: Parks Desig				Category:			11011p	proven	
Project Mgr: $\underline{\text{Tanya Lewinberg}}$ Ward(s): $\underline{\text{CW}} \square 1 \square 2 \square 3 \square 4 \checkmark$ $\underline{5} \square 6 \square 7 \square 8 \square$				Cost Validation: Third party estimate					
				Requirement Validation: Multiple(specify)					
ETAILED DESCRIPTIO	N (SCOPE OF I	PROJECT	Γ):	ITS Involved Project: Is	ITS Consult	ed? □			
anner poles. Project cost per artnership Program for up to SUILDING MARKHAM'S	o 50% capital cos	t.		d, Diverse & Thriving City	•		1	•	
ROJECT COSTS (\$)	2023	Future	Phases	NOTES	4. 70		1 0 0) ('11 1	
Cost/Quote:	20,000		0	Markham's portion will be the Banner poles only. O & M will b \$1400.00 per year for 10 years and then the Region of York will					
Internal Charges:	0		0	responsible for maintenance and replacement. Other internal Project 22323 CIP.					
External Consulting:	0		0						
Contingency %: 0	0		0						
Sub Total:	20,000		0						
HST Impact:	352		0						
Total Project Cost:	20,400		0						
OURCE(S) OF FUNDING	(\$)			Components				Entumo	
ınding Type	<u>Budget</u>					<u>T(</u>	<u>OTAL</u>	Future Phases	
her External	10,200		0	0 0		0	0	(
har Intarnal	10,200		0	0 0		0	0	(
nei miemai									
	20,400						0		
her Internal TOTAL FUNDING PERATING BUDGET IN	D ₄	ersonnel	Non Per	rsonnel Revenues	Expenditu	ures/(Rev			
	D ₄	ersonnel \$0	Non Per \$1,4		_	ures/(Rev §1,400			

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

Number:



					Project C	ost: \$11	,200		
Project Name: Public Re	ealm - Town Cen	tre Blvd. Bann	er Arm Ro	eplacement		Repair/Replac	ee		
Commission: Developme	ent Services				Useful Life:	15 Pre Ar	proval:		
Department: Parks Designation				Category:	Minor		T		
Project Mgr: <u>Tanya Lewinberg</u>				Cost Validation: Third party estimate					
Ward(s): $CW \square 1 \square$		Require	ment Validation:						
	6 7 8		_	olved Project: Is					
DETAILED DESCRIPTION									
Supply and installation of 84 a long term program to creat BUILDING MARKHAM	te dynamic, beautifu	ıl public spaces th	nat reflect ou				ic Realii is		
PROJECT COSTS (\$)	2023	Future Phases	NOTE		Caratura David		4:11		
Cost/Quote:	11,000	0		ner arms on Tow he banners as the					
Internal Charges:	0	0	bent. Th	ne banner arms re	quire replacen	nent to resolve t	the pulling		
External Consulting:	0	0		issue. It is recommended these arms are replaced with galvanized					
Contingency %: 0	0	0	steel arms. 84 black coated galvanized steel banner arms \$63.40 each = \$5,325.60, installation of top and bottom banner arm using						
Sub Total:	11,000	0		stainless streel strapping, includes removal of existing banner arms					
HST Impact:	194	0	and banner, and installation of banner on new hardware \$110.00 each = \$4,620.00. Prices noted are as of 2022. Other Internal: Project 22328 CIP						
Total Project Cost:	11,200	0							
SOURCE(S) OF FUNDING	G (\$)		Co	omponents			E 4		
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>		
Other Internal	11,200	0	0	0	0	0	0		
TOTAL FUNDING	11,200					0	0		
OPERATING BUDGET IMPACT		sonnel Non P	Personnel	rsonnel Revenues		Expenditures/(Revenues)			
		\$0	\$0	\$0	5	80			
OCA/LIFE CYCLE DETA	ILS								
<u>DCA</u>				Amount in		<u>Cycle</u>			
Name		Ye	ear Amo	r Amount Study	— Amoun	t in Study:			
						t Incl HST			
						n the study			
DCA and/1:f- C 1	. Evaloin if there is	a ahanaa i 4ha	/ L	o at		·			
DCA and/or Life Cycle	Explain if there is	a change in the ye	ear and/or co	OSU:					



MARKHAM							
_	1 TD 00° 117			Projec	et Cost:	\$8,0	000
Project Name: Public Re	aim - Traffic Wi	raps			New	Asset/Ex	pansion
Commission: Developme	nt Services			Useful Life	e: 10	Pre An	proval:
Department: Parks Design	-		Cat	egory: Minor	. 10	11011p	provan.
Project Mgr: Tanya Lewi	inberg						
Ward(s): $CW \ \ \ \ \ \ \ \ \ \ \ \ \ $	2□ 3□ 4□			lation: Third pa			
5 🗌	6□ 7□ 8□		Requirement Valid			ent	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved Proje	ect: Is ITS Consu	ılted? 🗀		
ong term program to create of the create of	•		reflect our diverse so		identity.		
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
	2023 7 900	Future Phases	There are 6 interse				abinets.
Cost/Quote:	7,900	0		Bullock Dr (Lot			abinets.
Cost/Quote: Internal Charges:	7,900 0	0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi	Bullock Dr (Lot lcroft Rd ctoria Park Ave			abinets.
Cost/Quote: Internal Charges: External Consulting:	7,900 0 0	0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F	Bullock Dr (Lot leroft Rd ctoria Park Ave onda Rd			abinets.
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0	7,900 0 0 0	0 0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi	Bullock Dr (Lot leroft Rd etoria Park Ave onda Rd Rd			abinets.
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total:	7,900 0 0	0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F John St and Aileer	Bullock Dr (Lot leroft Rd etoria Park Ave onda Rd Rd ew Fairways Dr	blaws Entr		abinets.
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0	7,900 0 0 0 7,900	0 0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F John St and Aileer John St and Bayvi	Bullock Dr (Lot leroft Rd etoria Park Ave onda Rd Rd ew Fairways Dr	blaws Entr		abinets.
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	7,900 0 0 0 7,900 139 8,000	0 0 0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F John St and Aileer John St and Bayvi	Bullock Dr (Lot leroft Rd etoria Park Ave onda Rd Rd ew Fairways Dr	blaws Entr		
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	7,900 0 0 0 7,900 139 8,000	0 0 0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F John St and Aileer John St and Bayvi Cost per cabinet w	Bullock Dr (Lot leroft Rd etoria Park Ave onda Rd Rd ew Fairways Dr	olaws Entr		Future Phases
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	7,900 0 0 0 7,900 139 8,000	0 0 0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F John St and Aileer John St and Bayvi Cost per cabinet w	Bullock Dr (Lot leroft Rd etoria Park Ave onda Rd Rd ew Fairways Dr	olaws Entr	ance)	<u>Future</u>
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact:	7,900 0 0 7,900 139 8,000	0 0 0 0 0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F John St and Aileer John St and Bayvic Cost per cabinet w	Bullock Dr (Lot llcroft Rd ctoria Park Ave onda Rd Rd ew Fairways Dr ill be approc \$98	plaws Entr	cotal	Future Phases
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	7,900 0 0 7,900 139 8,000 Budget 8,000 8,000	0 0 0 0 0 0 0	There are 6 interse Bullock Dr @ 200 Denison St and Hi Denison St and Vi Golden Ave and F John St and Aileer John St and Bayvic Cost per cabinet w	Bullock Dr (Lot llcroft Rd ctoria Park Ave onda Rd Rd ew Fairways Dr ill be approc \$98	plaws Entr	(COTAL 0 0 0	Future Phases

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

Amount in Study:

Amount Incl HST

Life Cycle

Amount in

Study

Year in the study

Year

Amount

DCA

Name



23083 Number: **Project Cost:** \$779,300 Project Name: Russell Carter Tefft Pedestrian Bridge D&C New Asset/Expansion Commission: Development Services Pre Approval: Useful Life: Department: Parks Design & Construction Category: Major Project Mgr: Richard Fournier Cost Validation: Recent awards Ward(s): CW □ 1□ 2□ 3□ 4✔ Requirement Validation: Other(specify in Notes) 5 □ 6 □ 7 □ 8 □ ITS Involved Project: Is ITS Consulted? **DETAILED DESCRIPTION (SCOPE OF PROJECT):** This project is to design and construct a pedestrian bridge connection between Russell Carter Teftt Park to Bruce Boyd Parkette.

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

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	600,000	0
Internal Charges:	54,000	0
External Consulting:	60,000	0
Contingency %: 8	52,800	0
Sub Total:	766,800	0
HST Impact:	12,545	0
Total Project Cost:	779,300	0

NOTES

Annualized operating cost is \$292 (\$9,736 x 0.03 ha) starting in 2025. Estimated in-service date: O2 2024. Lifecycle cost is

2025. Estimated in-service date: Q2 2024. Lifecycle cost is \$480,000 (\$600,000 x 80%) spread over 25 years. Costs will be included in the lifecycle reserve study at time of completion based on updated replacement cost. Funding is 65% DC, 17.5% non-DC growth reserve and 17.5% community benefits

SOURCE(S) OF FUNDING	<u> </u>		Compon	ents			Futumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	506,545	0	0	0	0	0	0
Non-DC Growth	136,377	0	0	0	0	0	0
Other Internal	136,378	0	0	0	0	0	0
TOTAL FUNDING	779,300				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXAMINO DEDGET IVITATE	\$0	\$292	\$0	\$292	

<u>DCA</u> Name	Year	Amount	amount in Study	Life Cycle
Park Development - Community/City-Wide - City-wide Growth Related Capital Program & Delivery	2023	506,545	2,510,170	Amount in Study: Amount Incl HST
TOTAL FUNDING		506,545	2,510,170	Year in the study
OCA and/or Life Cycle: Explain if there is a change in	i tile year ai	id/or cost:		



MARKHAM	2023 PROJ	ECT I	FUNDI	NG RE	QUEST FO	<i>PRM</i> Nur	nber:	23084
Project Name: South Co	rnell Parkette 1:	56 Desig	n and Co	nstructi	o n	Project Co		060,100
Commission: Developme	ent Services						New Asset/	
Department: Parks Desi					1	Useful Life: 2	25 Pre	Approval: \square
Project Mgr: Richard Fo					Category:	Major		
Ward(s): CW ☐ 1☐	2 □ 3 □ 4 □				Cost Validation:	-		
	6 7 8			Require	ment Validation:	Other(specify	in Notes)	
DETAILED DESCRIPTION		ROJECT	Г):	ITS Inve	olved Project: Is	ITS Consulted?	· 🗆	
This project is to design and ablanc Dr. Anticipated par andscape works. BUILDING MARKHAM	k amenities include	a junior/	senior play	ground, s				
PROJECT COSTS (\$)	2022	F 4	DI	NOTE	<u> </u>			
	<u>2023</u>	Future	<u>Phases</u>	Cost per	ha \$2,650,250 (
Cost/Quote:	830,224		0		annualized operatin 2025. Estimate			
Internal Charges: External Consulting:	74,720 66,418		0	is \$664,	179 (\$830,224 x	80%) spread or	ver 25 years	. Costs will be
Contingency %: 8	71,731		0		l in the lifecycle i ted replacement o		time of cor	npletion based
Sub Total:	1,043,093		0	on upua	ted replacement (Jost.		
HST Impact:	17,043		0					
Total Project Cost:	1,060,100		0					
OURCE(S) OF FUNDING	G (\$)			Co	mponents			- E-4
unding Type	<u>Budget</u>						TOTAL	<u>Future</u> <u>Phases</u>
CA	1,060,100		0	0	0	0	0	0
TOTAL FUNDING	1,060,100							0
PERATING BUDGET I	MPACT Per	rsonnel	Non Per	rsonnel	Revenues	Expenditure	s/(Revenue	s)
		\$0	\$3,8	94	\$0	\$3,8	394	
CA/LIFE CYCLE DETA	ILS							
DCA Name			Yea	r Amo	Amount in unt Study	<u>Life C</u>		
PARKS - South Cornell F	Parkette - Block 156		202		0,100 1,138,2	25	in Study:	
						- A mount	Incl UCT	I

<u>D</u>(

Number:



2023 PROJECT FUNDING REQUEST FORM

CALL TO THE COLUMN TO THE COLU				<u> </u>
		Project (Cost:	\$181,400
Project Name: Urban Parks Strategy			Studio	es/Pilot Programs
Commission: Development Services	Į	Jseful Life:	0	Pre Approval:
Department: Parks Design & Construction Project Mgr: Richard Fournier	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Recent awa	rds	
5 6 7 8	Requirement Validation:			
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulte	d? □	
A comprehensive strategy is needed to address Markham's emergand maintain urban parks in Markham. This study will identify the				

A comprehensive strategy is needed to address Markham's emerging need to develop comprehensive approach to plan, design, build and maintain urban parks in Markham. This study will identify the unique needs of urban parks and considerations for alternative park typologies such as stratified parks, parks encumbered with SWM facilities and POPS. The strategy will provide recommendations related to the technical requirements, legal implications, financial impacts and the appropriate parkland credit.

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PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	13,500	0
External Consulting:	150,000	0
Contingency %: 10	15,000	0
Sub Total:	178,500	0
HST Impact:	2,904	0
Total Project Cost:	181,400	0

NOTES

The budget was determined based on informal discussions with other municipalities that have completed similar studies, as well as budget needs for similar projects undertaken in the past. The anticipated completion of this project is Q1 2024. The Urban Parks Strategy will commence following the completion of the Urban Parks Stragy Background Analysis that is currently in the planning stage.

SOURCE(S) OF FUNDING (S	<u> </u>		Compone	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	181,400	0	0	0	0	0	0
TOTAL FUNDING	181,400				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKET HAVE DED GET HAVE THE	\$0	\$0	\$0	\$0	

Park Development - Community/City-Wide - City-wide 2023 181,400 2 Growth Related Capital Program & Delivery		Amount Incl HST
Growth Related Capital Program & Delivery		Amount Incl HST
	2,510,170	
TOTAL FUNDING 181,400 2	2,510,170	Veer in the study
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		



5 ☐ 6 ETAILED DESCRIPTION	Services & Construction	NP - Constructio	n	Pro	oject Cost:	\$1,479 Asset/Exp	
Commission: Development S Department: Parks Design & Project Mgr: Richard Fourn Ward(s): CW \(\sigma \) 1 \(\sigma \) 2	Services & Construction ier	vr - Constructio	ш		New	Asset/Ex	pansion
Department: Parks Design & Project Mgr: Richard Fourn Ward(s): CW 1 1 2 5 6 6	& Construction ier			Haaful I			
Project Mgr: Richard Fourn Ward(s): CW 1 1 2 5 6	ier			Useiul I	Life: 25	Pre An	proval:
Ward(s): $CW \square 1 \square 2$ 5 \sum 6			C	ategory: Major		11011p	prover
5 ☐ 6 ETAILED DESCRIPTION							
ETAILED DESCRIPTION	_ 3_ 4_			lidation: Recen			
	□ 7✔ 8□		Requirement Val	-		otes)	
nis project is to construct a 7.4	(SCOPE OF P	ROJECT):	ITS Involved Pro	oject: Is ITS Cor	ısulted? 🗀		
Steeles Ave. 1.5 ha of the site ructure, exercise equipment, p UILDING MARKHAM'S F	e area is woodlo athways and ass	ot. Anticipated progressociated landscape v	ram amenities inclu	ıde jr/sr playgro			
ROJECT COSTS (\$)	2023	Future Phases	NOTES	00.007 (01.470	200/201	Φ1.cc.5	150
Cost/Quote:	1,247,309	0	Cost per ha is \$4 Annualized oper				
Internal Charges:	112,258	0	service date is Q	3 2024. Lifecycl	le cost is \$99	7,847 (\$1	,247,309 x
External Consulting:	20,000	0	80%) spread ove				
Contingency %: 6	76,039	0	Reserve Study at replacement cost			based on	updated
Sub Total:	1,455,606	0			.j.		
HST Impact:	23,643	0					
· —	1,479,200	0					
OURCE(S) OF FUNDING (S	<u>\$)</u>		Componen	ts			
nding Type	<u>Budget</u>				<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
A	1,479,200	0	0	0	0	0	0
TOTAL FUNDING	1,479,200					0	0
PERATING BUDGET IMP	Per Per	rsonnel Non Per	rsonnel Reven	ues Exper	nditures/(Re	venues)	
		\$0 \$29,	208 \$0		\$29,208		
CA/LIFE CYCLE DETAILS	<u>S</u>						
<u>DCA</u>		\$ 7			Life Cycle		
Name PARKS - Villages Of Fairtree	Fast Neighbourk	Yea	ar Amount S 023 1,479,200	Study 1,659,665	Amount in St	udy:	
TOTAL FUNDING	Last meighbour	1000 Fark 20	$\frac{1,479,200}{1,479,200} -$		Amount Incl I	HST	
THE ATT A TOTAL TOTAL AND A STATE OF THE ATTENDANCE OF THE ATTENDA			1.4/9.700	1 634 665			1



	2022 DDO	IECT EIMNI	NG REQUEST FO	DM		
MARKHAM	2023 I KO	JECT FUNDII	NG REQUEST FO.	N <i>IVI</i>	Number:	23087
Project Name: Ward 2	- Off Leash Are	a - Desion		Project	Cost:	\$44,700
		a zesigii			New A	Asset/Expansion
Commission: <u>Developm</u>			U	Jseful Life:	25	Pre Approval:
Department: Parks Des		1	Category:	Major		• •
Project Mgr: Richard F			Cost Validation:		ards	
Ward(s): $CW \square 1$	□ 2 🗹 3 🗆 4 🗆		Requirement Validation:			tes)
5 [□ 6□ 7□ 8□		-			
ETAILED DESCRIPTI	ON (SCOPE OF	PROJECT):	ITS Involved Project: Is I'	TS Consult	ed? \square	
quested as part of the 202 UILDING MARKHAM ROJECT COSTS (\$)		GETHER: Engaged Future Phases	d, Diverse & Thriving City			
Cost/Quote:	0	0	Construction funding for t	this off-leas	sh area to	be requested as part
_	•	· ·	of 2024 budget.			
Internal Charges: External Consulting:	3,326 36,957	0				
Contingency %: 10	3,696	0				
Sub Total:	43,979	0				
HST Impact:	715					
Total Project Cost:	44,700	0				

SOURCE(S) OF FUNDING (S	<u> </u>		Compone	ents			E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	44,700	0	0	0	0	0	0
TOTAL FUNDING	44,700				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI DAMINIO DEDGET INTITIES	\$0	\$0	\$0	\$0

DCA Name PARKS - Ward 2 Off Leash Dog Park	Year 2023	Amount 44,700	mount in Study 599,902	Life Cycle Amount in Study:
TOTAL FUNDING		44,700	599,902	Amount Incl HST Year in the study
DCA and/or Life Cycle: Explain if there is a change in Price difference from DCA study due to firmer cost es				



MARKHAM	2023 PROJ	IECT I	F UNDI I	NG REQ	QUEST FO	PRM N	umber:	23	8088
	00 T I D A	-		C		Project	Cost:	\$584	,800
Project Name: Ward 3 O	ff-Leash Dog A	rea - De	sign and	Construct	ion		New A	Asset/Ex	pansion
Commission: Developmen	nt Services				ī	Jackel Life.			proval:
Department: Parks Desig	n & Construction					Jseful Life:	25	Pre Ap	provai: —
Project Mgr: Richard Fou	ırnier			_	Category:				
Ward(s): $CW \square 1 \square$	2□ 3♥ 4□				Cost Validation:				
5 🗆	6□ 7□ 8□				ent Validation:			tes)	
ETAILED DESCRIPTIO		ROJECT	Г):	ITS Invol	ved Project: Is l	ITS Consulte	ed?		
eash Dog Area Implementarater service, shade structure BUILDING MARKHAM'S	e, accessible walky	way, park	ing and ass	ociated land		vith mulch su	arfacing,	perimete	r fencing,
ROJECT COSTS (\$)	2023	Future	Phases	NOTES					
Cost/Quote:	461,961	2 00002	0		na \$1,949,333 (' Lifecycle cost is				
Internal Charges:	41,577		0		starting in 2025.				
External Consulting:	36,957		0		be included in				ime of
Contingency %: 7	34,924		0	completio	on based on upd	ated replacei	ment cost	•	
Sub Total:	575,419		0						
HST Impact:	9,396	-	0						
Total Project Cost:	584,800		0						
OURCE(S) OF FUNDING	f (\$)			Con	ponents				
anding Type	<u>Budget</u>						<u>T(</u>	<u>OTAL</u>	Future Phases
CA	584,800		0	0	0	(0	0	
TOTAL FUNDING	584,800							0	
PERATING BUDGET IN	MPACT Per	rsonnel	Non Per		Revenues	Expenditu		enues)	
		\$0	\$0)	\$0		\$0		
CA/LIFE CYCLE DETAI	LS								
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	r Amoui	nt Study	Amoi	ınt in Stu	dv.	

<u>D</u>(

	Year	Amount	mount in Study	Life Cycle
S - Ward 3 Off Leash Dog Park	2023	584,800	599,902	Amount in Study:
AL FUNDING		584,800	599,902	Amount Incl HST
				Year in the study
. 1				
merence mann a cristady due to miner cost es				
nd/or Life Cycle: Explain if there is a change in ifference from DCA study due to firmer cost es				

V ARKHAM	2023 PROJ	ECT FUNDI	NG REQUI	EST FORM	A Number:	23	3089
Project Name: Ward 4 -	Off Leach Area	. Decign]	Project Cost:	\$44	,700
		Design			New .	Asset/Ex	pansion
Commission: <u>Developme</u>				Usef	ful Life: 25	Pre Ap	proval:
Department: Parks Design				Category: Ma		· r	T
Project Mgr: Richard For			Cost	Validation: Re			
Ward(s): $CW \square 1 \square$	2 □ 3 □ 4 🗹				her(specify in No	otos)	
5 🗆	6□ 7□ 8□		=			ics)	
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):	ITS Involved	Project: Is ITS	Consulted? —		
nis project is to design an or applementation Plan. Anticipade structure, accessible was quested as part of the 2024 UILDING MARKHAM!	pated amenities inc valkway, parking an I Capital Budget.	lude enclosed off-led d associated landsc	eash area with m	ulch surfacing, nstruction budg	perimeter fencin	g, water	service,
			7				
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES Construction f	unding for this	park to be reque	stad as n	ort of 2024
Cost/Quote:	0	0	budget reques	U	park to be reque	sieu as p	art 01 2024
Internal Charges:	3,326	0					
External Consulting:	36,957	0					
Contingency %: 10	3,696	0					
Sub Total:	43,979	0					
HST Impact:	715	0					
Total Project Cost:	44,700	0					
OURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents			
nding Type	<u>Budget</u>				<u>T</u> (OTAL	Future Phases
A	44,700	0	0	0	0	0	
TOTAL FUNDING	44,700					0	
PERATING BUDGET I	MPACT Per	sonnel Non Per	rsonnel Rev	enues Ex	penditures/(Rev	venues)	
		\$0 \$0	0	\$0	\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>			A	mount in	Life Cycle		
Name		Yea		Study	Amount in Stu	ıdv.	
PARKS - Ward 4 Off Leas	sh Dog Park	20	23 44,700	599,902		-	
TOTAL FUNDING			44,700	599,902	Amount Incl F		
					Year in the st	udy	
DCA and/or Life Cycle:	Explain if there is	a change in the yea	r and/or cost:				
Price difference from DO							
							



V ARKHAM	2023 PKOJ	IECT FUNDIN	VG REQU	ESTFORM	M Number:	23	8090
	ee il. D A	D	7 4		Project Cost:	\$584	,800
Project Name: Ward 6 O	III-Leasn Dog A	rea - Design and C	onstruction	<u> </u>	New A	Asset/Ex	pansion
Commission: Developme	nt Services			Usaf	ful Life: 25		proval:
Department: Parks Design	n & Construction					rie Ap	provar. —
Project Mgr: Richard For	urnier			Category: Ma			
Ward(s): $CW \square 1 \square$	2□ 3□ 4□			Validation: Re			
5	6 🗹 7□ 8□		Requirement	Validation: Ot	ther(specify in No	ites)	
ETAILED DESCRIPTIO		PROJECT):	ITS Involved	Project: Is ITS	Consulted? \Box		
eash Dog Area Implementa ater service, shade structure UILDING MARKHAM'S	e, accessible walky	way, parking and asso		ape works.	mulch surfacing,	perimete	r fencing,
ROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	461,961	0			al Project Cost / 0 69,569 (\$461,961		
Internal Charges:	41,577	0			timated in-service		
External Consulting:	36,957	0			lifecycle reserve		time of
Contingency %: 7	34,924	0	completion b	ased on updated	l replacement cos	t.	
Sub Total:	575,419	0					
HST Impact:	9,396	0					
Total Project Cost:	584,800	0					
URCE(S) OF FUNDING			Compo	nents			
nding Type	Budget		Compo		To	OTAL	<u>Future</u> <u>Phases</u>
A	584,800	0	0	0	0	0	(
		O	O	V			
TOTAL FUNDING	<u>584,800</u>					0	
PERATING BUDGET IN	мраст Рег	rsonnel Non Pers	sonnel Re	venues Ex	xpenditures/(Rev	renues)	
I EKATING BUDGET II	<u>vii ACI</u>	\$0 \$0		\$0	\$0		
CA/LIFE CYCLE DETAI	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cycle		
Name		Year		Study	•	1 .	
PARKS - Ward 6 Off Leas	sh Dog Park	202	3 584,800	599,902	Amount in Stu	_	
TOTAL FUNDING			584,800	599,902	Amount Incl H		
				=	Year in the st	udy	
DCA and/or Life Cycle:	Explain if there is	s a change in the year	and/or cost:				



V ARKHAM	2023 PROJ	ECT FUNDI	NG REQUEST FO	ORM Numbe	er: 2.	3091
Project Name: Ward 8 -	- Off Leash Area	- Design and Co	nstruction	Project Cost:		1,800
5 ETAILED DESCRIPTION This project is to design and	ign & Construction ournier 2 3 4 0 6 7 8 ON (SCOPE OF P) d construct an off-le	ash dog area in an e	Category:	Useful Life: 25 Major Recent awards ITS Consulted?	rmined by	pproval:
UILDING MARKHAM			d, Diverse & Thriving City NOTES			
Cost/Quote: Internal Charges: External Consulting: Contingency %: 7 Sub Total:	2023 461,961 41,577 36,957 34,924 575,419	0 0 0 0 0 0	Cost per ha \$1,949,333 (per acre. Lifecycle cost is 25 years starting in 2025 Costs will be included in completion based on upd	s \$369,569 (\$461,96). Estimated in-servi- the lifecycle reserv	61 X 80%; ce date: Q e study at) spread ove 3 2024.
HST Impact: Total Project Cost:	9,396 584,800	0 0				
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Components			Endano
inding Type	Budget			,	TOTAL	Future Phases
CA FOTAL FUNDING	584,800 584,800	0	0 0	0	0	0
PERATING RUDGET	IMPACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditures/(R	evenues)	

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

Year	Amount A	amount in Study	<u>Life Cycle</u>
2023	584,800	599,902	Amount in Study:
	584,800	599,902	Amount Incl HST
			Year in the study
	nis time		
	2023	Year Amount 2023 584,800	2023 584,800 599,902 584,800 599,902

Engineering

2022 DDO IECT EUNDING DEGUEST EODM

(M ARKHAM	2023 F KOJ	ECI	r UNDII	VO KŁQ	ZUESI FU]	Numbe	r: 23	8092
Project Name: Birchmou	ınt Reidao ovor	D ουσο Ι	Divor Rri	igo Donoi		Project	t Cost:	\$670	,100
-		Kouge I	XIVEI - DIII	ige Kepai	···		Rep	air/Replac	e
Commission: <u>Developme</u>					Ţ	Useful Life:	: 0	Pre Ap	proval:
Department: Engineering					Category:	Major			
Project Mgr: Alberto Lin				(Cost Validation:		specify)		
	2 □ 3 ✔ 4 □				ent Validation:			Notes)	
5 🗆	6□ 7□ 8□			•	ved Project: Is				
DETAILED DESCRIPTIO	•								
The proposed budget request designed in 2011 and constru Subsequent to the completion a year. Staff has completed the accordance to MTO standard BUILDING MARKHAM!	action commenced in of the construction he peer review of the ds at that time. It is	in 2012. on of brid the original s however	The original dge in 2014, and structural r noted that	al design of a minor de design and	the bridge was eficiency started has confirmed lards has been u	based on a to occur w that the de	n MTO s vithin the esign was	standard (1 approach	1996). slabs withi
PROJECT COSTS (\$)	2023	Future	e Phases	NOTES					
Cost/Quote:	550,000	<u>1 avar</u>	0		osed work inclu luding removal				
Internal Charges:	54,450		0		rete and sleeper				Mon or a
External Consulting:	0		0	\$402k of	expenditure is a	inticipated	in 2023 a	and \$268k	in 2024.
Contingency %: 10	55,000		0						
Sub Total:	659,450		0						
HST Impact:	10,648	-	0						
Total Project Cost:	670,100		0						
SOURCE(S) OF FUNDING	G (\$)			Con	ponents				
Funding Type	<u>Budget</u>				-		-	<u> FOTAL</u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	670,100		0	0	0		0	0	(
TOTAL FUNDING	670,100							0	
OPERATING BUDGET IN	MPACT Pe	rsonnel	Non Per	sonnel	Revenues	Expendit	ures/(Re	evenues)	
		\$0	\$0		\$0		\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u>					Amount in	<u>Lif</u>	<u>e Cycle</u>		
Name			Year	Amour	nt Study	— Amo	ount in S	tudy:	
							ount Incl	• =	
							r in the		
						1 64	i mule	study	
DCA and/or Life Cycle:	Explain if there is	a change	e in the year	and/or cos	t:				



Number: 23093

Project Names C. 4 . T. 4	101	Project (Cost:	\$2,354,800
Project Name: Centurian/Frontenac Intersection a	and Sidewalk		New	Asset/Expansion
Commission: Development Services		Useful Life:	0	Pre Approval:
Department: Engineering	Category:	Major		• •
Project Mgr: Andrew Crickmay				
Ward(s): $CW \square 1 \square 2 \checkmark 3 \square 4 \square$	Cost Validation:	Other(speci	ify in N	otes)
5 6 7 8	Requirement Validation:	Condition a	ssessm	ent
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is l	ITS Consulte	d? □	
Construction and contract administration to upgrade the ex	2 2			

fully accessible for pedestrians, as well as the construction of the sidewalk on the east side of Frontenac Drive, from Hwy 7 to Centurian Drive as identified in the sidewalk gapping program.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	1,828,169	0
Internal Charges:	191,345	0
External Consulting:	104,612	0
Contingency %: 10	193,278	0
Sub Total:	2,317,404	0
HST Impact:	37,419	0
Total Project Cost:	2,354,800	0

NOTES

The budget request includes tender preparation, contract administration, property acquisition and construction of the intersection and sidewalk location.

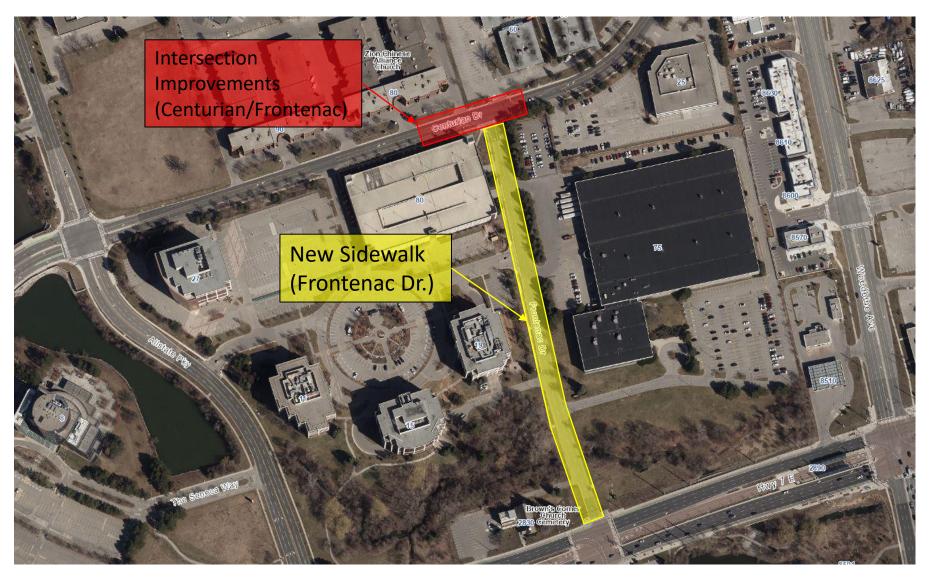
Tender to be issued in March 2023 and construction to commence in May 2023, subject to acquisition of permit to enter agreements and to be completed by December 2023. The proposed budget includes a carryover from 2018 account (#18044) in the amount of \$607,880. Remaining request split DC 65%, non DC Growth 17.5%, CBC 17.5%. \$1.63M of expenditure is anticipated in 2023 and \$700k in 2024.

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Future_
Funding Type	<u>Budget</u>					TOTAL	<u>Phases</u>
Carry Forward	607,880	0	0	0	0	0	0
DCA	1,135,498	0	0	0	0	0	0
Non-DC Growth	305,711	0	0	0	0	0	0
Other Internal	305,711	0	0	0	0	0	0
TOTAL FUNDING	2,354,800				=	0	

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

	Study	A C. 1	
265,499	807,998	Amount in Study:	
315,632	22,421,418	Amount Incl HST	
554,367	9,419,250	Year in the study	
1,135,498	32,648,666		
and/or cost:			
	315,632 554,367	315,632 22,421,418 554,367 9,419,250 1,135,498 32,648,666	315,632 22,421,418 Amount Incl HST 554,367 9,419,250 Year in the study 1,135,498 32,648,666

Intersection Improvements and New Sidewalk Construction Centurian Drive and Frontenac Drive



0

0

Number:



2023 PROJECT FUNDING REQUEST FORM

		Project (Cost:	\$28,000
Project Name: Cycling and Pedestrian Advisory Comm	nittee (CPAC)		Stud	ies/Pilot Programs
Commission: Development Services		Useful Life:	0	Pre Approval:
Department: Engineering	Category	: Annual	Ü	TTO TIPPIO (MI
Project Mgr: Fion Ho	Ş ,			
Ward(s): $CW - 1 \square 2 \square 3 \square 4 \square$	Cost Validation	: Internal pee	r revie	W
5□ 6□ 7□ 8□	Requirement Validation	: Other(speci	fy in N	otes)
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is	ITS Consulted	d? 🗆	

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; (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

28,000

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	25,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	2,500	0
Sub Total:	27,500	0
HST Impact:	484	0
Total Project Cost:	28,000	0

NOTES
65% funded from DCA
17.5% funded from Non-DC Growth

17.5% funded from CBC's

SOURCE(S) OF FUNDING (\$) **Components Future Funding Type TOTAL Phases Budget** DCA 0 0 0 0 18,200 0 0 Non-DC Growth 0 4.900 0 0 0 0 Other Internal 4,900 0 0 0 0 0 0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OLDMITT O BODGET IMITACT	\$0	\$0	\$0	\$0

DCA/LIFE CYCLE DETAILS

TOTAL FUNDING

1	61

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study
Hard - Special Projects - Bike Lanes on Collector / Arterial		18,135	3,690,232	Amount in Study:
Roads				Amount Incl HST
TOTAL FUNDING		18,135	3,690,232	Year in the study
DCA and/or Life Cycle: Explain if there is a change in the	, , , , , , , ,			



Ward(s):

2023 PROJECT FUNDING REQUEST FORM

111	minei.	25075	
Project C	Cost:	\$1,889,800	_
	New A	Asset/Expansion	
Useful Life:	0	Pre Approval: \Box	

23005

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

Commission: Development Services

Department: Engineering

Project Mgr: Nehal Azmy

Project is required to mitigate watercourse erosion and sedimentation resulting from upstream development, and to protect fish habitat. This project will reduce risk of flooding and provide various erosion protection and sediment removal to various streams in the City. Locations include Rouge River (R-ES-45), Rouge River (ROU.-122) & Berczy (BER-25). The detailed design has been completed and the latest estimated construction costs increase compared to the original budget included in Capital Account (22028) for the three locations. Construction costs have increased due to significantly higher fuel prices and increased cost of labour.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

Project Name: **Downstream Improvements Program (Construction)**

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	1,444,448	0
Internal Charges:	153,560	0
External Consulting:	106,667	0
Contingency %: 10	155,112	0
Sub Total:	1,859,787	0
HST Impact:	30,030	0
Total Project Cost:	1,889,800	0

NOTES

Staff recommend that the fund in the account 22028 Downstream Improvements Program (Construction) be carried over to this request and the outfall in the budget for the construction of to be approved in the as part of this request. All funds to be included in one account. The tender to be issued in May 2023, Construction to commence in July 2023 and to be completed by May 2024. \$1.51M of expenditure is anticipated in 2023 and \$378k in 2024.

Category: Major

Requirement Validation: Other(specify in Notes)

ITS Involved Project: Is ITS Consulted?

Cost Validation: Other(specify in Notes)

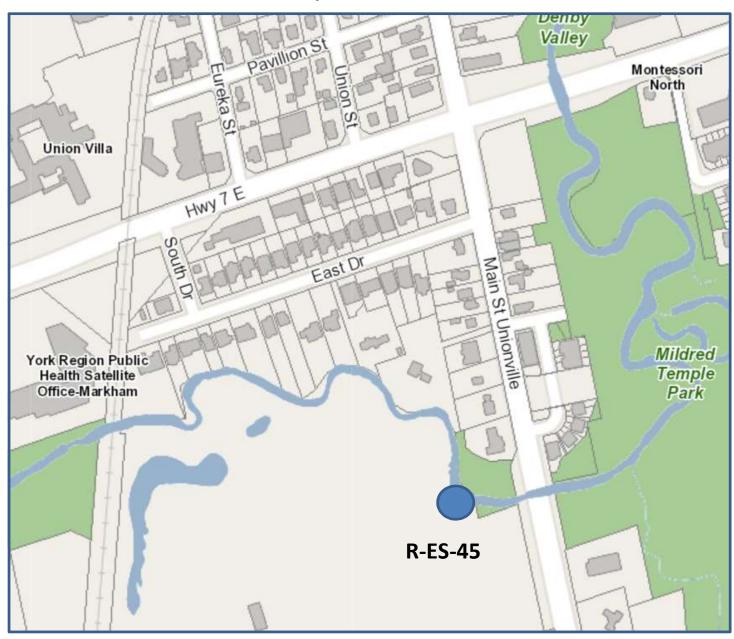
SOURCE(S) OF FUNDING	(\$)	Components					E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Carry Forward	1,486,812	0	0	0	0	0	0
DCA	261,942	0	0	0	0	0	0
Operating Funded Life Cycle	141,046	0	0	0	0	0	0
TOTAL FUNDING	1,889,800				=	0	

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

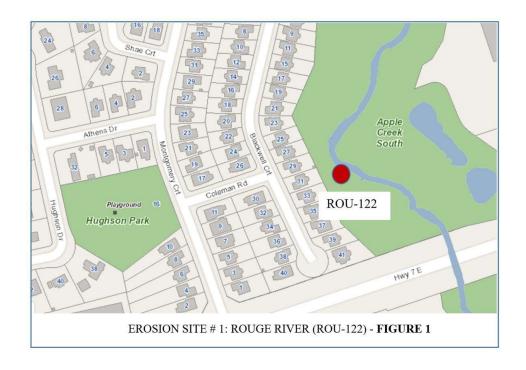
1	f	'n	1	2

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study
Hard - Storm Water Management - City's Watercourses -		261,942	13,388,800	Amount in Study:
Erosion Control				Amount Incl HST
TOTAL FUNDING		261,942	13,388,800	Year in the study

<u>Downstream Improvements – Construction</u>



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







	Number:	23096
	Project Cost:	\$1,145,900
Jesign)	New A	Asset/Expansion
U	seful Life: 0	Pre Approval:
_		
=	1 0	
Requirement Validation:	Other(specify in No	tes)
ITS Involved Project: Is I	ΓS Consulted? □	
	Category: Cost Validation: Requirement Validation: ITS Involved Project: Is IT ation resulting from upstream of	Design) New A

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	7,837,562
Internal Charges:	93,110	775,919
External Consulting:	940,508	0
Contingency %: 10	94,051	783,756
Sub Total:	1,127,669	9,397,237
HST Impact:	18,208	151,735
Total Project Cost:	1,145,900	9,549,000

NOTES

The East Don River Tributary Erosion Control – Proctor Ave to Steeles Ave EA Study was completed in November 2020. The 2023 budget request for the detail design of Phases 1, 2, 3 and

4 of the East Don Tributary Erosion Control.

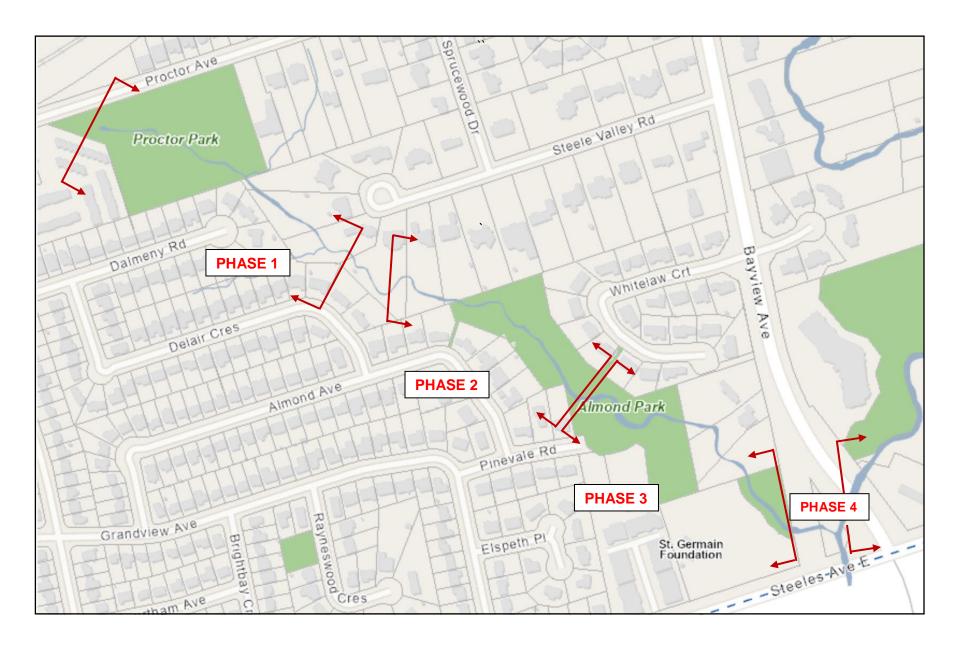
The RFP to be issued in May 2023 and design to commence in July 2023 and to be completed by May 2024.

\$343k of expenditure is anticipated in 2023 and \$802k in 2024.

SOURCE(S) OF FUNDING	(\$)	Components					E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	744,835	0	0	0	0	0	6,206,850
Operating Funded Life Cycle	401,065	0	0	0	0	0	3,342,150
TOTAL FUNDING	1,145,900				=	0	9,549,000

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OT BANKET TO BE BUILDING THE TOTAL THE TANKET TO BE BUILDING TO BUILDING TO BE BUILDING TO BUILDING	\$0	\$0	\$0	\$0

<u>DCA</u>		A	mount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study	
Hard - Storm Water Management - City's Watercourses -		744,835	13,388,800	Amount in Study:	
Erosion Control				Amount Incl HST	
		711005	12 200 000		
TOTAL FUNDING DCA and/or Life Cycle: Explain if there is a change in t	the year a	744,835 md/or cost:	13,388,800	Year in the study	
TOTAL FUNDING DCA and/or Life Cycle: Explain if there is a change in t	the year a	====	13,388,800	Year in the study	
	the year a	====	13,388,800	Year in the study	
	the year a	====	13,388,800	Year in the study	



DOWNSTREAM IMPROVEMENT (TED 1, TED 2, TED 3, TED 4)

LOCATION MAP



Project (eful Life: Annual Other(speci	Studies/Pile	23097 133,700 ot Programs
eful Life: Annual Other(speci	Studies/Pile	
Annual Other(speci		ot Programs
Annual Other(speci	0 Pre	
Other(speci		Approval:
	fy in Notes)	
Jther(speci	fy in Notes)	
S Consulte	a! —	
	AP, Region o n, CPAC, Reg	
alent to 3 F	TE staff	
alent to 3 I	TE starr	
	TOTAL	Future L Phases
C	0)
		<u> </u>
		= =====
	res/(Revenue	s)
Expenditui	\$0	
Expenditui		
Expenditu		
	Cycle	
Life ·	•	
Life Amou	Cycle nt in Study:	
1		

Year in the study

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

Number:



2023 PROJECT FUNDING REQUEST FORM

			Project C	Cost:	\$127,400
'roject Name:]	Establish Design Standards for Undergrou	nd SWM Tanks		Studie	es/Pilot Programs
Commission:]	Development Services	ī	Jseful Life:	0	Pre Approval:
Department:	Engineering			U	rie Appiovai.
Project Mgr:	Ivy Poon	Category:	-		
Ward(s):	cw ☑ 1□ 2□ 3□ 4□	Cost Validation:	Other(speci	fy in No	otes)
	5 6 7 8	Requirement Validation:	Other(specif	fy in No	tes)
eran en ne		ITS Involved Project: Is I	TS Consulted	1? 🗆	

Based on the June 13, 2022 Council's direction, the Engineering Department needs to obtain consultant services to establish design criteria and standards for future underground SWM facilities in consultation with the development industry and imported City departments. Design criteria and standards will include where and when an underground SWM tank would be allowed instead of an open SWM pond. The Design criteria and standards will also provide specifications on the type of material allowed for the underground SWM tank and any additional operation and maintenance costs that are typically not required for open SWM ponds. The final design criteria and standards will guide the City on future land development proposals that would propose underground SWM tanks instead of open ponds.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	10,350	0
External Consulting:	100,000	0
Contingency %: 15	15,000	0
Sub Total:	125,350	0
HST Impact:	2,024	0
Total Project Cost:	127,400	0

DETAILED DESCRIPTION (SCOPE OF PROJECT):

NOTES

Cost is based on consultation with and quotes from 3 Engineering firms currently involved in designing underground SWM tanks who have some experience in this type of work.

Project is anticipated to start in June 2023 and to be completed by March 2024

SOURCE(S) OF FUNDING	G (\$)	Components					
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	127,400	0	0	0	0	0	0
TOTAL FUNDING	127,400					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DALLIA NO DODODI I IVII INCI	\$0	\$0	\$0	\$0	

1	ı	7	1	١

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Studen
Hard - Studies - Trans., Servicing, Enviro., Cycling, Traffic		127,400	18,003,000	Amount in Study:
Calming, Noise, Subwatershed, Erosion Study Update etc.				Amount Incl HST
TOTAL FUNDING		127,400	18,003,000	Year in the study
DCA and/or Life Cycle: Explain if there is a change in the				



Number: 23099

D. 1. 18				
Project Name: Highway 404 MBC, N of 16th Avenue (C	onstruction)		New	Asset/Expansion
Commission: Development Services	Ţ	Jseful Life:	0	Pre Approval:
Department: Engineering Project Mgr: Andrew Crickmay	Category:	Major		
Ward(s): CW □ 1 □ 2 ▼ 3 □ 4 □	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):	ITS Involved Project: Is I	TS Consulted	d? □	
This budget request is for the 2023 construction budget required	=	-		

This budget request is for the 2023 construction budget required for Markham's share of the project costs. The majority of the budget request is for the construction component of the Mid-Block Crossing (MBC) project. The construction for the Mid-Block Crossing, Cachet Woods Court extension, Markland Street reconstruction and Markland bridge crossing is scheduled for 2023.

Based on the recent information from Region staff, the project is being tendered late fall 2022 and construction to start in 2023.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	46,850,000	0
Internal Charges:	1,110,080	0
External Consulting:	0	0
Contingency %: 10	4,685,000	0
Sub Total:	52,645,080	0
HST Impact:	907,016	0
Total Project Cost:	53,552,100	0

NOTES

Region and City of Richmond Hill. The total project cost - \$113,608,000, Richmond Hill Share - \$28,792,300, York Region Share - \$17,723,400, Markham Share - \$67,092,300, Previously approved budget - \$13,540,200 (Design, property and utility relocation), 2023 Budget Request - \$53,552,100. The share is higher due to additional property acquisition and bridge structure over Rouge River (Markland Street extension) which is outside the cost shared area. Cashflow projections has been provided by Region: \$10.57M of expenditure is anticipated in 2023, \$12.75M in 2024, \$12.75M in 2025, \$14.08M in 2026 and \$3.35M in 2027.

SOURCE(S) OF FUNDING	G (\$)	Components					E4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	53,552,100	0	0	0	0	0	0
TOTAL FUNDING	53,552,100				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EARTH TO DODGET HAT THE	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>		A	mount in	Life Cycle
Name	Year	Amount	Study	A
Hard - Structures - Hwy 404 Mid-block Crossing North of 16th Avenue	2022	7,100,165	7,100,165	Amount in Study: Amount Incl HST
Hard - Structures - Markland St. Extension - Structure over Rouge River	2022	13,244,435	13,244,435	Year in the study
Hard - Structures - Cachet Woods Ramp to Mid-block Crossing	2022	8,773,800	8,773,800	
Hard - Roads - Markland Extension	2022	7,536,297	7,536,297	
Hard - Structures - City Wide bridge/crossing projects (minor collectors)	2022	6,310,000	6,310,000	
TOTAL FUNDING		42,964,697	42,964,697	

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

Mid-Block Crossing Preferred Alignment (North of 16th Avenue)



Number:



2023 PROJECT FUNDING REQUEST FORM

With the state of				-
Ducient Nemer I II C 14 C 14 (C	*4 ID * 4 \	Project C	Cost:	\$60,900
Project Name: Indigenous Community Consultation (Cap	oitai Projects)		Studie	es/Pilot Programs
Commission: Development Services	Ţ	Iseful Life:	0	Pre Approval:
Department: Engineering	O	sciui Liic.	U	Tie Approvai.
Project Mgr: Julie Sharma	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Multiple(spe	ecify)	_
	Requirement Validation:	Multiple(spe	ecify)	
5 □ 6 □ 7 □ 8 □	•			
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	1? □	
The City proposes to expand and improve on the current engagement	ent processes with Indigenou	ıs Communit	ies who	may be impacted by

The City proposes to expand and improve on the current engagement processes with Indigenous Communities who may be impacted by City-initiated projects (i.e. Capital Projects). The Departments impacted by this work are Engineering, Environmental Services and Operation. Staff is preparing a draft agreement to be used on Capital projects to engage with Indigenous Communities to provide a framework for consultation and reimbursement for costs, on a case by case basis and where applicable. This proposed engagement is only specific to Capital Projects. A separate process and budget will be requested for indigenous community engagement for the planning and real property initiatives.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	4,950	0
External Consulting:	50,000	0
Contingency %: 10	5,000	0
Sub Total:	59,950	0
HST Impact:	968	0
Total Project Cost:	60,900	0

NOTES

The budget request is for the procurement of external consultant services in finalizing the agreements required with indigenous communities for capital projects. The budget also includes the cost associated with indigenous consultation (i.e. review document and site visits) for existing capital projects.

SOURCE(S) OF FUNDING (\$	<u> </u>		Compone	ents			Futuro
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	60,900	0	0	0	0	0	0
TOTAL FUNDING	60,900				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXAMINO DEDGET IMPRET	\$0	\$0	\$0	\$0	

Name Year Hard - Studies - Trans., Servicing, Enviro., Cycling, Traffic Calming, Noise, Subwatershed, Erosion Study Update etc.	Amount 60,900	Study 18,003,000	Amount in Study:
	60,900	18,003,000	Amount in Study:
Calming, Noise, Subwatershed, Erosion Study Update etc.			· · · · · · · · · · · · · · · · · · ·
			Amount Incl HST
TOTAL FUNDING	60,900	18,003,000	Year in the study
OCA and/or Life Cycle: Explain if there is a change in the year a			

Number:



2023 PROJECT FUNDING REQUEST FORM

		Project (Cost:	\$485,500
Project Name: Installation of Wayfinding	g Signs at Rouge Valley Trail	v	New	Asset/Expansion
Commission: Development Services		Useful Life:	0	Pre Approval:
Department: Engineering Project Mgr: Dereje Tafesse	Category:		U	i ie Appiovai.
Ward(s): CW □ 1 □ 2 □ 3 ✓ 4 ✓	Cost Validation:	Internal pee	r revie	W
5 □ 6 □ 7 🗹 8 □	Requirement Validation: ITS Involved Project: Is			otes)
ETAILED DESCRIPTION (SCORE OF D	TIS Involved Project: Is	113 Consume	u: —	

This request is for Rouge Valley Trail proposed signage construction work which will include signage implementation program to provide both cyclist and pedestrians a safe and consistent information leading them along their route. The signage work includes directional/regulatory signs and pavement markings includes bike and pedestrian symbols. The detail design has been completed; however, pole material type is revised from 4x4 wooden post to round galvanized steel pole to accurately position the directional signs to the intended directions.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	347,460	0
Internal Charges:	39,453	0
External Consulting:	51,059	0
Contingency %: 10	39,852	0
Sub Total:	477,824	0
HST Impact:	7,715	0
Total Project Cost:	485,500	0

DETAILED DESCRIPTION (SCOPE OF PROJECT):

NOTES

The latest estimated construction cost has increased comparing to the original budget included in Capital Account (21027). Construction costs have increased due to material substitution, higher fuel prices and increased cost of labour. Staff recommend that the fund in the account 21027 Installation of Way Finding Signs at Rouge Valley Trail be carried over to this request. All funds to be included in one account. The tender to be issued in April 2023, Construction to commence in June 2023 and to be completed by December 2023. Carry forward: Project 21027

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Eutuna
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Carry Forward	193,970	0	0	0	0	0	0
DCA	189,495	0	0	0	0	0	0
Non-DC Growth	102,035	0	0	0	0	0	0
TOTAL FUNDING	485,500				=	0	

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

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		_

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	A count in Cturden
Hard - Special Projects - Bike Lanes on Collector / Arterial		189,495	3,690,232	Amount in Study:
Roads				Amount Incl HST
TOTAL FUNDING		189,495	3,690,232	Year in the study
DCA and/or Life Cycle: Explain if there is a change in the	•			

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

TIVIVI			110	iiiibei .	25102
Project Name:	Markham Centre Trails Phase 3 - Constru	uation	Project C	Cost:	\$916,800
roject rame.	Warkham Centre Trans Fliase 3 - Collsto	uction		New A	.sset/Expansion
Commission:	Development Services	I	seful Life:	0	Pre Approval:
Department:	Engineering	_		U	т іс Арріочаі. —
Project Mgr:	Lily Li	Category:	Major		
ů č		Cost Validation:	Other(special	fy in Not	es)
,,(5).		Requirement Validation:	Other(specif	fy in Not	es)
ETAILED DE	5	ITS Involved Project: Is I'	TS Consulted	1? □	
onstruction of lopromately 400	Markham Centre Trails Phase 3 on the south side of the length.	of the Rouge River from Wa	rden Avenue	to Verda	ale Crossing,
BUILDING MA	ARKHAM'S FUTURE TOGETHER: Safe &	Sustainable Community			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	700,000	0
Internal Charges:	74,497	0
External Consulting:	52,500	0
Contingency %: 10	75,250	0
Sub Total:	902,247	0
HST Impact:	14,568	0
Total Project Cost:	916,800	0

NOTES

Tender to be issued in Aug 2023, construction to commence in May 2024 and to be completed by Aug 2024.

Final location is subject to change upon Director's approval based on design and pending property availability, utility relocations and other site conditions.

17.5% funded from CBCs funding.

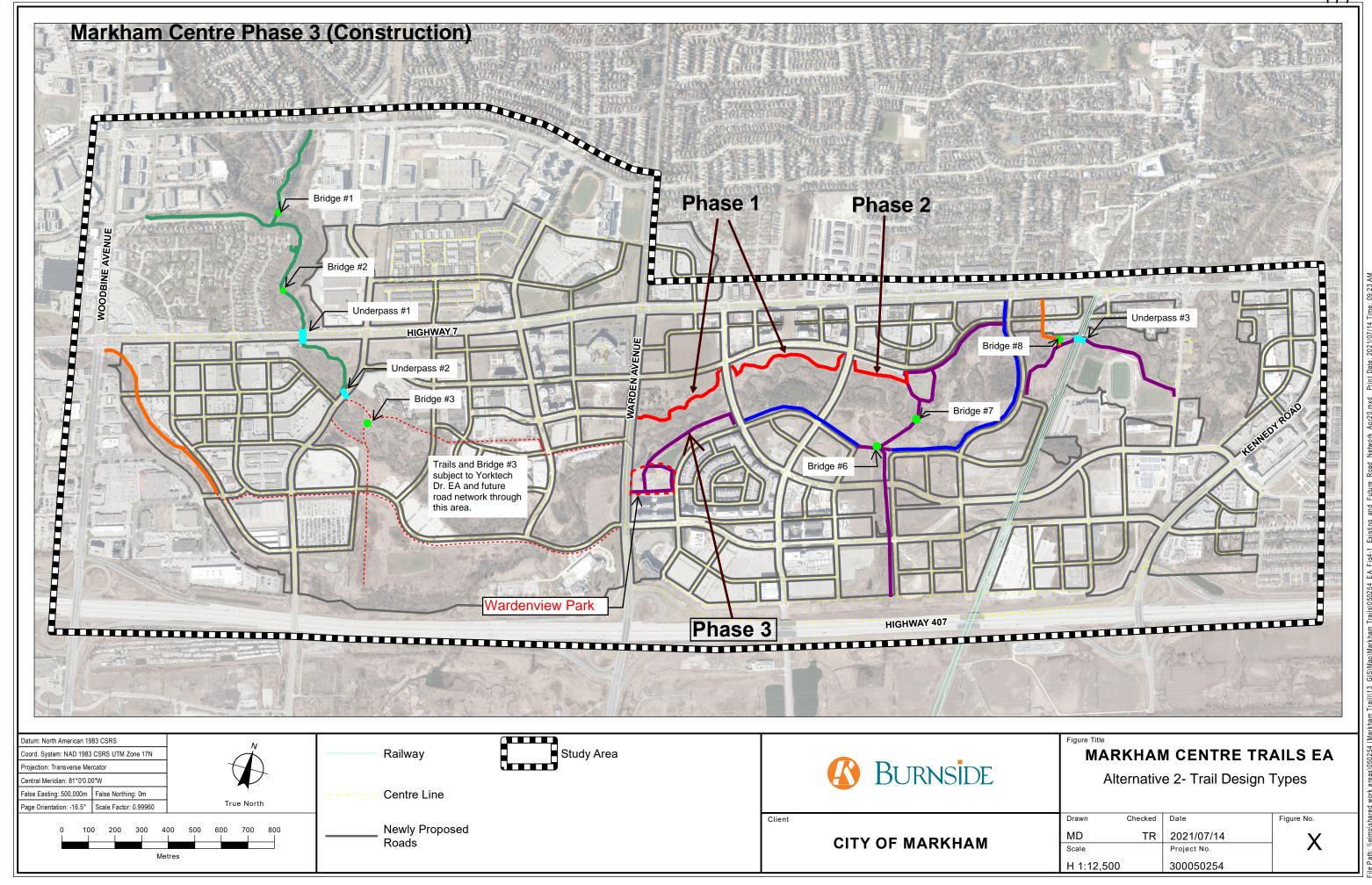
17.5% funded from Non-DC Growth.

65% funded from DCA

\$94k of expenditure is anticipated in 2023 and \$870k in 2024.

SOURCE(S) OF FUNDING	OURCE(S) OF FUNDING (\$) Component				nts			
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>	
DCA	595,920	0	0	0	0	0	0	
Non-DC Growth	160,440	0	0	0	0	0	0	
Other Internal	160,440	0	0	0	0	0	0	
TOTAL FUNDING	916,800				=	0	0	

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



Number:



2023 PROJECT FUNDING REQUEST FORM

			Project (Togt.	φ1 <i>C</i> 000
Project Name: Markham (Cycles		rrojeci (JUST	\$16,800
				Stud	ies/Pilot Programs
Commission: <u>Development</u>	Services	T	Jseful Life:	0	Pre Approval:
Department: Engineering				U	Tie Approvai.
Project Mgr: Fion Ho		Category:	Annual		
Ward(s): CW ✓ 1 ☐ 2	o□ a□ a□	Cost Validation:	Other(speci	fy in N	otes)
, ,		Requirement Validation:	Other(speci	fy in N	otes)
5 □ 6	5□ 7□ 8□	ITS Involved Project: Is I	TC Canacalta	10	
TALL ED DECODIDETON	(CCODE OF DDO IECT).	113 ilivoived Project. Is i	13 Consume	u: —	

This program is to support, promote and encourage active transportation in Markham through community outreach and education. Through partnership with The Centre for Active Transportation, the activities of this community bike hub provide a gathering place for residents and newcomers to explore and experience cycling in terms of equipment, maintenance needs, cycling safety and other basic cycling needs. Initiatives such as Markham Cycles are recommended in the Active Transportation Master Plan to encourage cycling for short trips and cycling access to promote greater use of public transit.

BUILDING MARKHAM'S FUTURE TOGETHER: S

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Safe & Sustainable Community

NOTES

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	15,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	1,500	0
Sub Total:	16,500	0
HST Impact:	290	0
Total Project Cost:	16,800	0

Markham Cycles is a project of The Centre for Active Transportation (TCAT), with Markham contributing \$15K and York Region contributing \$30K to a larger annual budget. 65% DC 17.5% Non DC Growth,17.5% CBC

SOURCE(S) OF FUNDING	(\$)	Components					
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	10,920	0	0	0	0	0	0
Non-DC Growth	2,940	0	0	0	0	0	0
Other Internal	2,940	0	0	0	0	0	0
TOTAL FUNDING	16,800				=	0	0

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

1	1	7	7	g

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Studen
Hard - Special Projects - Bike Lanes on Collector / Arterial		10,920	3,690,232	Amount in Study:
Roads				Amount Incl HST
TOTAL FUNDING		10,920	3,690,232	Year in the study
DCA and/or Life Cycle: Explain if there is a change in the	<i>y</i> • • • • • • • • • • • • • • • • • • •			

Number:



2023 PROJECT FUNDING REQUEST FORM

and a contract of the contract				
		Project C	Cost:	\$11,200
Project Name: Markham Cycling Day			Studi	es/Pilot Programs
Commission: Development Services	Ţ	Jseful Life:	0	Pre Approval:
Department: Engineering	Category:	Annual		
Project Mgr: Fion Ho	Cost Validation:	Other(speci	fy in N	otes)
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Requirement Validation:			
5□ 6□ 7□ 8□	ITS Involved Project: Is I		-	
DETAILED DESCRIPTION (SCOPE OF PROJECT):	113 involved 1 loject. Is 1	15 Consumo	u. —	
The Annual Markham Cycling Day event is a major GTA cyclin	2	•	-	

The Annual Markham Cycling Day event is a major GTA cycling event and the largest in York Region, attracting participants from across the GTA. It includes events for children and cycling group rides of different distances. It is led by the Cycling and Pedestrian Advisory Committee with staff support. CPAC also helps to organize an army of volunteers necessary to prepare and run the event.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	10,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	1,000	0
Sub Total:	11,000	0
HST Impact:	194	0
Total Project Cost:	11,200	0

NOTES

The project has a bigger budget but Markham will contribute \$10K only and the rest will be fundraised. Pre-pandemic, the event is held in mid-September with the Civic Centre as the staging ground and location for the children's events. Sponsor and event booths as well as an entertainment stage also takes up major parts of the Civic Centre parking lot. Corporate Communications and Events groups are relied on heavily in supporting this annual event. CPAC and staff expect the 2023 event to be more like the pre-pandemic format. 65% funded from DCA, 17.5% funded from Non-DC Growth and 17.5% funded from CBC's.

SOURCE(S) OF FUNDING (\$	<u> </u>	Components					
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	7,280	0	0	0	0	0	0
Non-DC Growth	1,960	0	0	0	0	0	0
Other Internal	1,960	0	0	0	0	0	0
TOTAL FUNDING	11,200				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXECUTION DED GET INVITATE	\$0	\$0	\$0	\$0	

<u>DCA</u>	3 7		mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study:
Hard - Special Projects - Bike Lanes on Collector / Arterial		7,280	3,690,232	7 Milouit in Study.
Roads				Amount Incl HST
TOTAL FUNDING		7,280	3,690,232	Year in the study
DCA and/or Life Cycle: Explain if there is a change in t	ine year a	iid, or cost.		

Number:



2023 PROJECT FUNDING REQUEST FORM

- H XI II					
			Project Cost:		\$974,700
roject Name: N	Markham Transportation Strategic Plan (1	MTSP) Update		Studie	es/Pilot Programs
	Development Services	Ţ	Useful Life:	0	Pre Approval:
Department: En		Category:	Major		
Ward(s): CW	V ✓ 1□ 2□ 3□ 4□	Cost Validation:	Internal pee	r review	/
.,	5 6 7 8	Requirement Validation:	Other(specif	fy in No	tes)
	CDIDTION (SCODE OF DROJECT).	ITS Involved Project: Is	ITS Consulted	1? □	

This study is to update the 2012 Markham Transportation Strategic Plan and to prepare and develop updated transportation policies for incorporation into the City Official Plan (OP) Update process that is being initiated in 2023. This study will build upon strategic transportation studies and plans already completed by the City and external agencies such as York Region, Metrolinx and MTO, that are relevant to the transportation system in Markham. Those relevant studies and plans include the City's ATMP, sidewalk program, Parking Strategy, various secondary plans and Road Safety Strategy, York Region's Transportation Master Plan, and MTO's Greater Golden Horseshoe Transportation Plan. Its scope will include: 1) transportation vision, modal hierarchy and strategic policies; 2) the development of a mobility strategy that includes micro-mobility and electrification strategy of the transportation system in the City of Markham; 3) road classification and design guidelines. This budget is to procure consulting services to undertake the development of a new Markham Transportation Strategic Plan. This consultant-assisted study is contingent upon a new FTE being available to project manage this study, which will be multi-year and multi-disciplinary, and involves a very comprehensive public and stakeholder consultation program, and will include multiple progress reports and workshops with Council.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	79,200	0
External Consulting:	800,000	0
Contingency %: 10	80,000	0
Sub Total:	959,200	0
HST Impact:	15,488	0
Total Project Cost:	974,700	0

DETAILED DESCRIPTION (SCOPE OF PROJECT):

NOTES

This study schedule will be linked to the City's OP Update process and schedule over the next 2 years, which requires transportation policy input to meet Provincial Planning Act requirements. Expected schedule (assuming schedule coordination with OP review process): RFP to be issued in May 2023, study to commence in Aug 2023 and to be completed by Dec 2024. \$389k of expenditure is anticipated in 2023 and \$584k in 2024.

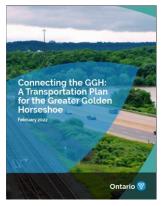
SOURCE(S) OF FUNDING (\$			Compone	ents			Entono
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	974,700	0	0	0	0	0	0
TOTAL FUNDING	974,700				=	0	0

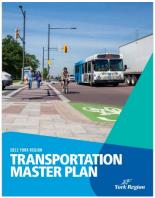
OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXPLICIT OF THE PROPERTY OF	\$146,274	\$0	\$0	\$146,274	

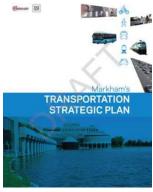
Markham Transportation Strategic Plan (MTSP) Update - Supplementary Information

The MTSP is essentially the City of Markham's transportation master plan. It establishes a long-term vision for Markham's transportation network, strategies and initiatives with the primary goal of developing a multi-modal transportation system that supports existing and future residents, businesses and visitors while aligning with the City's strategic goals and policies. The last update of the City-wide Transportation Strategic Plan was completed in 2012. An update of the MTSP is needed to address Provincial and Regional changes over the past 10 years in land use and transportation plans and policies affecting Markham, as well as new urban transportation technologies that are in use or are emerging that are applicable to Markham. It will also bring recent City transportation plans and policies on active transportation into a new mobility strategy for the City of Markham.

This study will be developed in conjunction with the City's Official Plan update being initiated by the Planning Department in 2023.









Number:



2023 PROJECT FUNDING REQUEST FORM

• • • • • • • • • • • • • • • • • • • 		Project C	Cost:	\$121,800	
Project Name: New Traffic Signals (Design)		v	New .	Asset/Expansion	
Commission: Development Services	U	Jseful Life:	0	Pre Approval:	
Department: Engineering Project Mgr: Justin Chin	Category:	Minor			
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \checkmark$	Cost Validation: Requirement Validation:				
5 ✓ 6 ✓ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I		-	1003)	

Design for new traffic signals at the following three intersections: (1) Bur Oak @ Willamson, (2) Bur Oak @ Country Ridge/Fred McLaren and (3) Carlton @ Central Park. These intersections meet the MTO criteria to warrant traffic signals and are therefore recommended by staff in order improve intersection safety, operations and accommodate future growth needs. The intersection will also include civil works to incorporate design elements as per the Accessibility for Ontarians with Disabilities Act (AODA). Design is to be completed in 2023; budget request for construction to be submitted for 2024.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

NOTES

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	795,507
Internal Charges:	9,900	78,755
External Consulting:	100,000	0
Contingency %: 10	10,000	79,551
Sub Total:	119,900	953,813
HST Impact:	1,936	15,401
Total Project Cost:	121,800	969,200

Attachment lists warranted locations based on safety ranking. Total costs specified in the DCA Study is identified as follows for each intersection, listed under "Intersection Improvements": Bur Oak/Williamson (Future Signalized Intersections (4) at Greensborough); Bur Oak @ Country Ridge/Fred McLaren

Greensborough); Bur Oak @ Country Ridge/Fred McLaren (Future Signalized Intersections (7) at Wismer); and Carlton Rd @ Central Park. Project is substantially funded through DC Study. Budget for the design of the additional locations will be submitted over the next 2-3 yrs, pending consultation with local Councillors. Future phase amount of \$969,200 is for signal construction in 2024.

SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compon	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	121,800	0	0	0	0	0	969,200
TOTAL FUNDING	121,800				=	0	969,200

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

1	R	F

Hard - Intersection - Future Signalized Intersections (4) Hard - Intersection - Future Signalized Intersections (2) Hard - Intersection - City-wide Intersections (2) Hard - Intersection - City-wide Intersection Pedestrian Signal (Lump Sum) - 10 40,600 40,6	<u>DCA</u> Name	Year	Amount A	mount in Study	<u>Life Cycle</u>	
Hard - Intersection - Future Signalized Intersections (2) 40,600 685,110 Hard - Intersection - City-wide Interesecton Pedestrian 40,600 2,300,217 TOTAL FUNDING 121,800 4,337,546	Hard - Intersection - Future Signalized Intersections (4)		40,600	1,352,219	Amount in Study:	
TOTAL FUNDING 121,800 4,337,546	Hard - Intersection - Future Signalized Intersections (2)		40,600	685,110	Amount Incl HST	
	Hard - Intersection - City-wide Interesecton Pedestrian Signal (Lump Sum) - 10		40,600	2,300,217	Year in the study	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	TOTAL FUNDING		121,800	4,337,546		

Number:



2023 PROJECT FUNDING REQUEST FORM

<u></u>				· ·
Prince Name Police Control Prince Co	~	Project C	Cost:	\$396,000
Project Name: Pedestrian Cross-Over (PXO) Design & O	Construction		New .	Asset/Expansion
Commission: Development Services	Ţ	Jseful Life:	0	Pre Approval:
Department: Engineering	_		U	Pre Approvai:
Project Mgr: Justin Chin	Category:	Major		
Ward(s): CW □ 1□ 2□ 3 ✓ 4□	Cost Validation:	Third party	estimat	e
	Requirement Validation:	Other(special	fy in No	otes)
5 □ 6 □ 7 🗹 8 □	ITS Involved Project: Is I	TS Consulta	12	
DETAILED DESCRIPTION (SCOPE OF PROJECT):	113 involved 1 loject. Is 1	15 Consumo	a: —	

The objective of this project is to prepare a detailed design and construct a formal pedestrian crossover (PXO) at two locations: (1) 9th Line north of 14th Avenue, and (2) Village Parkway south of Briarwood/Rae Crescent. Both locations meet the Provincial warrant criteria for the implementation of a PXO. Project includes feasibility review of appropriate PXO treatment, photometric review of streetlights, electrical design for streetlights and PXO equipment, arborist review of impacted trees, necessary civil work required to comply with the AODA, development of project tender specifications and detailed construction cost estimate.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	250,000	0
Internal Charges:	32,175	0
External Consulting:	75,000	0
Contingency %: 10	32,500	0
Sub Total:	389,675	0
HST Impact:	6,292	0
Total Project Cost:	396,000	0

NOTES

Project costs include detailed design (\$50k) and associated contract administration (\$25k), and (\$175k) for construction. Design anticipated to be complete by summer, with construction to be completed by end of 2023.

65% funded from DCA, 17.5% funded from Non-DC Growth and 17.5% funded from CBC's.

SOURCE(S) OF FUNDING	<u>G (\$)</u>		Compone	ents			Enture
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	257,400	0	0	0	0	0	0
Non-DC Growth	69,300	0	0	0	0	0	0
Other Internal	69,300	0	0	0	0	0	0
TOTAL FUNDING	396,000				=	0	0

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

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<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study
Hard - Studies - Trans., Servicing, Enviro., Cycling, Traffic		257,400	18,003,000	Amount in Study:
Calming, Noise, Subwatershed, Erosion Study Update etc.				Amount Incl HST
TOTAL FUNDING		257,400	18,003,000	Year in the study
DCA and/or Life Cycle: Explain if there is a change in the				

Number:



2023 PROJECT FUNDING REQUEST FORM

9		Project (oct.	¢242.400
Project Name: RVT Extension - Under Hwy 7 & Bullocl	(Design)	Troject	JUSI.	\$342,400
	(2 48-8)		New	Asset/Expansion
Commission: Development Services	I	Jseful Life:	0	Pre Approval:
Department: Engineering	_		O	Tie ripprovai.
Project Mgr: Lily Li	Category:	Major		
Ward(s): CW □ 1 □ 2 □ 3 ✔ 4 □	Cost Validation:	Other(speci	fy in No	otes)
	Requirement Validation:	Other(speci	fy in No	otes)
5 4 6 7 7 8	ITS Involved Project: Is I	TC Consults	40	
DETAILED DESCRIPTION (SCOPE OF PROJECT):	113 involved Project: Is I	13 Consume	J: —	

Detailed design of trail under the highway 7 bridge to connect Mildred Temple Park to Denby Valley Park. The design will include inwater work and extensive consultation with external agencies, including the TRCA, MESP, DFO, etc. Furthermore, the budget will include detailed design of a pedestrian pathway on the north side of Highway 7, from north-west corner bus stop at Bullock and Highway 7 to Austin Drive Park.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe &

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	28,980	0
External Consulting:	280,000	0
Contingency %: 10	28,000	0
Sub Total:	336,980	0
HST Impact:	5,421	0
Total Project Cost:	342,400	0
_		

Design to commence in April 2023 and to be completed by March

Funding split DC 65%, Non DC growth 17.5%, CBC 17.5%. \$250K expenditure is anticipated in 2023 and \$92k in 2024.

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	222,560	0	0	0	0	0	0
Non-DC Growth	59,920	0	0	0	0	0	0
Other Internal	59,920	0	0	0	0	0	0
TOTAL FUNDING	342,400				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DIVITATION DODGET INTEREST	\$0	\$0	\$0	\$0	

1	۶	२	g

Year	Amount 222,560	Study 3,690,232	Amount in Study:
	222,560	3 690 232	Amount in Study:
		5,070,252	
			Amount Incl HST
	222,560	3,690,232	Year in the study
<u>*</u>			
3	year a	222,560 vear and/or cost:	



					<i>I</i> Number:	2.	3109
Project Name: Smart Con	mmute Markhs	ım.Richmond Hi	11	F	Project Cost:	\$76	,300
		- Richmond III	<u></u>		Studie	es/Pilot I	Programs
Commission: Developmen	nt Services			Usefu	ıl Life: 0	Pre An	proval:
Department: Engineering				Category: Ani		r	F
Project Mgr: Fion Ho					ner(specify in No	toc)	
Ward(s): $CW \boxed{\bullet} 1$	2 🗆 3 🗆 4 🗆						
5 🗆	6 7 8		-	-	ner(specify in No	tes)	
DETAILED DESCRIPTION	N (SCOPE OF P	ROJECT):	ITS Involved I	Project: Is ITS (Consulted? □		
Markham is a founding member Region and City of Richmond their employees to reduce use cycling, telework, emergency BUILDING MARKHAM'S	d Hill. Smart Come of private cars in ride home progra	nmute Markham-Ric n commuting to and nm and more.	hmond Hill offer	s services and practive modes in	programs to local	employ	ers and
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	75,000	0			l relies on all thre eed-upon share fo		
_		0			Markham-Richm		
Internal Charges: External Consulting:	0	0	attachment pro	vides additiona	ıl information on	the wor	
Contingency %: 0	0	0	through this pr	oject and the or	utcomes obtained	l.	
Sub Total:	75,000						
HST Impact:	1,320	$\frac{0}{0}$					
Total Project Cost:	76,300	0					
	70,500] [
SOURCE(S) OF FUNDING			Compone	ents			Future
Funding Type	Budget				<u>T(</u>	<u>OTAL</u>	<u>Phases</u>
OCA	76,300	0	0	0	0	0	
	76 200				-	0	
TOTAL FUNDING	<u>76,300</u>						
	Pe	rsonnel Non Pe	rsonnel Rev	enues Exp	penditures/(Rev	enues)	
TOTAL FUNDING OPERATING BUDGET IM	Pe	rsonnel Non Pe		enues Exp	penditures/(Rev \$0	enues)	
					-	enues)	
OPERATING BUDGET IM		\$0 \$	0 S	mount in	-	enues)	
OPERATING BUDGET IM DCA/LIFE CYCLE DETAIL DCA Name	MPACT Pe	\$0 \$0	0 S	mount in Study	\$0 Life Cycle		
OPERATING BUDGET IM DCA/LIFE CYCLE DETAIL DCA	MPACT Pe	\$0 \$0	0 S	mount in	\$0	dy:	



Dualant Names III 66° A	4 D. 1				Project Co	st: \$430	0,000
Project Name: Traffic As		lt .				Repair/Replac	ce
Commission: Developmen				U	seful Life:	0 Pre A ₁	pproval:
Department: Engineering				Category:	Annual		. 1
Project Mgr: Justin Chin			Cc	ost Validation:		review	
	2 3 4 4			nt Validation:	-		
	6□ 7□ 8□		•	ed Project: Is I'			
DETAILED DESCRIPTIO		<u> </u>					
Replacement of existing Traferoject includes replacement and respective assets to be reconstruction season.	of various traffic	signal system com	ponents and sp	eed monitoring	g equipment. I	ist of affected	d locations
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	& Sustainable Co	ommunity			
PROJECT COSTS (\$)	2023	Future Phases	NOTES	1 1111	1	1.0	CITI C
Cost/Quote:	384,148	0		des: audible pe as (\$83k); traffi			
Internal Charges:	0	0	(\$133k), Ll	ED replacemen	ts at 10 interse	ections (\$50k)	; emergeno
External Consulting:	0	0		n detectors at 9 ctions (\$33k); a			
Contingency %: 10	38,415	0	intersection	(\$9k); vehicul	ar pole assemb	olies at 2 inter	rsections
Sub Total:	422,563	0		edestrian pole a ashers at 4 loca			
HST Impact:	7,437	0		ashers at 4 loca abinets to be fu			
Total Project Cost:	430,000	0					
OURCE(S) OF FUNDING	(\$)		Сотр	onents		_	Future
unding Type	Budget					TOTAL	Phases
perating Funded Life Cycle	430,000	0	0	0	0	0	
TOTAL FUNDING	430,000					0	
	Per Per	rsonnel Non P	ersonnel I	Revenues	Expenditures	s/(Revenues)	
ADED ATING DUDGET IN	MPACI	\$0	\$0	\$0	\$0)	
OPERATING BUDGET IN							
	<u>LS</u>						
DCA/LIFE CYCLE DETAI	LS	•		Amount in	Life Cy	<u>vcle</u>	
OCA/LIFE CYCLE DETAI	LS	Yo	ear Amount		·	vcle in Study:	728,900
DCA/LIFE CYCLE DETAI	LS	Yo	ear Amount		- Amount		728,900 430,000
DCA/LIFE CYCLE DETAI	LS	Ye	ear Amount		- Amount	in Study:	
				Study	- Amount	in Study:	

Number:



2023 PROJECT FUNDING REQUEST FORM

CALL TO ALL TO ALL				
Ducient Names III 66° C. I. C.M. C. A.M. III		Project C	Cost:	\$182,800
Project Name: Traffic Calming of Main Street Markhan	1 & Cariton Road		New .	Asset/Expansion
Commission: Development Services	ī	Jseful Life:	0	Pre Approval:
Department: Engineering			U	Tic Approvai.
Project Mgr: Justin Chin	Category:	Major		
Ward(s): CW □ 1□ 2□ 3 ✓ 4 ✓	Cost Validation:	Third party	estimat	<u>e</u>
5 6 7 8	Requirement Validation:	Other(speci	fy in No	otes)
	ITS Involved Project: Is I	TS Consulted	42 🗆	
DETAILED DESCRIPTION (SCOPE OF PROJECT):	113 involved 1 loject. 13 l	15 Consume		

This is a traffic calming pilot project responding to complaints and concerns regarding traffic speeding and traffic volumes on two major collector roads. The scope of work for this project will involve retaining professional engineering consultant services to undertake a comprehensive feasibility review, public consultation and detailed design for the traffic calming design (likely road diets) on Main St. Markham (Bullock Drive - 16th Avenue) and Carlton Rd. (Kennedy Rd - McCowan Rd). Both streets are 4-lanes with no dedicated cycling facilities. The conceptual design proposal for both road sections is a lane reduction to 3-lanes (one lane per direction, including centre turn lane), and on-road dedicated cycling facilities. A road diet on Main Street Markham will be an interim condition, until such time that the City and community is in a position to conduct a full re-design of the corridor to invite a more urban design/form and streetscape plan, consistent with sections to the south of Bullock Drive.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	14,850	0
External Consulting:	150,000	0
Contingency %: 10	15,000	0
Sub Total:	179,850	0
HST Impact:	2,904	0
Total Project Cost:	182,800	0

NOTES

Based on traffic data collected from Copper Creek Road Diet pilot project from 2021, a road diet (if identified as the preferable traffic calming treatment) can be effective at reducing operating speeds. For Copper Creek, operating speeds reduced by 5 - 11 km/h (10% - 15%), depending on road section.

RFP to be issued in April 2023. Contract award June 2023. Initiate public consultation in October 2023, following development of conceptual plan(s).

\$91.4k of expenditure is anticipated in 2023 and \$91.4k in 2024. Funding split DC 65%, Non-DC Growth 17.5%, CBC 17.5

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Entuna
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	118,820	0	0	0	0	0	0
Non-DC Growth	31,990	0	0	0	0	0	0
Other Internal	31,990	0	0	0	0	0	0
TOTAL FUNDING	182,800				=	0	

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

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		$\boldsymbol{\tau}$

<u>DCA</u>		A	mount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study
Hard - Special Projects - City-wide Street Safety and Traffic		118,820	3,964,174	Amount in Study:
Calming, various locations				Amount Incl HST
TOTAL FUNDING		118,820	3,964,174	Year in the study
OCA and/or Life Cycle: Explain if there is a change in the	- <i>J</i>			



Project Name: Traffic Operational Improvements Commission: Development Services		ING REQUEST FOR	Nu	ımber:	23112
Day's at Name	TT 400 O 4 1 1 1		Project C	Cost:	\$57,000
				New A	sset/Expansion
		U	seful Life:	0	Pre Approval:
•	Engineering David Porretta	Category:	Annual		
ů č	CW 🗹 1 🗆 2 🗆 3 🗆 4 🗆	Cost Validation:	Internal pee	r review	
	5 6 7 8	Requirement Validation:	Condition as	ssessmen	t
DETAILED DE	ESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	1? □	
operations and s	omodates initiatives and requests that arise throusafety for all users of the City's transportation net ngs for roadways and cycling facilities, and minoryclist safety.	work. Improvements include s	sign and traff	ic contro	devices,
BUILDING M.	ARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	50,904	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	5,090	0
Sub Total:	55,994	0
HST Impact:	985	0
Total Project Cost:	57,000	0

Budget request includes traffic control signs/devices/equipment (\$20k); road/cycling pavement markings (\$15k), minor

concrete/asphalt civil works (\$15k).

SOURCE(S) OF FUNDING (\$)			Compo	nents			E-4
Funding Type	Budget	Traffic Control Cor Equipment	ncrete/Asphalt civil works	Road/cycling pavement marking		TOTAL	<u>Future</u> <u>Phases</u>
DCA	39,177	22,387	16,790	0	0	39,177	0
Non-DC Growth	17,823	0	0	17,823	0	17,823	0
TOTAL FUNDING	57,000				=	57,000	0

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

Name Year Amount Study Hard - Special Projects - City-wide Street Safety and Traffic Calming, various locations 39,177 3,964,174 Amount in Study: Amount Incl HST
Calming, various locations Amount Incl HST
TOTAL FUNDING 39,177 3,964,174 Year in the study

Number:



2023 PROJECT FUNDING REQUEST FORM

Project Names VI 4 ' C D I I DI 1 C		Project (Cost:	\$21,442,700
Project Name: Victoria Square Boulevard - Phase 1 C	onstruction		New	Asset/Expansion
Commission: Development Services	Ţ	Jseful Life:	0	Pre Approval:
Department: Engineering Project Mgr: Alberto Lim	Category:	Major		
Ward(s): CW □ 1 □ 2 ✓ 3 □ 4 □	Cost Validation:	Other(speci	fy in N	otes)
5 □ 6 □ 7 □ 8 □	Requirement Validation:		-	otes)
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is l	ITS Consulted	d?	
Construction for road improvements of Victoria Square Bouley:	ard - Phase I (from Woodhine	Avenue (Sou	th) to s	outh of Floin Mills

Construction for road improvements of Victoria Square Boulevard - Phase I (from Woodbine Avenue (South) to south of Elgin Mills Rd.). The improvements include single lane roadway each way, a continous left-turn lane, selected parking spaces and complete boulevard on both sides with separate cycle track and sidewalk and double rows of trees. Underground works include storm drainage system (catchbasins and storm sewers), watermain extension and sanitary sewer for local residents.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	14,923,759	12,583,866
Internal Charges:	1,742,368	799,823
External Consulting:	1,209,282	755,032
Contingency %: 20	3,226,608	2,667,780
Sub Total:	21,102,017	16,806,501
HST Impact:	340,730	281,718
Total Project Cost:	21,442,700	17,088,200

NOTES

Design will be completed by March 2023, construction to commence in Aug 2023 and to be completed by Dec 2024. The 20% contingency is recommended as consultant provided the detailed cost estimate based on the 90% design completed in 2021. Assuming if project commence in June 2023, \$8.52M of expenditure anticipated in Year 2023 and \$12.92M in Year 2024

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	21,442,700	0	0	0	0	0	17,088,200
TOTAL FUNDING	21,442,700				=	0	17,088,200

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTENITA (O DED GET MITTIET	\$0	\$0	\$0	\$0	

<u>DCA</u> Name	Year	Amount	amount in Study	Life Cycle
Hard - Roads - Victoria Square Boulevard	2023	14,040,319	14,040,319	Amount in Study:
Hard - Roads - Victoria Square Boulevard	2025	7,402,381	14,502,793	Amount Incl HST
TOTAL FUNDING		21,442,700	28,543,112	Year in the study
OCA and/or Life Cycle: Explain if there is a char	ige in the year ar	ilu/oi cost.		

Legal Services



M ARKHAM					Number:	23	
Project Name: Internal D	Document Mana	gement Software	e	P	roject Cost:	\$76,	,300
Commission: CAO, Legal	l, HR & Fire						
Department: Legal Service	ces			Usefu	l Life: 0	Pre Ap	proval: \square
Project Mgr: Claudia Sto				Category:			
-	2 3 4 4		Cost	Validation:			
	6 7 8		Requirement	Validation:			
DETAILED DESCRIPTIO		ROJECT):	ITS Involved	Project: Is ITS C	Consulted?		
documents and agreements; (Exceptional People		ming.	
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	75,000	0		owing demand w			ent
	15.000	U	Document Ma	anagement/Proce	ss Tracking Soft	ware, Tl	ne Legal
Internal Charges:	0	0	Department is	anagement/Proce seeking to apply	such software t	o its Leg	gal
Internal Charges: External Consulting:			Department is Documents. T	s seeking to apply the budget reques	such software t sted is only for s	o its Leg oftware,	gal and there
=	0	0	Department is Documents. Tare potential a	seeking to apply	such software t sted is only for s	o its Leg oftware,	gal and there
External Consulting:	0 0 0	0	Department is Documents. T	s seeking to apply the budget reques	such software t sted is only for s	o its Leg oftware,	gal and there
External Consulting: Contingency %: 0	0	0 0 0	Department is Documents. Tare potential a	s seeking to apply the budget reques	such software t sted is only for s	o its Leg oftware,	gal and there
External Consulting: Contingency %: 0 Sub Total:	0 0 0 75,000	0 0 0	Department is Documents. T are potential a	s seeking to apply the budget reques	such software t sted is only for s	o its Leg oftware,	gal and there
External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	75,000 1,320 76,300	0 0 0 0	Department is Documents. T are potential a	s seeking to apply The budget reques annual operating	such software t sted is only for s	o its Leg oftware,	gal and there are unknow
External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	75,000 1,320 76,300	0 0 0 0	Department is Documents. T are potential a at this time.	s seeking to apply The budget reques annual operating	y such software to sted is only for s cost implications	o its Leg oftware,	gal and there
External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	75,000 1,320 76,300	0 0 0 0	Department is Documents. T are potential a at this time.	s seeking to apply The budget reques annual operating	y such software to sted is only for s cost implications	o its Leg oftware, s which	gal and there are unknow Future Phases
External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type evelopment Fees	75,000 1,320 76,300 Budget	0 0 0 0 0 0	Department is Documents. Tare potential a at this time.	s seeking to apply The budget reques Innual operating	y such software to sted is only for second implications	o its Leg oftware, s which	gal and there are unknow Future Phases
External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Development Fees	0 0 0 75,000 1,320 76,300 E (\$) Budget	0 0 0 0 0 0	Department is Documents. Tare potential a at this time. Compor	s seeking to apply the budget requestion annual operating the ments	y such software to sted is only for socost implications T(o its Leg oftware, s which	gal and there are unknow Future
External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: GOURCE(S) OF FUNDING Funding Type Development Fees Cax	0 0 0 75,000 1,320 76,300 5 (\$) Budget 57,225 19,075 76,300	0 0 0 0 0 0	Department is Documents. Tare potential a at this time. Compor	s seeking to apply the budget requestion annual operating the budget requestion annual operation annual operation and the budget requestion and the budget requestion and the budget requestion annual operation and the budget requestion annual operation and the budget requestion annual operation annual operation annual operation and the budget requestion annual operation and the budget requestion annual operation and the budget requestion an	y such software to sted is only for socost implications T(o its Leg oftware, s which of the bound of t	gal and there are unknow Future Phases

<u>DCA</u>	Amount	in <u>Life Cycle</u>
Name	Year Amount Study	Amount in Study:
		Amount Incl HST
		Year in the study
DCA and/or Life Cycle: Explain if th	here is a change in the year and/or cost:	Year in the study
DCA and/or Life Cycle: Explain if th	here is a change in the year and/or cost:	Year in the study



(IVIARKHAM								
Project Name: OLT Co	owth Deleted II	aa ui naa			Project C	Cost:	\$356	,200
Project Name: OLT - Gr	owth Related H	earings				Studies	s/Pilot P	rograms
Commission: <u>CAO, Lega</u>	l, HR & Fire			Ţ	Useful Life:	0	Pre Apr	oroval:
Department: Legal Servi				Category:			1101191	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Project Mgr: Claudia Sto			C	ost Validation:		r review		
	2 3 4 4			ent Validation:	Internal pec	1 TOVIOW		
5 🗆	6 7 8		•	ed Project: Is 1	TS Consultor	49 🗍		
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·						
The purpose of this capital p other planning instruments a as well as to defend appeals BUILDING MARKHAM'	nd resolve outstand to the City's newly	ling site-specific ap enacted Developm	ppeals of the	2014 Official P and Community	lan at the On	tario Lan	d Tribur	
PROJECT COSTS (\$)	2023	Future Phases	NOTES					
Cost/Quote:	350,000	0		ontinues to see as and is movin				
Internal Charges:	0	0		ch are likely to				
=	0	0	appeals.	·		•		
External Consulting:								
External Consulting: Contingency %: 0	0	0						
-		0						
Contingency %: 0	350,000 6,160							
Contingency %: 0 Sub Total:	350,000	0						
Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	350,000 6,160 356,200	0 0	Com	ponents				Futuro
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	350,000 6,160 356,200	0 0	Com	ponents		<u>TO</u>	OTAL	Future Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type	350,000 6,160 356,200 G (\$)	0 0	Com	ponents 0	0	<u> </u>	<u>PTAL</u>	Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	350,000 6,160 356,200 G (\$) Budget	0 0 0			0	<u> </u>		Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Development Fees TOTAL FUNDING	350,000 6,160 356,200 <u>Budget</u> 356,200 <u>356,200</u>	0 0 0	0		0 Expenditur		0	
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Development Fees	350,000 6,160 356,200 <u>Budget</u> 356,200 <u>356,200</u>	0 0 0 0	0	0	Expenditur		0	Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Development Fees TOTAL FUNDING OPERATING BUDGET II	350,000 6,160 356,200 Budget 356,200 356,200 Per	0 0 0 0	0 ersonnel	0 Revenues	Expenditur	res/(Reve	0	Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Development Fees TOTAL FUNDING	350,000 6,160 356,200 Budget 356,200 356,200 Per	0 0 0 0	0 ersonnel	0 Revenues	Expenditur	res/(Reve	0	Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Development Fees TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA	350,000 6,160 356,200 Budget 356,200 356,200 Per	0 0 0 0	0 ersonnel	0 Revenues \$0 Amount in	Expenditur <u>Life</u>	res/(Reve \$0	0 0 enues)	Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Development Fees TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETA DCA	350,000 6,160 356,200 Budget 356,200 356,200 Per	0 0 0 0	0 ersonnel	0 Revenues \$0 Amount in	Expenditur Life (res/(Reve \$0 Cycle nt in Stud	0 0 enues)	Phases
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Development Fees TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETA DCA	350,000 6,160 356,200 Budget 356,200 356,200 Per	0 0 0 0	0 ersonnel	0 Revenues \$0 Amount in	Expenditur Life (res/(Reve \$0	0 0 enues)	Phases

Human Resources



Number: 23116

troject Name: Digitizing of HD Employee Files	Project Cost: \$175,700
Project Name: Digitizing of HR Employee Files	New Asset/Expansion
Commission: CAO, Legal, HR & Fire	Useful Life: 0 Pre Approval:
Department: Human Resources	• •
Project Mgr: Bessie Mok	Category: Minor
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Third party estimate
	Requirement Validation: Other(specify in Notes)
	ITS Involved Project: Is ITS Consulted? ✓

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project will see the implementation of an additional module on ADP Workforce Now, which digitizes employee files, as well as the digitization of all existing HR employee data and documents that exist in hard copy files.

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	157,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	15,700	0
Sub Total:	172,700	0
HST Impact:	3,040	0
Total Project Cost:	175,700	0

NOTES

Implement the new module (\$39,178) and begin the process of digitizing existing HR employee files (\$136,562). Digitizing of existing employee files is anticipated to take multiple years to complete. Employee files for those who have terminated will not be included in the digitization. This project is related to meeting our environmental, sustainable and employee satisfaction opportunities. Starting in 2024, there will be an incremental annual subscription costs for this module of approximately \$35,000 per year (in addition to our current ADP costs).

SOURCE(S) OF FUNDING (\$)			Compone	ents			E4
Funding Type	Budget	Digitization of Exting Files	Licensing & Activation			TOTAL	<u>Future</u> <u>Phases</u>
Building Fees	10,542	8,194	2,351	0	0	10,545	0
Development Fees	14,056	10,925	3,134	0	0	14,059	0
Tax	140,560	109,250	31,342	0	0	140,592	0
Waterworks	10,542	8,194	2,351	0	0	10,545	0
TOTAL FUNDING	175,700				=	175,741	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINING DED GET INVITATE	\$0	\$35,000	\$0	\$35,000	

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7	O	_

	ount Study	— Amount in Stud	
		Amount Incl H	ST
		Year in the stu	dy
t	he year and/or	he year and/or cost:	

Fire & Emergency Services



2023 PROJECT FUNDING REQUEST FORM

WATER IN THE		1102		2011/	
		Project Co	ost:	\$55,000	
Project Name: Air Monitor Replacement Commission: CAO, Legal, HR & Fire Department: Fire & Emergency Services Project Mgr: Chris Nearing/Matt Keay Ward(s): CW 1 2 3 4 5 6 7 8 5 6 7 8 5 6 7 7 8 7	U Category: Cost Validation: Requirement Validation: ITS Involved Project: Is I	Third party e	5 sestimate		-
Replacement of 15 Air Monitors and associated components last	purchased in 2018.				
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community				

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	54,023	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	54,023	0
HST Impact:	951	0
Total Project Cost:	55,000	0

NOTES

Project cost is based on unit price of \$3667 x 15 units. Total inventory is 15 (including 1 spare). Electronic equipment has a useful life of 5 years based on technological change. Air monitors have been assessed and require replacement. Legislation OH&S 25.(2)(h) An employer shall take every precaution reasonable in the circumstances for the protection of a worker. Associated components include charges, testing equipment etc. Amount requested is consistent with the 2023 Life Cycle Reserve Study.

SOURCE(S) OF FUNDING (<u></u>		Compone	ents			Enturo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	55,000	0	0	0	0	0	0
TOTAL FUNDING	55,000				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI EMITTING BEDGET IVITATED	\$0	\$0	\$0	\$0

<u>DCA</u>	Amount in	Life Cycle
Name	Year Amount Study	Amount in Study: 55,000
		Amount Incl HST 55,000
		Year in the study 2023
DCA and/or Life Cycle: Explain if the	here is a change in the year and/or cost:	



2023 PROJECT FUNDING REQUEST FORM

		Project C	ost:	\$119,600
Project Name: Bunker Gear Life Cycle Replacement			Pana	ir/Replace
Commission: CAO, Legal, HR & Fire	- T	Jseful Life:	<u>кера</u>	Pre Approval:
Department: Fire & Emergency Services Project Mgr: Chris Nearing/Matt Keay	Category:		/	Pie Approvai:
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:			
5 □ 6 □ 7 □ 8 □	Requirement Validation:			ance

Replacement of 41 sets of bunker gear purchased in 2016. Request based on condition assessment in 2022 and legislative requirement to provide firefighters with structural firefighting protective equipment (bunker suit). Legislation: Health and Safety Act; Employer to maintain equipment and Section 21 Guidance Notes, Section 4 outlines standards for personal protective equipment. NFPA 1971 Standard on protection Ensembles for Structural Firefighting, minimum level of protection from thermal, physical, environmental and blood-borne pathogens. MFES has a contract for the supply and delivery of bunker gear 2018-2022.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & S

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	117,536	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	117,536	0
HST Impact:	2,069	0
Total Project Cost:	119,600	0

NOTES

Project cost is based on unit price of \$2,917.07 x 41 suits. Total inventory including spare bunker suits approx. 410 sets (suits ordered at 7 year mark to maintain adequate spare equipment, eliminates purchasing 2 full sets of bunker gear for each firefighter).

Number:

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			Enture
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	119,600	0	0	0	0	0	0
TOTAL FUNDING	119,600					0	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name	Year	Amount	Study	Amount in Study: 10	4,50
				Amount Incl HST 11	9,60
				Year in the study	202
		nd/or cost:		1 cm m mo stady	

Wednesday, January 4, 2023 13:23



Y IARKHAM	2023 I RO	JECI FUNDI	ING REQUEST FO	N	umber:	23119
		C 44 .4		Project (Cost:	\$63,900
Project Name: Burn Pro	p-Second Floo	r Configuration			New A	Asset/Expansion
Commission: CAO, Lega	al, HR & Fire		ī	Jseful Life:	10	Pre Approval:
Department: Fire & Eme	ergency Services				10	rie Appiovai.
Project Mgr: <u>DFC Neari</u>	ng		Category:			
Ward(s): CW ✓ 1] 2□ 3□ 4□]	Cost Validation:			
5	6□ 7□ 8□		Requirement Validation:	Other(speci	ify in No	tes)
ETAILED DESCRIPTION			ITS Involved Project: Is I	TS Consulte	ed?□	
seess second story and an incent (40' x 40'). The interior paces that we would face in the control and mitigation.	nterior metal stair walls allow the residential or co	story of the burn facil rease is required to ac units to be configured immercial buildings.	lity. Included is an exterior recess a third storey unit. The d for optimal training purpose This presents firefighters with ommon points of origin, two	second stores. This alloth challenge	ey of the ows us to es in searc	burn prop is wide replicate interior th and rescue and
cess second story and an increase second story and an increase state we would face increase control and mitigation. Amulate garage fires. UILDING MARKHAM	nterior metal stai r walls allow the n residential or co As garages repres	story of the burn facilificate is required to accumits to be configured ammercial buildings. Sent one of the most configured to the configured to the sent one of the sent one	ccess a third storey unit. The d for optimal training purpos This presents firefighters wi	second stores. This alloth challenge	ey of the ows us to es in searc	burn prop is wide replicate interior th and rescue and
cess second story and an interpretation (40' x 40'). The interior aces that we would face interpretation and mitigation. Amulate garage fires. UILDING MARKHAM' ROJECT COSTS (\$)	nterior metal stair walls allow the residential or co As garages repres	story of the burn facilities rease is required to accumits to be configured ommercial buildings. Sent one of the most configured to the sent one of the sent one o	ccess a third storey unit. The d for optimal training purpos This presents firefighters with ommon points of origin, two Sustainable Community NOTES 175 2' x 4' x 10' @ \$10/pc	esecond stordes. This allot the challenge of 20' contained er unit (total	ey of the ows us to es in searcers (\$9,15).	burn prop is wide replicate interior th and rescue and 50) will be used to
cess second story and an interest (40' x 40'). The interior aces that we would face interest control and mitigation. Annulate garage fires. UILDING MARKHAM'	nterior metal stai r walls allow the n residential or co As garages repres	story of the burn facilificate is required to accumits to be configured ammercial buildings. Sent one of the most configured to the configured to the sent one of the sent one	ccess a third storey unit. The d for optimal training purpose This presents firefighters with ommon points of origin, two Sustainable Community NOTES 175 2' x 4' x 10' @ \$10/pc 4' x 8' Cement Board @ 5	es. This allo th challenge 20' contained er unit (total 00 per sheet (ey of the ows us to es in searcers (\$9,15). (total \$2,5).	burn prop is wide replicate interior than drescue and 50) will be used to 50 sheets of 1/2" x 500). \$500 for
cess second story and an incent (40' x 40'). The interior caces that we would face in the control and mitigation. A mulate garage fires. UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges:	nterior metal stair walls allow the residential or co As garages repres	story of the burn facilities rease is required to accumits to be configured ommercial buildings. Sent one of the most configured to the sent one of the sent one o	ccess a third storey unit. The d for optimal training purpose This presents firefighters with ommon points of origin, two Sustainable Community NOTES 175 2' x 4' x 10' @ \$10/pc 4' x 8' Cement Board @ 5 fasteners and miscellaneo	es. This allo th challenge o 20' contained er unit (total fo per sheet (us materials.	\$1,750). (total \$2,;	burn prop is wide replicate interior th and rescue and 50) will be used to 50 sheets of 1/2" x 500). \$500 for 0 for fabrication and
cess second story and an incent (40' x 40'). The interior caces that we would face in the control and mitigation. Amulate garage fires. UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	nterior metal stair walls allow the residential or co As garages represes PS FUTURE TO 2023 62,750 0 0	story of the burn facilities rease is required to accumits to be configured ommercial buildings. Sent one of the most configured to the sent one of the sent one of the sent one of the sent of the	ccess a third storey unit. The d for optimal training purpose This presents firefighters with ommon points of origin, two Sustainable Community NOTES 175 2' x 4' x 10' @ \$10/pc 4' x 8' Cement Board @ 5	es. This allo th challenge o 20' contained er unit (total fo per sheet (us materials.	\$1,750). (total \$2,;	burn prop is wide replicate interior th and rescue and 50) will be used to 50 sheets of 1/2" x 500). \$500 for 0 for fabrication and
cess second story and an interest (40' x 40'). The interior access that we would face in the control and mitigation. Amulate garage fires. UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges:	nterior metal stair walls allow the residential or co As garages represes PS FUTURE TO 2023 62,750 0	story of the burn facilities rease is required to accumits to be configured ommercial buildings. Sent one of the most configured to the sent one of the sent one of the sent one of the sent of the	ccess a third storey unit. The d for optimal training purpose This presents firefighters with ommon points of origin, two sustainable Community NOTES 175 2' x 4' x 10' @ \$10/pc 4' x 8' Cement Board @ 5 fasteners and miscellaneous installation of exterior and	es. This allo th challenge o 20' contained er unit (total fo per sheet (us materials.	\$1,750). (total \$2,;	burn prop is wide replicate interior th and rescue and 50) will be used to 50 sheets of 1/2" x 500). \$500 for 0 for fabrication and
ccess second story and an incent (40' x 40'). The interior caces that we would face in the control and mitigation. A mulate garage fires. UILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	nterior metal stair walls allow the residential or co As garages represes PS FUTURE TO 2023 62,750 0 0	story of the burn facilities rease is required to accumits to be configured ommercial buildings. Sent one of the most configured to the sent one of the sent one of the sent one of the sent of the	ccess a third storey unit. The d for optimal training purpose This presents firefighters with ommon points of origin, two sustainable Community NOTES 175 2' x 4' x 10' @ \$10/pc 4' x 8' Cement Board @ 5 fasteners and miscellaneous installation of exterior and	es. This allo th challenge o 20' contained er unit (total fo per sheet (us materials.	\$1,750). (total \$2,;	burn prop is wide replicate interior th and rescue and 50) will be used to 50 sheets of 1/2" x 500). \$500 for 0 for fabrication and
ccess second story and an incent (40' x 40'). The interior paces that we would face in the control and mitigation. A mulate garage fires. EUILDING MARKHAM' ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0	nterior metal stair walls allow the residential or co As garages represess FS FUTURE TO 2023 62,750 0 0 0	story of the burn facilities rease is required to accumits to be configured ammercial buildings. Sent one of the most configured to the sent one of the sen	ccess a third storey unit. The d for optimal training purpose This presents firefighters with ommon points of origin, two sustainable Community NOTES 175 2' x 4' x 10' @ \$10/pc 4' x 8' Cement Board @ 5 fasteners and miscellaneous installation of exterior and	es. This allo th challenge o 20' contained er unit (total fo per sheet (us materials.	\$1,750). (total \$2,;	burn prop is wide replicate interior th and rescue and 50) will be used to 50 sheets of 1/2" x 500). \$500 for 0 for fabrication and

SOURCE(S) OF FUNDING (\$)	<u> </u>		Compon	ents			Entono
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
DCA	63,900	0	0	0	0	0	0
TOTAL FUNDING	63,900				=	0	0

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

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	- Amount in Study:
		Amount Incl HST
		Year in the study
	if there is a change in the year and/or cost: Equipment, which is under the Sustainability and Asset Ma	anagement Department
Der. Thenghel Furniture and Ex	3 -1	anagement Department
Derk. Thengher Familiare and Ex	1 1	anagement Department

					Numbe	r: 23	3120
Duningt Manner Tr. C. 14	36 (1 10)	· III W D		P	roject Cost:	\$53,	,400
Project Name: Firefighte	er Mental and Ph	iysical Health P	rogram		Rep	air/Replac	e
Commission: CAO, Lega	l, HR & Fire			Useful	<u></u>	-	proval:
Department: Fire & Eme	= -			Category: Min		110 / ip	provui.
Project Mgr: Chris Neari			Cos	t Validation: This		nte.	
Ward(s): $CW \checkmark 1$	2 3 4 4		Requirement		id party estim	atc	
5 🗆	6 7 8		•	Project: Is ITS C	Va14. 49 🗍		
DETAILED DESCRIPTIO Replacement of existing fire							
bring under our Total Health outfit existing stations (appro- fashion. The Fit 2 Thrive (F2 rehabing the body after incid different equipment that requ BUILDING MARKHAM'	ox \$37,000). Currer 2T) program is a modents. The F2T proguires little, to no ma	nt gym facilities ard odern program (wit gram is facilitated t nintenance, resultin	e based on build th one-time cost training led by c	ling physical fitne t) based on prepar ertified trainers (f mental savings to	ss/strength in ing firefighter irefighters on-	a conventi s for their	onal duties and
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	52,510	<u>Future 1 nases</u> ()		ed by firefighters a			
Internal Charges:	0	0		ecompress and pro F2T model is instr			
External Consulting:	0	0	opposed to in	ndividual strength	training or ca	rdio sessio	ns. The
Contingency %: 0	0	0		mental benefits to injuries. Equipme			
Sub Total:	52,510	0	fire station: 1	1500lb oly barbe	ell, assorted bu	ımper plat	es
HST Impact:	924	0	(15/25/45lbs), dumbells, kettle	bells, medicin	ie balls, Ha	alf-rack etc
Total Project Cost:	53,400	0					
SOURCE(S) OF FUNDING	3 (\$)		Compo	nents			
							Enture
Funding Type	Budget	Training	<u>Equipment</u>			TOTAL	
	<u>Budget</u> 53,400	16,282	37,152	0	0	TOTAL 53,434	Future Phases
				0	•		
	53,400 53,400	16,282	37,152		•	53,434 53,434	
Tax TOTAL FUNDING OPERATING BUDGET II	53,400 53,400 Per	16,282	37,152		0	53,434 53,434	
Tax TOTAL FUNDING OPERATING BUDGET II	53,400 53,400 Per	16,282	37,152 ersonnel Re	evenues Exp \$0	0 ————————————————————————————————————	53,434 53,434	
Tax TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA	53,400 53,400 Per	16,282	37,152 ersonnel Re	evenues Exp	0 enditures/(R \$0	53,434 53,434 evenues)	
Tax TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	53,400 53,400 Per	16,282 rsonnel Non Pe \$0 \$	37,152 ersonnel Re	evenues Exp \$0 Amount in	0 ————————————————————————————————————	53,434 53,434 evenues)	



2023 PROJECT FUNDING REQUEST FORM

CLIVII II II II		116		20121
Project Name: Einefighting Tools & Equipment Doulogs	mont	Project C	ost:	\$105,500
Project Name: Firefighting Tools & Equipment Replace	<u> </u>		Repair	Replace
Commission: CAO, Legal, HR & Fire	U	seful Life:	1	Pre Approval:
Department: <u>Fire & Emergency Services</u> Project Mgr: Chris Nearing/Matt Keay	Category:	Annual		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Other(specif	fy in Not	es)
5 6 7 8	Requirement Validation:	Other(specif	y in Note	es)
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	!? □	
Annual replacement and purchase of firefighting tools & equipme nozzles, hand tools, water rescue equipment, ropes, fire extinguish	-			_

Annual replacement and purchase of firefighting tools & equipment. Examples include but are not limited to the following: ladders, nozzles, hand tools, water rescue equipment, ropes, fire extinguishers, hydraulic rescue tools, oxygen equipment, fire hose, air cylinders, SCBA masks & breathing valves, portable pumps, electric & gas operated saws, cribbing, hose appliances, portable radios, medical bags, fans, thermal camera & related equipment, laser temperature probes, travel restraint and lock out kits.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	103,700	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	103,700	0
HST Impact:	1,825	0
Total Project Cost:	105,500	0

NOTES

Purchases occur due to condition assessment/legislative requirements/circumstances. Because of the nature of the department activities, equipment may require purchase/replacement due to damage and condition, beyond economical repair or technological change. Amount is consistent with the 2023 Life Cycle Reserve Study update. This project funding meets the current needs of the Fire Department and keeps all tools and equipment in a good state of operational order.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E-4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	105,500	0	0	0	0	0	0
TOTAL FUNDING	105,500				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GI DANTIN (G BODGET INVITATE)	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	<u>Life Cycle</u>	
Name	Year Amount Study	Amount in Study:	105,500
		Amount Incl HST	105,500
		Year in the study	2023
DCA and/or Life Cycle: Explain if there is a	a change in the year and/or cost:		
DCA and/or Life Cycle: Explain if there is a	a change in the year and/or cost:		



Project Co	st:	\$144,800
n: Legislative co	7 Is omplian	
]	Useful Life: ry: Minor on: Recent award to Legislative co	New A Useful Life: 7

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	142,296	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	142,296	0
HST Impact:	2,504	0
Total Project Cost:	144,800	0

NOTES Fauinment for 16 new recruits include

Equipment for 16 new recruits includes: Bunker Gear, uniforms, helmets, gloves, boots, hoods, safety shoes, SCBA, personal masks and breathing valves. The average cost of personal protective clothing, uniforms and equipment is \$9,050 per recruit based on 2022 quotes.

SOURCE(S) OF FUNDING	<u> </u>		Compone	ents			Enturo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	144,800	0	0	0	0	0	0
TOTAL FUNDING	144,800				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OI ENGING BODGET IVITACE	\$0	\$0	\$0	\$0

Name	Year	Amount	Amount in Study	Life Cycle
FIRE SERVICES - Firefighter Equipment - New Fire	2022	142,296	166,299	Amount in Study:
Station - Thornhill (21 firefighters)				Amount Incl HST
TOTAL FUNDING DCA and/or Life Cycle: Explain if there is a change is	in the year an	142,296 ad/or cost:	166,299	Year in the study
DCA and/or Life Cycle: Explain if there is a change i		id/or cost:	=	,
		id/or cost:	=	,
DCA and/or Life Cycle: Explain if there is a change i		id/or cost:	=	,



Project Name: Personal Fin Commission: CAO, Legal, I							123
Commission: CAO, Legal, I	rofightor Thou	rmal Imaging C	lomovoc		Project Cost:	\$56,	000
			ameras		New	Asset/Ex ₁	pansion
				Use	ful Life: 5	Pre App	oroval:
Department: Fire & Emerge	=			Category: M	linor	11	
Project Mgr: Chris Nearing	-		Cost		hird party estimat	e	
Ward(s): $CW \boxed{\bullet} 1 \square 2$					ondition assessme		
5 🗆 6	5□ 7□ 8□		_		Consulted?		
DETAILED DESCRIPTION Purchase of 50 Seek Fire-ProX		· · · · · · · · · · · · · · · · · · ·					
for one for each of the 4 Traini substantial increases in firefigh Captain on each vehicle has on expensive units with slightly le BUILDING MARKHAM'S I	ter safety. The a e. These units ar ss functionality.	nddition of these Tree not the large, tag	IC's would equip e	every firefighted to the Capta	er with one, where	eas curren	tly only th
PROJECT COSTS (\$)	2023	Future Phases	NOTES	41	1:		
Cost/Quote:	55,000	0			ermal imaging car firefighters and t		
Internal Charges:	0	0	relatively low	cost personal	TIC for each fire	fighter to	carry. Wh
External Consulting:	0	0			soriented they are arrent reliance on		
Contingency %: 0	0	0			cost, not safety. 50		
Sub Total:	55,000	0			mal Imaging Cam r. They allow fire		
HST Impact:	968	0			ch for trapped vict		
Total Project Cost:	56,000				exit if conditions of		
OURCE(S) OF FUNDING	<u>(\$)</u>		Compon	ents			Future
Sunding Type	<u>Budget</u>				<u>T</u>	OTAL	Phases
unung Type	<i>5</i> , 000	0	0	0			
	56,000	O		Ü	0	0	
	56,000	U		Ü	0	0 0	
TOTAL FUNDING	<u>56,000</u>		ersonnel Rev		0	0	
ax TOTAL FUNDING	<u>56,000</u>	rsonnel Non P				0	
TOTAL FUNDING DPERATING BUDGET IMI		rsonnel Non P		enues E	xpenditures/(Rev	0	
ax TOTAL FUNDING OPERATING BUDGET IMI		rsonnel Non P \$0	\$0	enues E	xpenditures/(Rev \$0 <u>Life Cycle</u>	venues)	
TOTAL FUNDING DPERATING BUDGET IMI DCA/LIFE CYCLE DETAIL DCA		rsonnel Non P \$0	\$0 A	enues E	xpenditures/(Rev \$0 Life Cycle Amount in Str	venues)	
TOTAL FUNDING OPERATING BUDGET IMI OCA/LIFE CYCLE DETAIL DCA		rsonnel Non P \$0	\$0 A	enues E	xpenditures/(Rev \$0 Life Cycle Amount in Str Amount Incl I	venues) udy:	
TOTAL FUNDING OPERATING BUDGET IMI OCA/LIFE CYCLE DETAIL DCA		rsonnel Non P \$0	\$0 A	enues E	xpenditures/(Rev \$0 Life Cycle Amount in Str	venues) udy:	



Project Name: Replacement of F Commission: CAO, Legal, HR & Department: Fire & Emergency S Project Mgr: Chris Nearing/Matt Ward(s): CW 1 2 3 5 6 7 DETAILED DESCRIPTION (SCO) Purchase of personal protective cloth OH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entir NFPA 1971 Standard on Protective E physical, environmental and blood-be	Fire Services Keay 8 PE OF PI ing, uniforake every prety outline	ROJECT		Co	U Category: ost Validation:		Repair/F		
Commission: CAO, Legal, HR & Department: Fire & Emergency S Project Mgr: Chris Nearing/Matt Ward(s): CW 1 2 3 5 6 7 DETAILED DESCRIPTION (SCO) Purchase of personal protective cloth OH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entire NFPA 1971 Standard on Protective E	Fire Services Keay 8 PE OF PI ing, uniforake every prety outline	ROJECT		Co	Category:	Annual	1 F		
Department: Fire & Emergency S Project Mgr: Chris Nearing/Matt Ward(s): CW 1 2 3 5 6 7 DETAILED DESCRIPTION (SCO) Purchase of personal protective cloth OH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entir NFPA 1971 Standard on Protective E	Keay 4 8 PE OF PI ing, uniforake every pety outline				Category:	Annual		Pre Ap	proval:
Project Mgr: Chris Nearing/Matt Ward(s): CW 1 2 3 5 6 7 DETAILED DESCRIPTION (SCO Purchase of personal protective cloth OH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entir NFPA 1971 Standard on Protective E	Keay 4 8 PE OF PI ing, uniforake every prety outline		n						
Ward(s): CW ✓ 1 □ 2 □ 3 5 □ 6 □ 7 DETAILED DESCRIPTION (SCO) Purchase of personal protective cloth OH&S 25.(2)(h) An employer shall to the Guidance Notes, Section 4 in its entire NFPA 1971 Standard on Protective Expression 1.	9 4 9 8 9 PE OF PI ing, unifor ake every prety outline		n						
5 6 7 DETAILED DESCRIPTION (SCO) Purchase of personal protective cloth DH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entir NFPA 1971 Standard on Protective E	PE OF PI ing, unifor ake every prety outline		7)		ot i dirodiroiii		estimate		
Purchase of personal protective cloth OH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entir NFPA 1971 Standard on Protective E	OPE OF PI ing, unifor ake every prety outline		7)		nt Validation:				
Purchase of personal protective cloth DH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entire NFPA 1971 Standard on Protective E	ing, unifor ake every p ety outline		7)	-	ed Project: Is I	TS Consulte	d2 🗍		
OH&S 25.(2)(h) An employer shall to Guidance Notes, Section 4 in its entir NFPA 1971 Standard on Protective E	ake every prety outline	ms and ea							
BUILDING MARKHAM'S FUTU	orne pathog	orecaution es standare for Struct gens.	n reasonab ds for pers tural Firefi	le in the circ onal protecti	umstances for ve equipment lishes minimal	the protection and practices	n of a work s to protect	ker. Se firefig	ction 21 ghters.
PROJECT COSTS (\$) 2023		Future	<u>Phases</u>	NOTES The everes	e cost of perso	anal protectiv	vo alothing	unifo	rms and
Cost/Quote: 106	,766		0	_	is \$9,050 per f		0		
Internal Charges:	0		0	Forecasted	recruits for 20	23 = 12 @ \$	89,050 = \$1		
External Consulting:	0		0	retiree equi	pment is repur	posed as spa	ıre.		
Contingency %: 0	0		0						
Sub Total: 106	,766		0						
HST Impact: 1	,879		0						
Total Project Cost: 108	,600		0						
OURCE(S) OF FUNDING (\$)				Comp	onents				Future
unding Type	Budget						<u>TO1</u>	AL	Phases
perating Funded Life Cycle	108,600		0	0	0	()	0	
TOTAL FUNDING	108,600								
OPERATING BUDGET IMPACT	Per	sonnel	Non Per	sonnel 1	Revenues	Expenditu	res/(Reven	iues)	
		\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETAILS									
DCA Name			Year	r Amount	Amount in Study	<u>Life</u>	Cycle		
- 1,000						– Amou	ınt in Study	<i>r</i> :	108,700
						Amou	nt Incl HS	Γ	108,600
						Year	in the stud	v	2023



, M ARKHAM	2023 PKOJ	ECT FUNDI	NG REQUEST FO	ORM Number:	23125		
Project Name: Rescue Eq	nuipment Repla	cement		Project Cost:	\$85,200		
	<u> </u>			Repair	r/Replace		
Commission: CAO, Legal			Ţ	Useful Life: 10	Pre Approval:		
Department: <u>Fire & Eme</u> Project Mgr: Chris Neari	= -		Category:	Minor			
	CW ✓ 1 2 3 4 4		Cost Validation:	Third party estimate			
	6 7 8		Requirement Validation:	Legislative complian	nce		
DETAILED DESCRIPTIO		ROIECT).	ITS Involved Project: Is	ITS Consulted?			
2018; 2 battery powered light replaced in 2013; 9 sets of robust BUILDING MARKHAM'S	ppes and rope bags	last replaced in 201			amera (TIC) last		
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	83,690	0	Project cost is based on u Cart=\$2,180, \$1,156 x 6				
Internal Charges:	0	0	\$2,616 x 2 Battery Power	red Lights=\$5,232, \$	5,295 x 10 Manua		
External Consulting:	0	0	Hydraulics=\$52,950, \$11 \$389 x 9 sets of Ropes ar				
Contingency %: 0	0	0	Medical Bags = $$3,200$.	The amounts and unit			
Sub Total:	83,690	0	the 2023 Life Cycle Rese	erve Study.			
HST Impact:	1,473	0					
	85,200	0					
Total Project Cost:							
Total Project Cost: = SOURCE(S) OF FUNDING			Components		— Futuro		
=		rescue cart, lights and area lighting system		TIC ropes, rope bags & T (
= SOURCE(S) OF FUNDING	\$ (\$)			medical bags			
SOURCE(S) OF FUNDING Funding Type	Budget	area lighting system	manual hydraulics	6,700 85			
SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle	85,200 85,200 Per	area lighting system	manual hydraulics 52,952 11,200 rsonnel Revenues	6,700 85	5,200 5,200		
SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	85,200 85,200 Per	area lighting system 14,348 rsonnel Non Per	52,952 11,200 rsonnel Revenues	6,700 85 8 Expenditures/(Rev	5,200 5,200		
SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI	85,200 85,200 Per	area lighting system 14,348 rsonnel Non Per	sonnel Revenues Amount in	6,700 85 8. Expenditures/(Rev	5,200 5,200 enues)		
EDURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAIL DCA	85,200 85,200 Per	area lighting system 14,348 rsonnel Non Per \$0 \$6	sonnel Revenues Amount in	6,700 85 Expenditures/(Rev \$0 Life Cycle Amount in Stu	5,200 5,200 enues)		
EDURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAIL DCA	85,200 85,200 Per	area lighting system 14,348 rsonnel Non Per \$0 \$6	sonnel Revenues Amount in	6,700 85 8. Expenditures/(Rev	75,200 square sq		

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

LIVIVIVI	IALI		111	miner:	23120
Project Name:	Self Contained Breathing Apparatus (Se	CRA) Replacement	Project (Cost:	\$950,000
J	Sen Contained Dicating Apparatus (5)	CDII) Replacement		Repair	/Replace
Commission:	CAO, Legal, HR & Fire	1.	Jseful Life:	9	Pre Approval:
•	Fire & Emergency Services Chris Nearing/Matt Keay	Category:		9	rie Appiovai.
	CW ☑ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Third party	estimate	
waiu(s).	5 6 7 8	Requirement Validation:	Legislative	complian	ce
DETAILED DI	ESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	d? □	
-	100 self contained breathing apparatus (SCBA) v/breathing valve, quick connect and HUD Text	-		-	oiro S-USA ambier
DITH DING M	ADVIIAMIS EUTUDE TOCETHED. Sofo	& Sustainable Community			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	933,607	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	933,607	0
HST Impact:	16,431	0
Total Project Cost:	950,000	0
_		

NOTES	
100 packs @ \$5,326.44/pack and 272 face pieces @	
\$1,534.54/face piece.	

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	Budget	100 SCBA packs	272 S9 masks			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	950,000	532,644	417,395	0	0	950,039	0
TOTAL FUNDING	950,000				=	950,039	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXCELLENCE DODGET INVITATOR	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	Life Cycle
Name	Year Amount Study	Amount in Study: 838,300 Amount Incl HST 950,000
		Year in the study 2023
DCA and/or Life Cycle: Explain if there is a	a change in the year and/or cost:	
additional 6 packs (for a total of 100 SCBA	paratus (Drago units) and deployment positions. packs @ 5,326.44/pack), and an additional 52 m se of \$111,754.72 from what was identified in the	nasks (for a total of 272 face pieces @



MARKHAM	2023 PROJ	IECT FUN	NDING RI	EQUEST FO	ORM Nu	mber:	23127	2
Project Name: Technical	Daseua Program	m - Training			Project C	ost:	\$29,900	
		ııı - 1 ranınıg				New Ass	et/Expansior	1
Commission: <u>CAO, Lega</u>				Ţ	Useful Life:	5 Pi	re Approval:	
Department: <u>Fire & Eme</u> Project Mgr: <u>Chris Neari</u>				Category:	Minor			
				Cost Validation:	Third party	estimate		
	2 3 4 0		Requir	ement Validation:	Legislative compliance			
5 L DETAILED DESCRIPTIO	6 □ 7 □ 8 □	DO IECE)	ITS In	volved Project: Is 1	ITS Consulted	ı? 🗆		
MFES currently has a squad access, treat, package and ex misadventure. This can incluction and rigging The probability of the p	tricate persons who de rescue from cra oject also includes	o cannot evaua nes, high build specialized cli	te themselves lings under co	from height, wheth instruction and manging equipment.	her through m	edical eme	rgency or	m 1
			NOTI	ES				
PROJECT COSTS (\$)	<u>2023</u>	Future Phas	The sp	ecialty training wi				o a
Cost/Quote:	29,400	(mumala a	16 staff for \$1,53 se of climbing and				na
Internal Charges:	0	(long-le	ngth rope (\$5,400)		illelit as w	en as additio	11a
External Consulting: Contingency %: 0	0	() -					
Sub Total:			-					
HST Impact:	<u>29,400</u> 517		-					
Total Project Cost:	29,900	0	-					
=								
SOURCE(S) OF FUNDING	G (\$)		C	omponents			— <u>Futu</u>	
Funding Type	<u>Budget</u>					<u>TOT</u> .	AL Phas	ses
[°] ax	29,900	0	(0	0		0	
TOTAL FUNDING	29,900						0	_
OPERATING BUDGET I	MPACT Per	rsonnel No	n Personnel	Revenues	Expenditur	es/(Reveni	ues)	
		\$0	\$0	\$0	9	\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>				Amount in	Life (<u>Cycle</u>		
Name			Year Amo	ount Study	_ Amour	nt in Study:		_
					Amoun	t Incl HST	,	_
					Year i	n the study	,	
DCA 1/ Tie C :	E -1.1 10.4	1		4		,		
DCA and/or Life Cycle:	Explain if there is	a change in th	e year and/or	cost:				



	110	miner:	23120
l Technician Vests	Project C	Cost:	\$33,000
1 Technician Vests		Repair	/Replace
T	aaful Lifa.	5	Pre Approval:
O	seiui Liie:	3	Pre Approvai:
Category:	Minor		
Cost Validation:	Third party	estimate	
Requirement Validation:	Condition a	ssessmen	t
-			
ITS Involved Project: Is I'	ΓS Consulted	d? □	
	Rapid Deplo	yment C	raft) for 957 and
& Sustainable Community			
	Category: Cost Validation: Requirement Validation: ITS Involved Project: Is I	Useful Life: Category: Minor Cost Validation: Third party Requirement Validation: Condition a ITS Involved Project: Is ITS Consulted 2018. Replacement of 1 RDC (Rapid Deployater to engage in rescue.	Project Cost: Repair Useful Life: 5 Category: Minor Cost Validation: Third party estimate Requirement Validation: Condition assessmen ITS Involved Project: Is ITS Consulted? 2018. Replacement of 1 RDC (Rapid Deployment Consulted to engage in rescue.

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	32,448	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	32,448	0
HST Impact:	571	0
Total Project Cost:	33,000	0

NOTES

Replacement of equipment that has fulfilled its established useful life cycle based on condition assessment. 2 RDC @\$6,667/unit with an 8 year useful life, and 60 technician vests @\$327.76/unit with a 5 year useful life. The total inventory of RDC is 4 and the total inventory of technician vests is 60.

SOURCE(S) OF FUNDING (\$)			Compon	ents			Eutum
Funding Type	Budget	<u>RDC</u>	Technician Vests			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	33,000	13,334	19,666	0	0	33,000	0
TOTAL FUNDING	33,000				=	33,000	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXCELLENCE DODGET INVITATOR	\$0	\$0	\$0	\$0	

<u>DCA</u>	5 7	Amount in	<u>Life Cycle</u>	
Name	Year Amou	int Study	Amount in Study:	128,500
			Amount Incl HST	33,000
			Year in the study	2023

IT Services



MARKHAM 2023 PROJECT FUNDING REQUEST FORM

YJARKHAM			•	~	Number:	23129	<u> </u>
	. –				Project Cost:	\$507,500)
Project Name: Contract	Resource Recov	ery			New A	sset/Expans	ion
Commission: Corporate S	Services		_	т	Jseful Life: 0	Pre Approva	
Department: <u>ITS</u>			_			rie Appiova	ai. –
Project Mgr:			_	Category:			
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗀				Other(specify in Not		
5 🗆	6□ 7□ 8□		Requiren	nent Validation:	Other(specify in Not	es)	
ETAILED DESCRIPTION (SCOPE OF PROJECT):		ITS Invo	lved Project: Is l	TS Consulted? \square			
his is a capital request base itiatives. The approved resom Recreation), and 2 tests UILDING MARKHAM'	ources (5 total) corers	nsist of 1 GIS r		ation of assets),			
ROJECT COSTS (\$)	2023	Future Phas	NOTES Amounts		inance (Funding and S	Staffing requ	est
Cost/Quote:	0	0		•	, 8.10	<i>5</i> 1	
Internal Charges:	507,500	0					
External Consulting:	0	0					
Contingency %: 0	0	0	<u>. </u>				
Sub Total:	507,500	0					
HST Impact:	0	0	_				
Total Project Cost:	507,500	0	_				
OURCE(S) OF FUNDING	G (\$)		Coı	nponents		— Fu	ıture
nding Type	<u>Budget</u>				<u>TO</u>		nases
mp Up	507,500	0	0	0	0	0	
TOTAL FUNDING	507,500					0	
	MDA CT Per	rsonnel Noi	n Personnel	Revenues	Expenditures/(Reve	enues)	
DEDATING DUDGET IN	MPACI	**	\$0	\$0	\$0		
PERATING BUDGET I		\$0	Ψ0	Ψ0	· · · · · · · · · · · · · · · · · · ·		
		\$0	Ψ0	Ψ0	· · · · · · · · · · · · · · · · · · ·		
		<u>\$0</u>	Ψ0	Amount in	Life Cycle		
CA/LIFE CYCLE DETA		\$0	Year Amou	Amount in	•	de,	
CA/LIFE CYCLE DETA		\$0		Amount in	Amount in Stud	•	
		\$0 		Amount in	Amount in Stud	ST	
CA/LIFE CYCLE DETA		\$0		Amount in	Amount in Stud	ST	

Number:



2023 PROJECT FUNDING REQUEST FORM

raiget Name: ITC AMDI: (Allerinian die Manadaue)	D14> E	Project C	ost:	\$335,800
roject Name: ITS - AMP's (Administrative Monetary)	renaity) Expansion		New	Asset/Expansion
Commission: Corporate Services	I	Jseful Life:	8	Pre Approval:
Department: <u>ITS</u>				
Project Mgr: Rob Cole	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:		-	
5 6 7 8	Requirement Validation:	Legislative	compli	ance

DETAILED DESCRIPTION (SCOPE OF PROJECT):

The City implemented the Administrative Monetary Penalties System (AMPS) program for parking infractions in 2015. The program allows the screening and adjudication of parking violations by the City, reducing the burden on the Provincial Offences Courts, and enhancing customer service and efficiency. Based on a business case developed with Provincial Audit & Accountability funding, as part of the 2022 budget, Council approved the expansion of AMPS to include a broader range of infractions across multiple departments.

In fall 2022, the City is implementing a new software solution for parking enforcement. In order to facilitate the expansion of AMPS to other areas, this software solution will need to be enhanced, with additional modules, or a new solution procured, to accommodate the business requirements of the new AMPS program.

Scoping for the system requirements is currently underway; however, a preliminary estimate of the capital funding required is \$250,000 for software, licensing, and implementation services. In addition, there will be an ongoing operating cost of \$50,000 per year (20% of the solution cost), The first year is to be added to capital (\$250,000 + \$50,000) = \$300,000. Lastly, 10% contingency is added to account for expected costs for additional hardware needs (ie. phones, hand held devices, printers).

BUILDING MARKHAM'S FUTURE TOGETHER:

Exceptional Services by Exceptional People

ITS Involved Project: Is ITS Consulted?

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	300,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	30,000	0
Sub Total:	330,000	0
HST Impact:	5,808	0
Total Project Cost:	335,800	0

NOTES

Cost is estimated at this time based on high level information provided by the consultant. Costing quotes will still be required. In order to support the solution, through implementation and subsequent support, administration, updates, reporting etc. - 1 new FTE will be required and is reflected in the personnel costs. Personnel operating budget impact is expected to start in 2023. Non-Personnel operating budget impact is expected to start in 2024.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compon	ents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	335,800	0	0	0	0	0	0
TOTAL FUNDING	335,800					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTENTING DEDGET IVITALET	\$159,208	\$50,000	\$0	\$209,208	

Amount Incl HST Year in the study	Amount Incl HST	Vame	Year Amount Study	Amount in Study:
	·			-
	OCA and/or Life Cycle: Explain if there is a change in the year and/or cost:			
CA and/or Life Cycle: Explain if there is a change in the year and/or cost:	- Life Cycle. Explain it there is a change in the year and/or cost.			Year in the study
		CA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:	Year in the study
		OCA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:	Year in the study

Number:



2023 PROJECT FUNDING REQUEST FORM

Useful Life: cory: Minor tion: Third party tion: t: Is ITS Consulte a cloud based env CDN \$57,150 at onal People using Gimmal Sa	y estimate ed? vironment. Cap budgeted FX ra aS, the operatir	Approval: ital ate of 1.27.
minor Third party tion: Third	5 Pre A y estimate ed? vironment. Cap budgeted FX ra aS, the operatir	Approval: ital ate of 1.27.
minor Third party tion: Third	y estimate ed? vironment. Cap budgeted FX ra aS, the operatir	ital ate of 1.27.
tion: Third party tion: t: Is ITS Consulte a cloud based env CDN \$57,150 at onal People using Gimmal Sa	ed? 🗹 vironment. Cap budgeted FX ra aS, the operatir	ate of 1.27.
tion: t: Is ITS Consulte a cloud based env CDN \$57,150 at onal People using Gimmal Sa acluded the curren	ed? 🗹 vironment. Cap budgeted FX ra aS, the operatir	ate of 1.27.
t: Is ITS Consulte a cloud based env CDN \$57,150 at onal People using Gimmal Sa	vironment. Cap budgeted FX ra	ate of 1.27.
a cloud based env CDN \$57,150 at onal People using Gimmal Sa	vironment. Cap budgeted FX ra	ate of 1.27.
CDN \$57,150 at onal People using Gimmal Sa	budgeted FX ra	ate of 1.27.
cluded the curre		ug gost of
cluded the curre		or cost of
tai operating bud		_
22,225.	-	
		Future
	TOTAL	<u>Phases</u>
0	0 0	
	0	=====
Expenditu	res/(Revenues)
	\$0	
t in Life	Cvcle	
lv		
	, ,	
	L	
Year	in the study	
	0 Expendituent in Life ly Amou	TOTAL 0 0 0 0 Expenditures/(Revenues) \$0 at in Life Cycle



MARKHAM	2023 PROJ	ECT FUNDI	NG REQUE	EST FORM	I Num	ber: 2.	3132	
Project Name: MPL Digi	tal Literacy Stra	itegy Implement	ation	P	roject Cost		,000	
Commission: Corporate S Department: ITS Project Mgr: Catherine B Ward(s): CW 1	dervices 2 3 4 4 6 7 8 0 8 0 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	ROJECT): als of Digital Marl and skill development makerspaces an ervices supporting access to resour	Cost V Requirement V ITS Involved P cham by providingent in the areas of d digital literacy local entrepreneurces for communit	Category: Mir Validation: Interval alidation: Corroject: Is ITS Corrojects to resort fabrication, corprogramming, trship, and digital	and the state of t	eview ssment pport academ Il media, robo will expand a	proval: nics, lifelong otics and access to the is project	
UILDING MARKHAM'	S FUTURE TOGE	THER: Excepti	onal Services by E	xceptional People	e			
ROJECT COSTS (\$) Cost/Quote: Internal Charges:	2023 56,000 0	Future Phases 0 0	Initial investme Thornhill CC b community wit	ranch. This w h introduction o	ill provide of fabrication	equity for Thon technologi	ornhill es (3D	
External Consulting: Contingency %: 0 Sub Total:	0 0 56,000	0 0	content creators. Equipment & technologies for teaching will a MPL to introduce instruction in the area of game development,					
HST Impact: Total Project Cost:	986 57,000	0 0	Annual operation.					
OURCE(S) OF FUNDING	5 (\$)		Compone	ents			Future	
unding Type	<u>Budget</u>	<u>Hardware</u>	Licence			TOTAL	<u>Phases</u>	
	57,000	42,750	14,250	0	0	57,000	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OPERATING BUDGET IMPACT	\$0	\$14,250	\$0	\$14,250

lame		
taine .	Year Amount Study	— Amount in Study: Amount Incl HST
		Year in the study
OCA and/or Life Cycle: Explain if ther	e is a change in the year and/or cost.	



(M ARKHAM	2023 I KOJ	LCIT	UIVDIIV	UKL	ZUESTTO	11111	Numb	er: 23	3133
Project Name: GPS/AV	I Danlagament					Proje	ect Cost:	\$458	3,700
	<u>-</u>						Re	epair/Replac	e
Commission: Corporate	Services				Ţ	Jseful Li	fe: 10	Pre Ap	proval:
Department: <u>ITS</u>	-1/G(. •			Category:	Minor		-	
Project Mgr: Mustafa R		aier		C	Cost Validation:	-	arty estii	mate	
	2 3 4 4				ent Validation:				
	□ 6□ 7□ 8□		1	-	ved Project: Is l				
DETAILED DESCRIPTION			•						
The Operations Department improve their decision mak of the GPS hardware and so components of this project. BUILDING MARKHAM	ing, work planning a oftware and adding o	and respons lashcams to	siveness to o fleet vehi	employee cles. Proc	and driver beh	avior. Th	is projec	t will involv	ve upgrading
				NOTES					
PROJECT COSTS (\$)	<u>2023</u>	Future P		The curre	nt hardware is o				
Cost/Quote:	450,748				nformed decision n unbiased vide				
Internal Charges:	0				and aid in prote				
External Consulting: Contingency %: 0	0		0	become n	nore proactive a	nd provi	de a stroi	nger legal po	osition to
_ ·				legislative compliance and record keeping, better data is needed to inform decision making.					is needed to
Sub Total: HST Impact:	450,748 7,933		0	Annual operating cost quoted is \$140,682. The current operating					
Total Project Cost:	458,700			budget for AVL is \$87,066. The incremental operating budget					g budget
SOURCE(S) OF FUNDIN	·								
				Con	ponents				Future
Funding Type	Budget							TOTAL	<u>Phases</u>
OCA	458,700		0	0	0		0	0	0
TOTAL FUNDING	458,700						=	0	0
OPERATING BUDGET	IMPACT Per	rsonnel	Non Perso	onnel	Revenues	Expend	litures/(Revenues)	
OLDINITA (O DOD ODI)		\$0	\$53,61	6	\$0		\$53,61	6	
DCA/LIFE CYCLE DETA	AILS								
<u>DCA</u>					Amount in	Ī	Life Cycl	<u>e</u>	
Name			Year	Amour	nt Study	_ Aı	mount in	Study:	
							nount In		
							ear in th		
						4.	111		
DCA and/or Life Cycle	e: Explain if there is	a change in	n the year a	and/or cos	st:				

Number:



2023 PROJECT FUNDING REQUEST FORM

				
Project Name: IT Lifecycle Asset Replacement - 2		Project C	Cost:	\$6,568,600
·			Repa	ir/Replace
Commission: Corporate Services	U	Jseful Life:	0	Pre Approval:
Department: <u>ITS</u>		M		
Project Mgr: Sugun Rao	Category:	Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Other(speci	fy in No	otes)
	Requirement Validation:			
$5 \square 6 \square 7 \square 8 \square$	·		. 🔼	
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	<u>1</u> ? ⊻	
The request is to seek approval of IT Life Cycle hardware assets the	hat are aging and reaching en	nd of life. As	sets ha	ve been dicontinued

by manufacturers and some have started to fail causing unexpected service interruptions. For details, see supporting document.

BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	6,455,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	6,455,000	0
HST Impact:	113,608	0
Total Project Cost:	6,568,600	0

NOTES

The request includes replacement of the following assets and professional services: 1. ITS Strategy Review; 2. ITS
Cybersecurity Audit; 3. Backup Data Centre Firewall and Phase
2 of 2 Network Closet Switches; 4. Storage Disk System and SAN
Switch (Primary and Backup Data Centre); 5. Staff Computing
Device; 6. Audio Visual Equipment; 7. Library Bibliotheca and 8.
Print Room IT Assets. The \$96k Non-Personnel operating budget
is for licenses, subscriptions and support for switch, firewall and
cloud Infrasturcture. Cost estimate is based on recent purchases and
budgetry estimates from vendor.

SOURCE(S) OF FUNDING	(\$)		Compon	ents			Enton
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Building Fees	360,536	0	0	0	0	0	0
Development Fees	480,712	0	0	0	0	0	0
Operating Funded Life Cycle	5,366,822	0	0	0	0	0	0
Waterworks	360,530	0	0	0	0	0	0
TOTAL FUNDING	6,568,600				=	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTENIA (O DED OLI AVARACI	\$0	\$96,000	\$0	\$96,000	

<u>DCA</u>		Amount in	<u>Life Cycle</u>	
Name	Year Amoun	nt Study	Amount in Study:	8,618,700
			Amount Incl HST	5,366,800
			Year in the study	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or coa	t:		
Staff has validated that the proceed	ding 2023 capital submission has suffici	ent life cycle fund	ing.	

				Sourc	e of Funding		
ltem	Quantity	Total Costs	Life Cycle	Water Works	Building	Engineering	Planning
2023 IT Lifecy		set Replace	ement				
1 ITS Strategy Review		\$150,000	\$120,000	\$9,000	\$9,000	\$6,000	\$6,0
Undertake ITS Strategy Review to support and align with new BMFT plan							
2 Security Audit	1	\$55,000	\$44,000	\$3,300	\$3,300	\$2,200	\$2,
1 DR Firewall and Network Closet Switch Replacement - Phase Two Replacement of aging firewall hardware at Data Centre and network switches at all citywide Network Closets. The replacement solution will include enhanced security features such as traffic segregation based on service type (such as Security Camera, SCADA, BAS/HVAC, Public, Staff Network, etc).		\$1,200,000	\$960,000	\$72,000	\$72,000	\$48,000	\$48,
2 Storage Disk replacement	1	\$800,000	\$640,000	\$48,000	\$48,000	\$32,000	\$32
As part of the Life Cycle replacement of Primary Storage Disk System (For File Server and Virtual Machines)	·	φοσοίσος	ψο 10,000	ψ 10,000	ψ10,000	Ψ02,000	ΨΟΣ
Computing device replacement Life Cycle replacement of citywide computing device (Laptop, Tablets, Desktop and Monitors) that are 6+ years old and Monitors 16+ Year old.		\$2,100,000	\$1,680,000	\$126,000	\$126,000	\$84,000	\$84
Committee Meeting Room and City Wide Boardrooms Audio Visual Replacement Replacement of 9+ years old Audio Visual equipment in Council Chamber, Canada Room, York Room, Great Hall plus citywide 55 Boardrooms.	1	\$1,200,000	\$960,000	\$72,000	\$72,000	\$48,000	\$48
1 Library Bibliotheca Replacement		\$550,000	\$550,000				
Replacement of 8+ year old Library bibilotheca equipment - (9 units at Angus Glen Library and 7 units at Markham Village Library)		ψοσο,σσο	ψ000,000				
2 Print Room IT equipment replacement	1	\$300,000	\$240,000	\$18,000	\$18,000	\$12,000	\$12
Replacement includes 3 Multifunction Devices and Folder Machines							
5 Internal Charges - 1 Staff for Project Resources This resource is required in order to implement IT Capital Projects		\$ 100,000	80,000	6,000	6,000	4,000	4,
Total		\$6,455,000	\$5,274,000	\$354,300	\$354,300	\$236,200	\$236,2
HST Impact	1.76%	\$113,608	\$92,822	\$6,236	\$6,236	\$4,157	\$4,
							\$240,3

Number:



2023 PROJECT FUNDING REQUEST FORM

		Project C	Cost:	\$305,300
Project Name: ITS - Existing Portal Infrastructure Extension	1		Dono	ir/Replace
Commission: Corporate Services	T	I C. 1 I . C		
Department: ITS		Jseful Life:	1	Pre Approval:
Project Mgr: Rob Cole	Category:			
Ward(s): $CW \checkmark 1 \square 2 \square 3 \square 4 \square$	Cost Validation:	Third party	estimat	te

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Our exisiting portal is managed on infrastructure at Compugen. The current contract for support and use of this infrastructure ends in April 2023. With the approval of a staff award from Council, the ITS team will be replacing the portal platform with a new platform (Drupal); however, that project is just kicking off (currently in contract negotiation). To accommodate the continued support for the current platform while Drupal is being implemented, we will require 300K in funding. Estimate is based on current costs (45K/quarter + 45K support = 225K) plus an anticipated uplift.

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PROJECT COSTS (\$)	<u>2023</u>	<u>Future Phases</u>
Cost/Quote:	300,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	300,000	0
HST Impact:	5,280	0
Total Project Cost:	305,300	0

Extension of existing	infrastructure f	or 1 year	

Requirement Validation: Other(specify in Notes)

ITS Involved Project: Is ITS Consulted?

SOURCE(S) OF FUNDING	f (\$)		Compone	ents			<u>Future</u>
Funding Type	<u>Budget</u>					TOTAL	Phases
Building Fees	18,318	0	0	0	0	0	0
Development Fees	24,424	0	0	0	0	0	0
Tax	244,240	0	0	0	0	0	0
Waterworks	18,318	0	0	0	0	0	0
TOTAL FUNDING	305,300				=	0	

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

DCA		Amount in	<u>Life Cycle</u>
Name	Year Amount	Study	Amount in Study:
			Amount Incl HST
			Year in the study
DCA and/or Life Cycle: Explain if there is a			



23136 Number:

Ducingt Name: MEG E 4 No. 1 4' E ' (EME	`	Project C	cost:	\$27,100
Project Name: ITS - Feature Manipulation Engine (FME)		New	Asset/Expansion
Commission: Corporate Services Department: ITS Project Mgr: Matt Miller Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Category: Cost Validation: Requirement Validation: ITS Involved Project: Is I	Third party Other(special	fy in N	
curchase 1 Server and 2 additional Desktop licenses of FME. This integration between many different data and application platforms. Forkflows and assist with real-time processing. The Desktop licens conversion between different systems. This solution can be used with EAPEX econdary Floating License cost = 2 @ \$3,900 = \$7,800 erver cost = \$18,800 fotal = \$26,600	The server license will allo ses are used for data integral	w us to create tion, transfor	e event mation,	based automation
Operating econdary Floating License maintenance = 2 @ \$780 = \$1,560				

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Server maintenance = \$8,800

Total = \$20,360

PROJECT COSTS (\$)	2023	Future Phases	NOTES Operating budget impact is expected to start in 2024.
Cost/Quote:	26,600	0	
Internal Charges:	0	0	
External Consulting:	0	0	
Contingency %: 0	0	0	
Sub Total:	26,600	0	
HST Impact:	468	0	
Total Project Cost:	27,100	0	

SOURCE(S) OF FUNDING (\$	<u> </u>	Components					
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Tax	27,100	0	0	0	0	0	0
TOTAL FUNDING	27,100				_	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OLEKATING BUDGET IMI ACT	\$0	\$20,600	\$0	\$20,600	

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

Finance



Project (Seful Life: TS Consulte tration and p 6 will be fur nternal resorpwth (development)	Stud 0	Pre Ap	perating
ΓS Consulte tration and μ 6 will be fur	o o o o o o o o o o o o o o o o o o o	Pre Apment man	pproval:
ΓS Consulte tration and μ 6 will be fur	procurer added fro	ment man	nagement
ΓS Consulte tration and μ 6 will be fur	procurer ided fro	ment man	nagement
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	opment		
	-		
			Future
	<u>T</u>	OTAL	Phase
()	0	
		0	
Expenditu	res/(Re	venues)	
	\$0		
Life	Cycle		
	•	ndv.	
Year	in the s	tudy	
	Expenditu Life Amou	Expenditures/(Response) \$0 Life Cycle Amount in St Amount Incl	Expenditures/(Revenues) \$0



M ARKHAM	2023 PROJ.	ECT FUNDI	NG REQ	UEST FO	<i>RM</i> Nu	ımber:	23138
Project Name: Water Bi	illing Transition l	Project			Project C	_	\$5,247,700
	onson 2 3 4 0 6 7 8 0 ON (SCOPE OF PI to to transition to a nements of its current symbolic current symbolic composition of the asset syment, it was recommend outsourced compositions and outsourced compositions are also considered.	w Utility Billing Systems and process ssment was to determended the City ments including; a Call Centre support	Requirement ITS Involve system, the Circles, to assess permine the availove forward value (Cloud/Hosted)	Category: st Validation: nt Validation: d Project: Is I' y has engaged ossible options ilable options with a Hybrid S CIS & Custom	Third party TS Consulted Kaihen Inc. Is to replace the third determine the third party.	estimate 1? (Kaihen) he service e a recomery Mode	s currently mended path l, which includes a
ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 10 Sub Total: HST Impact: Total Project Cost:	2023 3,400,000 322,500 1,000,000 440,000 5,162,500 85,184 5,247,700	Future Phases 0 0 0 0 0 0 0 0 0 0	services, w within a uti Outsourced party estim engaged in method to f have review phased in s	lity. The subse Meter Readin ate has been pr the Discovery forward with. I'ved this submis	ng one of the quent Procur g and Bill Provided by Kaphase to prors has been sion. Operat . \$1.75M cor	most imprement will int service aihen con vide infor involved ing impac ntract with	ortant applications
URCE(S) OF FUNDING	G (\$) Budget	Software & Portal	Comp	onents <u>Consulti</u>	ng <u>Cont</u>	ingency TO	Future Phases
terworks	5,247,700 	3,459,856	322,500	1,017,600	447,744	5,247, 5,247,	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OF ERATING BUDGET INFACT	\$1,373,911	-\$178,778	\$0	\$1,195,133

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

WATER TRANSITION PROJECT DETAILS				
Category	Resources	Cost / FTE	Project Component Estimates	
CIS			\$296,800	
SI			\$2,700,000	
AMS			\$100,000	
Customer Portal			\$112,000	
Meter Reading			\$628,838	
Bill Design / Print			\$82,500	
COST SUBTOTAL:				
PROJECT RESOURCES:				
Kaihen Phase 2A/2B/3	1		\$1,000,000	
External Consulting:				
Internal Consulting	2	\$65,000	\$130,000	
IT/SE				
Internal Charges:				

UPFRONT COSTS					
2023	2024				
\$98,700	\$296,800				
\$1,350,000	\$1,350,000				
\$0	\$100,000				
\$56,000	\$56,000				
\$0	\$10,000				
\$0	\$82,500				
\$1,504,700	\$1,895,300				
\$3,400,000					
\$500,000	\$500,000				
\$1,00	0,000				
\$130,000	\$130,000				
\$62,419	\$0				
\$322,419					
\$200,470 \$440	\$239,530				
3440	,000				

ONGOIN	IG COSTS	
2025	2026+	Comments
\$296,000	\$310,800	escalated by 5% / yr
\$0	\$0	
\$100,000	\$105,000	need to understand licensing model for software, iif user based cost could be higher than 100K/year. Also, assume with SaaS solution that maintenance and support will start upon contract effective date (though we will try to negotiate otherwise) escalated by 5% / yr
\$90,000	\$94,500	escalated by 5% / yr
\$628,838	\$644,559	escalated by 2.5% / yr 82K RES reads every 2 mths, 2.5K ICI reads mthly
\$455,066	\$466,442	(70% Bill, 30% ebill) then escalate by 2.5% growth
\$0		Phase 2B \$500K and Phase 3 \$500K
\$25,067		3 month post live
		6 month contract in 2023

Contingency @ 10% (excludes Internal Charges):

TOTAL CAPITAL AND NON-PERSONNEL OPERATING COSTS (i):

Offest: EXISTING OPERATING BUDGET FOR ALECTRA (ii): (still required for 2023/2024 during transition period)

2025+ NON-PERSONNEL SAVINGS (ii - i)

|--|

\$1,748,681 \$1,801,141

\$1,621,301

\$178,777 \$179,840

PERSONNEL COSTS

A B C = A x B

Future Staffing	# of Staff Required	Salary (w/ benefits)	
Call Centre	8	\$87,122	\$696,973
Back Office	7	\$78,941	\$552,584
IT/SE	1	\$124,837	\$124,837

2023	2024
\$0	\$174,247
\$0	\$138,158
\$0	\$124,837

2025	2026+	
\$696,973	\$710,913	escalated by 2% / yr
\$552,584	\$563,636	escalated by 2% / yr
\$124,837	\$127,334	125K/annum based on a fully burdened ITS Band D rate escalated by 2% / yr

TOTAL PERSONNEL COSTS (ii):

\$437,243

\$1,374,395 \$1,401,882

Sustainability & Asset Management



IVIARKHAM	2020 1110		ivo negoest 1 o	Nı	umber:	23139
Project Name: 9100 W	.d E:11:4 D	lonoin and/an Deel	a compant Ducinote	Project (Cost:	\$191,200
Project Name: 8100 War	den Facility R	kepair and/or Kepia	acement Projects		Repair	:/Replace
Commission: Corporate S Department: Sustainabili	ity and Asset Ma	nagement	U Category:	seful Life: Major	25	Pre Approval:
	saran 2 □ 3 □ 4 □ 6 □ 7 □ 8 ▼		Cost Validation:			
DETAILED DESCRIPTION	•		ITS Involved Project: Is I'	TS Consulte	d? □	
Anagement Plan/ Policy. BUILDING MARKHAM!			onal Services by Exceptional F		iu in alig	nment to the Asse
PROJECT COSTS (\$)	2023	Future Phases	NOTES \$20,800 - Carpet for north	n stairwall (2	2007)	
Cost/Quote:	187,893	0	\$170,400 - Carpet for north \$170,400 - Electrical and	,	,	nd replacements
Internal Charges:	0	0	(1982-2021)			
External Consulting:	0	0	Amount is validated and c	consistent wi	th the Li	fe Cycle Reserve

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	187,893	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	187,893	0
HST Impact:	3,307	0
Total Project Cost:	191,200	0

Amount is validated and consistent with the Life Cycle Reserve Study and based on the prior year annual condition assessment and cost estimation.

SOURCE(S) OF FUNDING (\$)			Compon	ents			E-4
Funding Type	Budget	North Stairwell	Electrical & Mechanical			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle TOTAL FUNDING	191,200 191,200	20,800	170,400	0	0	191,200 191,200	0 0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKET HAVE BEDGET HAVE THE	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount i	n <u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 191,200
		Amount Incl HST 191,200
DCA and/or Life Cycle: Explain i	if there is a change in the year and/or cost:	Year in the study 2023
DCA and/or Life Cycle: Explain i	If there is a change in the year and/or cost:	Year in the study 2023
DCA and/or Life Cycle: Explain i	if there is a change in the year and/or cost:	Year in the study 2023
DCA and/or Life Cycle: Explain i	If there is a change in the year and/or cost:	Year in the study 2023



2023 PROJECT FUNDING REQUEST FORM

THE STATE	I/ Al-I		1 (41118-61)	20110
Ducia at Nama	A 1114 D 4 64 D		Project Cost:	\$239,200
Commission: Department: Project Mgr:	Accessibility Retrofit Program Corporate Services Sustainability and Asset Management Dana Honsberger	Category:	seful Life: 10	Pre Approval:
	CW	Requirement Validation: ITS Involved Project: Is I	Legislative complian	·
Ongoing prograr General recomm	n to comply with legislative requirements under endations.	the Accessibility for Ontarians	s with Disabilities Ac	t and with Auditor
BUILDING MA	ARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	235,063	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	235,063	0
HST Impact:	4,137	0
Total Project Cost:	239,200	0

NOTES

\$239,200 - Misc. upgrades & Accessibility Program Support, compliance with the Advisory Committee on Accessibility March 2020 audit report for the Civic Centre remaining priority level 1 and 2 items, and on-demand items.

Amount is validated and consistent with the Life Cycle Reserve Study and based on the prior year annual condition assessment and cost estimation.

SOURCE(S) OF FUNDING (\$)			Component	ts			E4
Funding Type	<u>Budget</u>	Accessibility Support				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	239,200	239,200	0	0	0	239,200	0
TOTAL FUNDING	239,200				=	239,200	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT ENGLISH OF DOES IN THE STATE OF	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 254,800
		Amount Incl HST 239,200
		Year in the study 2023
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	



<u>IVIARKHAM</u>	2023 1 1109		NO REQUEST TO	111/1	Numb	er: 2	3141	
Project Name: Bird Safe	Film			Projec	t Cost:	\$15	6,000	
					Re	pair/Repla	ce	
	ity and Asset Mana van 2 3 4 4 6 7 8 ON (SCOPE OF P	ROJECT):	Category: Cost Validation: Requirement Validation: ITS Involved Project: Is	Internal Legislation	peer rev	Pre A	pproval: 🗆	
BUILDING MARKHAM' PROJECT COSTS (\$)	2023	Future Phases	Sustainable Community NOTES		,,,,			
Cost/Quote:	153,302	0	\$156,000 - Bird Film at I Community Centre and a					
Internal Charges:	0	0	budget permits.	•				
External Consulting: Contingency %: 0	0	0	On completion of this prowith Fatal Life Awareness				e compliant	
Sub Total:	153,302	0	recommendations and fur					
HST Impact:	2,698	0	necessary. Amount is val Reserve Study.	idated and	consiste	ent with the	e Life Cycle	
Total Project Cost:	156,000							
OURCE(S) OF FUNDING	G (\$)		Components					
Funding Type	Budget	Bird Film Installation		±		TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	156,000	156,000	0 0		0	156,000	(

SOURCE(S) OF FUNDING (\$)			Componen	ıts			E4
Funding Type	<u>Budget</u>	Bird Film Installation		±		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	156,000	156,000	0	0	0	156,000	0
TOTAL FUNDING	156,000				=	156,000	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)		
OT DAY THE TOTAL OF THE TOTAL O	\$0	\$0	\$0	\$0		

<u>DCA</u>	Amount in Year Amount Study		<u>Life Cycle</u>			
Name			Amount in Study:	156,000		
			Amount Incl HST	156,000		
			Year in the study	2023		
DCA and/or Life Cycle: Explain if	there is a change in the year and/or	cost:				
DCA and/or Life Cycle: Explain if	there is a change in the year and/or	cost:				
DCA and/or Life Cycle: Explain if	there is a change in the year and/or	cost:				



2023 PROJECT FUNDING REQUEST FORM

		Project Cost:	\$903,100
roject Name: Building Automation Systems I	Replacement Program		
		Repa	ir/Replace
Commission: Corporate Services		Useful Life: 25	Pre Approval:
Department: Sustainability and Asset Management	nt		rie Appiovai.
Project Mgr: Aaron Cheung	Category:	Major	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Multiple(specify)	
· · · · · · · · · · · · · · · · · · ·	Requirement Validation:	Other(specify in N	otes)
	ITS Involved Project: Is 1	ITS Consulted?	

This is funding for Design and Replacement work for Building Automation Systems (BAS) in City facilities. Design work consists of engineering consultant services to audit building systems, prepare updated control replacement scope for tender packages, and contract administration and commissioning. Replacement work consists of new BAS based on tender package. The work is to migrate facilities on the old central BAS platform that is sunsetting (discontinuation of parts and software updates), to the new central BAS. City will apply for external grant funding (at least \$55k) to help reduce capital costs. Forecasted utility costs savings are \$40k starting in 2025, additional \$27k starting in 2026, and \$67k starting in 2027.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	887,480	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	887,480	0
HST Impact:	15,620	0
Total Project Cost:	903,100	0

DETAILED DESCRIPTION (SCOPE OF PROJECT):

NOTES

Project is contingent on approval of new staff to manage the project and is not contingent on grant.
\$686,400 - 8100 Warden construction
\$216,700 - Design/consulting for FS 93, FS 99, Armadale CC, Varley Art Gallery, Markham Village Library and Museum Collections Bldg. Design and tender packages in 2023 and replacement in 2024.
Estimate costs based on third party quotations obtained in 2022.

Number:

Estimate costs based on third party quotations obtained in 2022, replacement costs in last 5 years, as well as internal peer review. Amount is validated and consistent with the Life Cycle Reserve

SOURCE(S) OF FUNDING (\$)		Components							
Funding Type	Budget	Budget Construction Design/Consulting				TOTAL	<u>Future</u> <u>Phases</u>		
	0	0	0	0	0	0	0		
Operating Funded Life Cycle	903,100	686,400	216,700	0	0	903,100	0		
TOTAL FUNDING	903,100				=	903,100	0		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BEDGET EVERY	\$0	-\$40,000	\$0	-\$40,000	

<u>DCA</u>	¥7 A	Amount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	1,840,000
			Amount Incl HST	903,100
			Year in the study	2023
DCA and/or Life Cycle: Explair	i ii there is a change in the year and/or cost			
DCA and/or Life Cycle: Explair This is a new program. The varia	ance (excess LC) will be corrected/updated		study update.	

BAS Replacement Program	Major									ç	Non Inflat	ed, HST Inc	Lifecycle	Budget Inflation <-Inflated, HST included>		0.04		
Facility	Responsible Name Operating/Capital	Classification	Class Type	Description	Location	Attributes		Cycle Factor	Year Due		cement	A 2023		E=A*Inflation 2023 Budget Entry			ļ	Notes
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	8100 Warden	Construction	2003	2	20 20	23	660023		660023	E	86,400	674528		
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	Fire Station 93	Consulting fee	2003	2	20 20	23	36001		36001					
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	Fire Station 99	Consulting fee	2003	2	20 20	23	34468		34468					
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	Armadale CC	Consulting fee	2003	2	20 20	23	34468		34468					
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	Varley Art Gallery	Consulting fee	2003	2	20 20	23	34468		34468					
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	Markham Village Library	Consulting fee	2003	2	20 20	23	34468		34468					
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	Markham Museum Collections	Consulting fee	2003	2	20 20	23	34468		34468	2	16,700			
BAS Replacement Program	ООТ	Mechanical	Controls	Building Automation System	Markham Museum Collections	Internal Recovery	2003	2	20 20	23	104204		0.0					
								Co	TOTAL ost/Quote		972,568 HST Exclu	Externa	868,364 (D) /1.0176 Chargeback I Consulting Contingency		903,100 887,480 108,400			
												Subtotal Total	iST Impact=	1,	995,880 15,620 011,500			
											RFP/Tende	r Submission RFP/Ten	to Purchasing der Award by	15	-Mar-23 5-Apr-23			
													Q1 Q2 Q2 Q4 Y2		252,875 252,875 252,875 252,875 252,875			

Number:

RKHAM

2023 PROJECT FUNDING REQUEST FORM

\sim			Project C	oct.	¢12 (00 000
Project Name:	Centennial Near Net-Zero Emissions Retro	ofit Pilot	Troject	osi.	\$13,690,900
a				Studi	es/Pilot Programs
	Corporate Services	J	Jseful Life:	25	Pre Approval:
Department:	Sustainability and Asset Management	Category:	Major		11
Project Mgr:	Amanda Martin	.			
Ward(s):	CW □ 1□ 2□ 3 ☑ 4□	Cost Validation:	Third party	estimat	te
· /	5 — 1 — 2 — 3 — 1 —	Requirement Validation:	Condition a	ssessme	ent

ITS Involved Project: Is ITS Consulted?

DETAILED DESCRIPTION (SCOPE OF PROJECT):

5 🗆 6 🗆 7 🗆 8 🗆

A net-zero study was completed in 2022 for Centennial CC that identified a suite of deep retrofit solutions to significantly reduce GHG emissions and energy consumption. Infrastructure Canada (INFC)'s Green and Inclusive Community Building (GICB) program could provide a contribution of up to 80% of eligible project costs (up to \$10.2M grant) for this project to support the transition of retrofitting community buildings to net-zero by 2050. This project will leverage 26% wrt Life Cycle funds and external grants to accelerate the replacement of building components coming due for replacement with lower energy/carbon alternatives. The list of low-carbon solutions include: LED lighting retrofits, geoexchange heat pumps, water efficiency improvements, HVAC improvements, and an energy-efficient refrigeration plant replacement. The package of solutions are forecasted to save at least \$5M over the next 30 years, and reduce GHG emissions by over 75% and energy consumption by 45%. Completing this pilot project will set Centennial CC on a course to achieve net-zero energy emissions by 2050.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	12,231,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	1,223,100	0
Sub Total:	13,454,100	0
HST Impact:	236,792	0
Total Project Cost:	13,690,900	0

NOTES

The project and staff position will only proceed if grant funding is secured. Project is contingent on approval of new staff. 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).

SOURCE(S) OF FUNDING	<u>G (\$)</u>	Components						
Funding Type	<u>Budget</u>	Centennial Retrofit				TOTAL	<u>Future</u> <u>Phases</u>	
Gas Tax	3,476,365	3,476,365	0	0	0	3,476,365	0	
Infrastructure Grant	10,214,535	10,214,535	0	0	0	10,214,535	0	
TOTAL FUNDING	13,690,900					13,690,900		

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTENIA (O DED GET MANTEE	\$0	\$0	\$0	\$0	

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



<u> IVIARKE</u>	<u>IAM</u>		~	Nu	ımber:	23144
Project Name:	Ciris Contro De		Duringto	Project C	Cost:	\$896,000
Commission: Department: Project Mgr:	Corporate Services Sustainability and Jason Ramsaran CW	Asset Management 3 4	Category: Cost Validation: Requirement Validation:	Published g Condition as	5 uidelines	
	es various life cycle	OPE OF PROJECT): works to maintain the Civic C	ITS Involved Project: Is I entre Facility in a state of go			ment to the Asset
BUILDING M.	ARKHAM'S FUT	URE TOGETHER: Except	ional Services by Exceptional I	People		
PROJECT CO		3 Future Phases 0,503 0	NOTES \$100,500 - Concrete seals \$36,400 - Replacement or	U 1		1 0

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	880,503	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	880,503	0
HST Impact:	15,497	0
Total Project Cost:	896,000	0

unit (peace flame)

\$652,500 - Piping, pump, filter & automatic door opener

\$106,600 - Consultant review

(1989-2013)

Amount is validated and consistent with the Life Cycle Reserve Study and based on the prior year annual condition assessment and cost estimation.

SOURCE(S) OF FUNDING (\$)		Components						
Funding Type	<u>Budget</u>	Concrete sealing	Site Feature	s Plumbing & Building Equipment	Consultant Re	TOTAL	<u>Future</u> <u>Phases</u>	
Operating Funded Life Cycle	896,000	100,500	36,400	652,500	106,600	896,000	0	
TOTAL FUNDING	896,000				:	896,000	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKET HAVE BEDGET HAVE THE	\$0	\$0	\$0	\$0	

<u>DCA</u>		Amount in	Life Cycle		
Name	Year Amount	Study	Amount in Study:	896,000	
			Amount Incl HST	896,000	
			Year in the study	2023	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:				
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:				
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:				

Civic Centr	e Improvements	Major (Usu	ally Minor, bu	t changed to Ma	jor in 2023 due to	project volume)							Budget Inflation	0.04	
													<-Inflated, HST included>		
												A	E=A*Inflation		
acility	Responsible Name	Operating/Capi tal	Classification	Class Type	Description	Location	Attributes	Year Installed	Cycle Factor	Year Due Rep	lacement ue	2023	2023 Budget Entry		Notes
		ООТ					Concrete sealing - clear finish - including shipping and receiving								
Civic Centre			ООТ	Architectural	Flooring	Concrete Sealing	area	2013			20000				
Civic Centre			ООТ	Architectural	Accessories	Interior Landscaping	Replace and repair	2007			75000				
livic Centre		ООТ	ООТ	Architectural	Painting	Walls		2021	. 2	2023	1600	1600	100,500		
Civic Centre		ООТ	ООТ	Civil	Site Features	Decking	Replacement of concrete and tile to chapel	2006	17	2023	25000	25000			
ivic Centre			ООТ	Civil	Site Features	Architectural Feature	Multi burner unit - Peace Flame	1990			10000		36,400		
ivic Centre		ООТ	ООТ	Mechanical	Plumbing	Piping	broken and needs repair	2010	13	2023	285890	285890			
Civic Centre		ООТ	ООТ	Mechanical	Pumps	Pump (Water)	Fountain for lake(South Wing)	2013	10	2023	5500	5500			
Civic Centre			ООТ	Mechanical	Pumps	Pump (Water)	Fountain for lake(South Wing)	2013			5500				
livic Centre			ООТ	Mechanical	Refrigeration	Condenser Water Tank	Condensation pan	1990			3500				
Civic Centre			ООТ	Mechanical	Refrigeration	Condenser Water Tank	Condensation pan	1990			3500				
Civic Centre			007	Mechanical	Refrigeration	Condenser Water Tank	Condensation pan	1990			3500				
Civic Centre			OOT OOT	Mechanical	Refrigeration	Condenser Water Tank	Condensation pan	1990 1990			3500 3500				
Civic Centre Civic Centre		OOT	ООТ	Mechanical Mechanical	Refrigeration Plumbing	Condenser Water Tank Filter	Condensation pan Filter for Pond, includes upgrade	1990			50000				
Civic Centre		OOT	ООТ	Mechanical	Plumbing	Filter	Filter for Pond, includes upgrade	1990			50000				
		OOT	ООТ	Mechanical	Plumbing	Filter	Filter for Pond, includes upgrade	1990			50000				
Civic Centre		OOT	ООТ								50000				
Civic Centre		OOT	ООТ	Mechanical	Plumbing	Filter	Filter for Pond, includes upgrade								
Civic Centre		OOT		Mechanical		Automatic Door Opener		1999			6000				
Civic Centre			ООТ	Mechanical		Automatic Door Opener		1999			6000				
Civic Centre			ООТ	Mechanical	Pumps	Filter Pump	Pump Lake # 1	1999			25000				
Civic Centre		OOT	ООТ	Mechanical	Pumps	Filter Pump	Pump Lake # 2	1998			25000 4500				
Civic Centre		OOT	ООТ	Mechanical Mechanical		Automatic Door Opener Automatic Door Opener		1998			4500				
Civic Centre		OOT													
Civic Centre		OOT	ООТ	Mechanical	Building Equipment	Automatic Door Opener		1998			4500				
Civic Centre			ООТ	Mechanical	Building Equipment	Automatic Door Opener		1998	25	2023	4500	4500			
Civic Centre			ООТ	Mechanical	Building Equipment	Automatic Door Opener		1998	25	2023	4500	4500			
Civic Centre			ООТ	Mechanical	Building Equipment	Automatic Door Opener		1998	25	2023	4500	4500			
Civic Centre		ООТ	ООТ	Mechanical	Building Equipment	Automatic Door Opener		1998	25	2023	4500	4500			
ivic Centre		ООТ	ООТ	Mechanical	Building Equipment	Automatic Door Opener		1998	25	2023	4500	4500			
ivic Centre		ООТ	ООТ	Mechanical	Building Equipment	Automatic Door Opener		1999	24	2023	4500	4500			
ivic Centre		ООТ	ООТ	Mechanical	Building Equipment	Automatic Door Opener		1999	24	2023	4500	4500			
ivic Centre			ООТ	Mechanical	Building Equipment	Automatic Door Opener		1999	24	2023	6000	6000	652,500		
Civic Centre			ООТ	Program	Reports	Throughout - Consultant	All Washrooms Design	1923	100		50000				
ivic Centre			ООТ	Program	Reports	Throughout - Consultant	Electrical IR Scan	2021			2500				
Civic Centre			00T	Program	Reports	Throughout - Consultant	Rink/Fountain	1923			25000				
Civic Centre		OOT	ООТ	Program	Reports	Throughout - Consultant	Garage Roof	1923	100	2023	25000	25000	106,600		

Т	TOTAL =	861,490	861,490	896,000	
Cost/Quote (Infl				880,503	
cost quote (iiii	latea, 115	Interr	nal Chargeback	-	
		Futor	rnal Consulting		
		Exter		-	
			Contingency	-	
			Subtotal	880,503	
			HST Impact=	15,497	
			Total	896,000	
				,	
				896,000	
				030,000	
	RFP/	Tender Submission	on to Purchasin <mark>g</mark>	1-Apr-23	
		RFP/T	ender Award by	1-May-23	
				, ,	
				Project Completion Date	
			9		
			Q.	224,000	
			q	224,000	
			l q	224,000	
			Yr	224,000	

2023 Budget Request Back-up Pictures

<u>Civic Centre – Garage Floor</u>





Photo 1:

Photo 2:

Civic Centre - Interior Landscaping





Photo 1: Large Tree Replacement

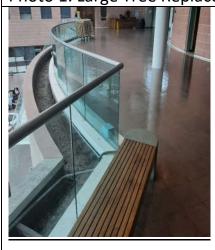


Photo 2: Small Planters - Lower



Photo 3: Small Planters - Upper

Photo 4: Small Planters - Upper

<u>Civic Centre – Chapel Entrance Tile</u>



<u>Civic Centre – Peace Flame Multi burner unit (not functioning)</u>



Photo 1: Flame

<u>Civic Centre – Piping – Underground pipe replacement for fountain</u>



Photo 1:

<u>Civic Centre – Condenser Pans – (quote provided)</u>



<u>Civic Centre – Pond Filters (see combined quote, Pumps and Filters)</u>



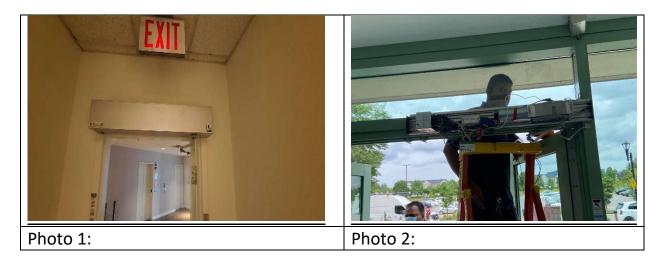
Photo 1:

<u>Civic Centre – Pond Pumps (see combined quote, Pumps and Filters)</u>



Photo 1:

<u>Civic Centre – Automatic Door Openers</u>



<u>Civic Centre – Garage Roof (Consultant)</u>



Number:

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

reject Newson Cl. 4. Al. N. N. 4.7. E	D 4 64 DH 4	Project (Cost:	\$1,544,700
roject Name: Clatworthy Near Net-Zero Emissions 1	Retrofit Pilot		Studi	ies/Pilot Programs
Commission: Corporate Services	- T	Jseful Life:	25	Pre Approval:
Department: Sustainability and Asset Management			23	rie ripprovui.
Project Mgr: Amanda Martin	Category:			
Ward(s): $CW \square 1 $	Cost Validation:	Third party	estimat	te
5 6 7 8	Requirement Validation:	Condition a	ssessme	ent

DETAILED DESCRIPTION (SCOPE OF PROJECT):

A net-zero study was completed in 2022 for Clatworthy Arena that identified a suite of deep retrofit solutions to significantly reduce GHG emissions and energy consumption. Infrastructure Canada (INFC)'s Green and Inclusive Community Building (GICB) program could provide a contribution of up to 80% of eligible project costs (grant of up to \$1.23M) for this project to support the transition of retrofitting community buildings to net-zero by 2050. This project will leverage 26% wrt Lifecycle funds and external grants to accelerate the replacement of building components coming due for replacement with lower energy/carbon alternatives. The list of low-carbon solutions include: LED lighting retrofits, heat pumps, heat recovery, water efficiency improvements, building envelope improvements (ex. Insulated walls and doors), and HVAC improvements. The package of solutions are forecasted to save at least \$300k over the next 30 years, reduce GHG emissions by over 70% and energy consumption by 25%. Completing this pilot project will set Clatworthy Arena on a course to achieve net-zero energy emissions by 2050.

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	1,380,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	138,000	0
Sub Total:	1,518,000	0
HST Impact:	26,717	0
Total Project Cost:	1,544,700	0

NOTES

The project and staff position will only proceed if grant funding is secured. Project is contingent on approval of new staff. 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).

ITS Involved Project: Is ITS Consulted?

SOURCE(S) OF FUNDING	<u>(\$)</u>	Components					
Funding Type	<u>Budget</u>	Clatworthy Retrofit				TOTAL	<u>Future</u> <u>Phases</u>
Infrastructure Grant	1,235,773	1,235,773	0	0	0	1,235,773	0
Operating Funded Life Cycle	308,927	308,927	0	0	0	308,927	0
TOTAL FUNDING	1,544,700					1,544,700	0

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

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

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

Number:	23146

		Project C	ost:	\$140,900
Project Name: Corporate Asset Management			Studi	es/Pilot Programs
Commission: Corporate Services	T	Jseful Life:	0	Pre Approval:
Department: Sustainability and Asset Management	Category:		U	rie Appiovai. —
Project Mgr: Sameem Shah Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Third party	estimat	ne e
5 G G 7 8 8 G	Requirement Validation:	Legislative	complia	ance
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulted	1? □	
Consulting services for development of City's Corporate Asset Ma	. , , , ,			

Consulting services for development of City's Corporate Asset Management (CAM) program to maintain compliance with Auditor General recommendations and applicable regulations. The City's CAM roadmap will create a fully integrated Enterprise Asset Management system that will bring efficiency and ensure sustainable delivery of approved levels of service in a financially optimized way.

BUILDING MARKHAM'S FUTURE TOGETHER: Stewardship of Money & Resources

PROJECT COSTS (\$)	<u>2023</u>	Future Phases		
Cost/Quote:	0	0		
Internal Charges:	0	0		
External Consulting:	125,900	131,500		
Contingency %: 10	12,590	13,150		
Sub Total:	138,490	144,650		
HST Impact:	2,437	2,546		
Total Project Cost:	140,900	147,200		

NOTES

Develop "Condition Assessment Framework" to standardize condition assessment data and procedures. "Lucity Integration with AM" to determine data structure, import and export procedures. CAM projects will be funded 74% from Water Rate and 26% from Life Cycle based on the total replacement cost of City owned Water, Wastewater, Stormwater assets and other assets. New permanent FT staff position is requested to satisfy the CAM Program's current need. The outcome of these projects will serve all relevant business units. Future phase will include development of LC definition and strategy, and Risk Management frameworks.

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	Budget	Condition Assessment				TOTAL	<u>Future</u> <u>Phases</u>
		Framework & Lucity Integratio					
Operating Funded Life Cycle	36,634	36,634	0	0	0	36,634	38,272
Waterworks	104,266	104,266	0	0	0	104,266	108,928
TOTAL FUNDING	140,900				=	140,900	147,200

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$124,837	\$0	\$0	\$124,837	

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



2023 PROJECT FUNDING REQUEST FORM

· · · · · · · · · · · · · · · ·			Project C	Cost:	\$111,900
Commission: Corporate S	te Energy & Net-Zero Emiss Services	sions Plan		Studi	ies/Pilot Programs
	ity and Asset Management	Category:	Useful Life: Minor	5	Pre Approval:
Ward(s): CW ✓ 1		Cost Validation:			

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project requests funding for consulting services to assist the City in updating its Corporate Energy Management Plan and to develop a Net-Zero Emissions Plan by 2050 for its corporate assets. Ontario Regulation 507/18, enacted under the Electricity Act, requires municipalities and the broader public sector to develop, implement, and make available to the public energy conservation and demand management plans. O.Reg. 507/18 requires an updated plan by July 1, 2024. The plan must include two sections: 1) A summary of the public agency's annual energy consumption and greenhouse gas emissions for its operations; and 2) A description of previous, current and proposed measures for conservation by the public agency's operations and for managing the public agency's demand for energy, including a forecast of the expected results of current and proposed measures.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	100,000	0
Contingency %: 10	10,000	0
Sub Total:	110,000	0
HST Impact:	1,936	0
Total Project Cost:	111,900	0

NOTES

Aligns with corporate goals to achieve the Municipal Energy Plan (Net-Zero Emissions by 2050) and the Greenprint's objectives of net-zero, energy, water, waste and emissions by 2050. Energy conservation and efficiency decrease annual utility costs and environmental harm. Funding source: Markham Energy Conservation Office (MECO).

ITS Involved Project: Is ITS Consulted?

Number:

SOURCE(S) OF FUNDING (\$)			Compon	ents			E4
Funding Type	Budget	Consulting				TOTAL	<u>Future</u> <u>Phases</u>
Other Internal	111,900	111,900	0	0	0	111,900	0
TOTAL FUNDING	111,900				=	111,900	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTENATIA (G DED GET A VALUE)	\$0	\$0	\$0	\$0	

Amount in Study: Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Name	Amount in Year Amount Study	<u>Life Cycle</u>
Year in the study			Amount in Study:
•			Amount Incl HST
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:			Year in the study
	OCA and/or Life Cycle: Explain if t	there is a change in the year and/or cost:	



7/02/ 005 /01K						
Project Name: Corporate	e Security Opera	ations & System	Upgrades	Project Cost:	\$425	5,400
Commission: Corporate S				Rep	oair/Replac	e
Department: Sustainability		gamant	τ	Useful Life: 7	Pre Ap	proval: 🗆
Project Mgr: Eric Lizotte	=	gement	Category:	Major		
	2 🗆 3 🗆 4 🗆		Cost Validation:	Internal peer revi	ew	
	6 7 8		Requirement Validation:	Legislative compl	liance	
DETAILED DESCRIPTION		POIECT).	ITS Involved Project: Is	TS Consulted?		
Funding required to complet 168. This program includes : Funding request two staff (so BUILDING MARKHAM'	security audits, acc ecurity experts) to l	ess control, CCTV lead security initiat	, gates, policy protocol and			
			NOTES			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	\$149,760 - CCTV Upgra	des FS 95 & FS 96	, camera re	placemen
Cost/Quote:	418,003	0	at McKay House, Civic (Centre systems & 83	100 Warde	n CCTV
Internal Charges:	0	0	storage & backup device \$52,000 - Thornhill Villa	ge Library & Thor	nlea Pool	
External Consulting:	0	0	\$223,600 - recreation fac	ilities upgrade, Sta	ff ID replac	
Contingency %: 0	0	0	Demand items, Consultar		ce Fee (sof	tware
Sub Total:	418,003	0	license - approx. \$10,000 Amount is validated and		Life Cycle	Reserve
HST Impact:	7,357	0	Study and based on the p			
Total Project Cost:	425,400	0	cost estimation.			
SOURCE(S) OF FUNDING	<u> </u>		Components			Future
	Budget	8100 Warden, Fire Stations, McKay	Thornhill Village Recreation Facilii Library & Thornlea upgr		TOTAL	Phases
Funding Type	<u>Duuget</u>					
Funding Type	Duuget	House, Citywide	Pool	<u>auc</u>		
Funding Type Operating Funded Life Cycle	425,400				125,360	
Operating Funded Life Cycle	425,400	House, Citywide	<u>Pool</u>	0 4		
		House, Citywide	<u>Pool</u>	0 4	425,360 425,360	
Operating Funded Life Cycle TOTAL FUNDING	425,400 425,400	House, Citywide 149,760	<u>Pool</u>	0 4	425,360	
Operating Funded Life Cycle	425,400 425,400	House, Citywide 149,760 rsonnel Non Pe	52,000 223,600	0 4	425,360	
Operating Funded Life Cycle TOTAL FUNDING	425,400 425,400 Per	House, Citywide 149,760 rsonnel Non Pe	52,000 223,600 ersonnel Revenues	0 4	425,360	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II	425,400 425,400 Per	House, Citywide 149,760 rsonnel Non Pe	52,000 223,600 ersonnel Revenues	0 4	425,360 evenues)	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA	425,400 425,400 Per	House, Citywide 149,760 rsonnel Non Pe	52,000 223,600 Proof Revenues So \$0 Amount in	Expenditures/(R \$0	425,360 evenues)	
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	425,400 425,400 Per	House, Citywide 149,760 rsonnel Non Pe	52,000 223,600 Proof Revenues 60 \$0 Amount in	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	evenues)	706,100
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	425,400 425,400 Per	House, Citywide 149,760 rsonnel Non Pe	52,000 223,600 Proof Revenues 60 \$0 Amount in	Expenditures/(R \$0 Life Cycle Amount in S Amount Incl	evenues) Study: HST	706,100 425,400
Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	425,400 425,400 Per	House, Citywide 149,760 rsonnel Non Pe	52,000 223,600 Proof Revenues 60 \$0 Amount in	0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	evenues) Study: HST	706,100



	2022 DDO	ie <i>o</i> w einidi	NO DECLIECT EC	DIA		Z
M ARKHAM	2023 PROJ	ECT FUNDI	NG REQUEST FO	Number	: 2.	3149
Project Name: Designate	d Substances M	anagement		Project Cost:	\$53	,000
				Repa	air/Replac	ce
Commission: Corporate S			Ţ	Jseful Life: 2	Pre Ap	proval:
Department: <u>Sustainabili</u> Project Mgr: <u>Vicky Chan</u>	=	<u>igement</u>	Category:	Minor		
			Cost Validation:	Internal peer revie	W	
	2 3 4 0		Requirement Validation:	Other(specify in N	otes)	
5 L DETAILED DESCRIPTIO	6 □ 7 □ 8 □	DO TE CEN	ITS Involved Project: Is I	TS Consulted?		
This project includes review Asbestos Management Plans other designated substances arequires all building owners (ACMs) are identified. Projection BUILDING MARKHAM!	. This program wi at City facilities an to have ongoing A act supports PSAB	Il also include mana d training for facili sbestos Managemer 3280 Asset Retiren	agement (including testing, ty staff on Asbestos manage nt programs at facilities whe	analysis, planning a ment. Ontario Regu	nd abaten ılation 27	nent) of any 8/05
	STOTOKE 100	ETHER. Sure &	Sustainable Community			
PROJECT COSTS (\$)	2023	Future Phases	NOTES			
Cost/Quote:	52,083	0	\$51,000 - Designated Sul and safe environment wit	_		tain a health
Internal Charges:	0	0		·		
External Consulting:	0	0	Amount is validated and Study and based on the p			
Contingency %: 0	0	0	cost estimation.	nor year annuar con	union ass	essinciit an
Sub Total:	52,083	0				
HST Impact:	917	0				
Total Project Cost:	53,000	0				
OURCE(S) OF FUNDING	<u> </u>		Components			E-4
Eunding Type	Budget	Designated Substances Management		1	COTAL	Future Phases
Operating Funded Life Cycle	53,000	53,000	0 0	0	53,000	(
TOTAL FUNDING	53,000				53,000	
OPERATING BUDGET IN	MPACT Per	rsonnel Non Pe		Expenditures/(Re	venues)	
_		\$0 \$	0 \$0	\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>					
<u>DCA</u>			Amount in	Life Cycle		

<u>D</u>

<u>DCA</u>		Amount in	Life Cycle	
Name	Year Amoun	Study	Amount in Study:	58,200
			Amount Incl HST	53,000
			Year in the study	2023
OCA and/or Life Cycle: Explair	n if there is a change in the year and/or cost	:		



M ARKHAM					Number:	23	3150
Project Name: EV Charg	core Evnancion (and Dangire		Pr	oject Cost:	\$251	,300
	<u>-</u>	IIIu Kepans			Repai	r/Replac	e
Commission: Corporate S				Useful	Life: 5	Pre Ap	proval: \Box
Department: <u>Sustainabili</u> Project Mgr: <u>Colby Bryg</u>	=	gement	(Category: Mine	or		
	-		Cost V	alidation: Thir	d party estimate	•	
	2 3 4 4		Requirement V	alidation: Cond	dition assessmen	nt	
5 L. DETAILED DESCRIPTION		POIDON.	ITS Involved P	roject: Is ITS Co	onsulted?		
Install new EV chargers at v maintaining current levels of includes regular maintenance	arious locations to f service by replacing e of the level 3 fast	accommodate the ing the 3 Schneider charger and level	units in the Civic	Centre garage as			
			NOTES				
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	Replacement fe	ees are based on			
Cost/Quote: Internal Charges:	247,000	0		anages the City' get impact is for		ig netwo	rk. Þok in
External Consulting:	0	0		F			
Contingency %: 0	0	0					
Sub Total:	247,000	0					
HST Impact:	4,347	0					
Total Project Cost:	251,300	0					
SOURCE(S) OF FUNDING	<u> </u>		Compone	ents			Future
Funding Type	<u>Budget</u>				<u>T(</u>	<u>OTAL</u>	Phases
Other Internal	37,675	0	0	0	0	0	
Гах	213,625	0	0	0	0	0	
							-
TOTAL FUNDING	<u>251,300</u>					0	
OPERATING BUDGET II	MPACT Per			enues Expo	enditures/(Rev \$5,000		
OPERATING BUDGET II DCA/LIFE CYCLE DETA	MPACT Per		,000 \$	0	\$5,000		
OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	MPACT Per		,000 \$	mount in	\$5,000 Life Cycle	enues)	
OPERATING BUDGET II DCA/LIFE CYCLE DETA	MPACT Per	\$0 \$5,	,000 \$	0	\$5,000 Life Cycle Amount in Stu	enues)	
OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	MPACT Per	\$0 \$5,	,000 \$	mount in	\$5,000 Life Cycle	enues)	



MANIZE	<u>IALI</u>		Null	iibei.	23131	J
Ducia at Nama		ın ta	Project Co	st:	\$399,700	
Commission:	Corporate Services				Replace Pre Approval:	=
-	Sustainability and Asset Management Jason Vasilaki	Category:				_
Ward(s):	cw ☑ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □	Cost Validation: Requirement Validation:				=
DETAILED DE	ESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	ΓS Consulted?			_
•	s various life cycle works to maintain the fire facil an/Policy. Funding request is based on historical be		_	nent to t	the Asset	
BUILDING MA	ARKHAM'S FUTURE TOGETHER: Except	ional Services by Exceptional P	eople			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	392,757	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	392,757	0
HST Impact:	6,913	0
Total Project Cost:	399,700	0

NOTES

\$204,880 - FS 91, 93 & 94 overhead door, heat pump \$135,930 - FS 95 & 96 generator, overhead door, refrigerator, blinds, fencing & exhaust fan \$58,860 - FS 97, 99 & Fire Training Centre fixtures, painting, chairs, pumps, ventilation, heating & flooring (1984-2021)

Amount is validated and consistent with the Life Cycle Reserve Study and based on the prior year annual condition assessment and cost estimation.

SOURCE(S) OF FUNDING (\$)			Comp	onents			E-4
Funding Type	Budg	get FS 91, 93 & 94	FS 95 & 96	FS 97, 99 & Training Centre		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	399,70		135,930	58,860	0	399,670	0
TOTAL FUNDING =	399,70	<u>00</u>			Ξ	399,670	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DANKET HAVE BEDGET HAVE THE	\$0	\$0	\$0	\$0	

<u>DCA</u>		Amount in	<u>Life Cycle</u>		
Name	Year Amou	nt Study	Amount in Study:	884,000	
			Amount Incl HST	399,700	
			Year in the study	2023	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or co	st:			
DCA and/or Life Cycle: Explain	if there is a change in the year and/or co	st:			
DCA and/or Life Cycle: Explain	if there is a change in the year and/or co	est:			

Number:

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

		Project (Cost:	\$683,900
roject Name: Fire Station 97 Near Net-Zero Emission	s Retrofit Pilot	Troject	0050	φυσ3,200
			Stud	ies/Pilot Programs
Commission: Corporate Services	1	Useful Life:	25	Pre Approval:
Department: <u>Sustainability and Asset Management</u>				110 11pp10 val.
Project Mgr: Renee England	Category:			
Ward(s): $CW \square 1 \square 2 \square 3 \square 4 \checkmark$	Cost Validation:	Third party	estima	te
	Requirement Validation:	Condition a	assessm	ent
	ITS Involved Project: Is	ITS Consulte	d? 🗆	<u></u>

A net-zero study was completed in 2022 for Fire Station 97 that identified a suite of deep retrofit solutions to significantly reduce GHG emissions and energy consumption. This project will leverage 50% wrt Lifecycle funds and external grants to accelerate the replacement of building components coming due for replacement with lower energy/carbon alternatives. The list of low-carbon solutions include: LED lighting retrofits, heat pumps, and building envelope improvements (air curtains, air-sealing, increased insulation). The package of solutions are forecasted to reduce GHG emissions by over 65% and energy consumption by 50%, will result in utility savings of at least \$300k over a 30 year term, and should be eligible for a grant through FCM to fund up to 50% of project costs. Completing this pilot project will set Fire Station 97 on a course to achieve net-zero energy emissions by 2050.

NOTES

507/18).

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	497,785	0
Internal Charges:	0	0
External Consulting:	113,185	0
Contingency %: 10	61,097	0
Sub Total:	672,067	0
HST Impact:	11,828	0
Total Project Cost:	683,900	0

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Project will only proceed if external grant funding is secured.

Council approved Markham's Municipal Energy Plan target of achieving net-zero energy emissions by the year 2050. This project

supports that target and the commitments made through the Corporate Energy Management Plan (requirement per O.Reg.

SOURCE(S) OF FUNDING (\$) Components Future **Funding Type** Consulting Construction **Phases Budget TOTAL** Operating Funded Life Cycle 0 0 341,950 63,350 278,600 341,950 0 Other External 341,950 63,350 278,600 0 0 341,950 0 TOTAL FUNDING 683,900 683,900 0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
VI DAMETA (O DED GDA MINA 140 A	\$0	\$0	\$0	\$0	

<u>DCA</u>		Amount in	<u>Life Cycle</u>	
Name	Year Amount	Study	Amount in Study:	445,900
			Amount Incl HST	341,900
			Year in the study	
DCA and/or Life Cycle: Explain i	f there is a change in the year and/or cost:			
DCA and/or Life Cycle: Explain i	f there is a change in the year and/or cost:			



MARKHAM	2023 PROJ	ECT FUND	ING REQ	QUEST FO	RM Num	ber: 2	3153
	35.5	. • • • • • • • • • • • • • • • • • • •	T		Project Cost	· _ \$77	,000
Project Name: Fire Syst	tems Maintenance	e at Various Cit	y Facilities		R	tepair/Replac	ee
Commission: Corporate	Services			ī	- Jseful Life: 1		proval:
Department: Sustainabi	=	gement		Category:		110 71	provar.
Project Mgr: <u>Dana Hon</u>	-		C	• •	Recent awards		
	2 2 3 4 4				Condition asses	ssment	
	□ 6□ 7□ 8□				TS Consulted?		
DETAILED DESCRIPTION Maintenance of Fire & Spri							maintanana
s legislated under Ontario lesting, extinguisher inspecto happen every 3 years, or	Fire Code (OFC). A tion, fire pump inspe	nnual maintenance	through ope inder this pro	rating budget in ogram includes i	cludes items suc non-annual tasks	h as fire/smo (tasks that a	oke sensor re required
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Except	ional Services	by Exceptional I	People		
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	<u>2025</u> 75,629	()			consistent with the rior year annual of the consistent with the consistency w		
Internal Charges:	0	0	cost estim		noi yeai aimuai	condition ass	essment an
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	75,629	0					
HST Impact:	1,331	0					
Total Project Cost:	77,000						
OURCE(S) OF FUNDIN	G (\$)		Com	ponents			E4
unding Type	Budget	Fire System Maintenance				TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	77,000	77,000	0	0	0	77,000	C
TOTAL FUNDING	77,000				_	77,000	
PERATING BUDGET	IMPACT Per	sonnel Non Pe	ersonnel	Revenues	Expenditures/	(Revenues)	
		\$0 \$	60	\$0	\$0		
CA/LIFE CYCLE DETA	AILS						
<u>DCA</u>		X 7		Amount in	Life Cyc	e <u>le</u>	
Name		Yes	ar Amoun	t Study	– Amount in	n Study:	86,300
					Amount In	ncl HST	77,000
					Year in the	ne study	2023
DCA and/or Life Cycle	e. Evplain if there is	a change in the ve	ar and/or occ	t·			
DCA and/or Life Cycle	c. Explain it there is	a change in the ye	ai and/or cos				



MANKHALI	14diib	23134
Project Name: Library Facilities Repair and/or Replace	Project Cost: ment Projects	\$84,400
	Re	epair/Replace
Commission: Corporate Services Department: Sustainability and Asset Management Project Mgr: Jason Vasilaki	Useful Life: 10 Category: Minor	Pre Approval:
Ward(s): $_{\text{CW}} \checkmark _{1} \square _{2} \square _{3} \square _{4} \square _{5} \square _{6} \square _{7} \square _{8} \square$ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Cost Validation: Internal peer revenue Requirement Validation: Condition assessing ITS Involved Project: Is ITS Consulted?	sment
Program includes various life cycle works to maintain the library f Management Plan/Policy.	facilities in a state of good repair and in alignr	ment to the Asset
BUILDING MARKHAM'S FUTURE TOGETHER: Except	ional Services by Exceptional People	

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	82,980	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	82,980	0
HST Impact:	1,460	0
Total Project Cost:	84,400	0

NOTES

\$1,560 - Markham Library - millwork

\$49,600 - Thornhill Village Library - electric and architectural \$33,280 - Unionville Library - ventilation & masonry

(1983-2019)

Amount is validated and consistent with the Life Cycle Reserve Study and based on the prior year annual condition assessment and cost estimation.

SOURCE(S) OF FUNDING (\$)			Compo	onents			E4
Funding Type	Budget	Markham Library	Thornhill Village Library	Unionville Library		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle TOTAL FUNDING	84,400 84,400	1,560	49,600	33,280	0 =	84,440 84,440	0 0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GI DAVITA (O BOBOLI II) II II II	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	- Amount in Study: 100,300
		Amount Incl HST 84,400
		Year in the study 2023
Dell'and of Ene Cycle. Explain	if there is a change in the year and/or cost:	



Number:	23155

			Project C	Cost:	\$223,900
Project Name:	Low-Carbon Vehicle Policy Study and Str	rategy		Studie	es/Pilot Programs
Commission:	Corporate Services	Ţ	seful Life:	10	Pre Approval:
Department:	Sustainability and Asset Management	_		10	Tie rippiovai.
Project Mgr:	Tanya Lewinberg/Amanda Martin/Jenn Wong	Category:	Minor		
Ward(s):	CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Third party	estimate	<u> </u>
	5 6 7 8	Requirement Validation:	Other(speci	fy in No	tes)
ETAILED DI	ESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	d? 🗆	

Corporate Study and Strategy will inform cost-effective deployment of low-carbon municipal fleet vehicles and charging infrastructure to achieve significant emission reductions in alignment with Lifecycle (capital) planning. An FCM grant is anticipated to cover up to \$55,000 of study costs. Additionally, Community EV Policy and Strategy will support the expansion of the City's public charging network, advance EV uptake, and strengthen community engagement. Project aligns with the Municipal Energy Plan's net zero by 2050 objective.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	200,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	20,000	0
Sub Total:	220,000	0
HST Impact:	3,872	0
Total Project Cost:	223,900	0

NOTES

Project will only proceed if external grant funding is secured. This project supports the commitments made through the Corporate Energy Management Plan (requirement per O. Reg. 507/18). The MEP states that the majority of the City's transportation emissions come from personal vehicles (80%). The outcomes of this study will provide valuable planning and insight that will be incorporated in the Corporate Energy Management Plan update (due July 1, 2024) and Net-Zero by 2050 Plan.

Internal funds:

\$57,000 - MECO; \$111,900 - MEP Implementation Proj

SOURCE(S) OF FUNDING (\$)			Compon	ents			E-4
Funding Type	Budget	Consultant				TOTAL	<u>Future</u> <u>Phases</u>
Carry Forward	111,900	111,900	0	0	0	111,900	0
Other External	55,000	55,000	0	0	0	55,000	0
Other Internal	57,000	57,000	0	0	0	57,000	0
TOTAL FUNDING	223,900				=	223,900	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)
OTENITING BODGET IN THE	\$0	\$0	\$0	\$0

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



MAKKE	1AM		Number:	23156
Duning t Name	M · · · ID · II· · D · I · · · · · · · ·	A 170 (*	Project Cost:	\$21,400
Commission: Department: Project Mgr: Ward(s):	Municipal Building Backflow Prevention - Corporate Services Sustainability and Asset Management Jason Vasilaki CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □		seful Life: 1 Minor Recent awards Legislative complian	/Replace Pre Approval:
	ESCRIPTION (SCOPE OF PROJECT): ckflow devices within Markham facilities must be			142.
	ana (A)	Sustainable Community NOTES		
PROJECT CO	STS (\$) 2023 Future Phases	\$21,000 - Testing all backf	flow devices installed	d within Markham

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	21,030	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	21,030	0
HST Impact:	370	0
Total Project Cost:	21,400	0

facilities

Amount is validated and consistent with the Life Cycle Reserve Study and based on the prior year annual condition assessment and cost estimation.

SOURCE(S) OF FUNDING (\$)			Compon	ents			Eutuma
Funding Type	Budget	Testing				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	21,400	21,400	0	0	0	21,400	0
TOTAL FUNDING	21,400				=	21,400	

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

<u>DCA</u>	T 7		Amount in	<u>Life Cycle</u>	
Name	Year A	Amount	Study	Amount in Study:	21,500
				Amount Incl HST	21,400
				Year in the study	2023
DCA and/or Life Cycle: Explain if	there is a change in the year and/	or cost:			
DCA and/or Life Cycle: Explain if	there is a change in the year and/	/or cost:			
DCA and/or Life Cycle: Explain if	there is a change in the year and/	/or cost:			
DCA and/or Life Cycle: Explain if	there is a change in the year and	/or cost:			

Number:



2023 PROJECT FUNDING REQUEST FORM

		Project C	Cost:	\$142,500
roject Name: Municipal Energy Plan (MEP) Update		110,000		
Commission: Corporate Services	7	I C I : C	Studi	ies/Pilot Programs Pre Approval:
Department: Sustainability and Asset Management Project Mary Joppifor Wong	Category:	Jseful Life: Minor	3	Pre Approvai: □
Project Mgr: Jennifer Wong Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Third party	estima	te
5 6 7 8	Requirement Validation:	Other(speci	fy in N	otes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

The Intergovernmental Panel on Climate Change calls for urgent action to limit global warming to 1.5C. This project seeks to update the Municipal Energy Plan (MEP) – Getting to Zero (2018). Consultants will update projections and identify actions that support the City's net zero emissions by 2050 objective. Data from World Council on City Data, local utilities, and third party organizations will be used to compare citywide 2020 energy and emissions data to the 2011-2014 baseline. Update will integrate regional electricity planning with York Region, Alectra, and Independent Electricity System Operator into the analysis on future infrastructure capacity and demand.

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PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	140,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	140,000	0
HST Impact:	2,464	0
Total Project Cost:	142,500	

NOTES

Engagement across all sectors is critical to achieving the City's net zero emissions by 2050 goal. The buildings & transportation sectors combined account for 86% of Markham's total emissions (MEP, 2018). This plan will also focus on strengthening engagement with key stakeholders (e.g. homeowners). Engagement plan will be supported by the City's Green Recovery Program-Feasibility study, which will examine strategies for increasing local participation in home energy retrofits. Contingent upon external grant. External grant: \$25,000 – Ontario's MEP Program. Internal funds: \$45,000 – MECO. Tax: \$72,500

ITS Involved Project: Is ITS Consulted?

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Other External	25,000	0	0	0	0	0	0
Other Internal	45,000	0	0	0	0	0	0
Tax	72,500	0	0	0	0	0	0
TOTAL FUNDING	142,500				=	0	

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

<u>DCA</u>	Amount i	
Name	Year Amount Study	Amount in Study:
		Amount Incl HST
		Year in the study
JCA and/or Life Cycle, Exbian	n if there is a change in the year and/or cost:	



UTANNOALI	Number:	23130
Project Name: On another Facilities Densir and/on Denle	Project Cost:	\$314,900
Project Name: Operations Facilities Repair and/or Repla Commission: Corporate Services Department: Sustainability and Asset Management Project Mgr: Dana Honsberger Ward(s): CW 1 2 3 4 5 6 7 8 5 DETAILED DESCRIPTION (SCOPE OF PROJECT):		Pre Approval:
Program includes various life cycle works to maintain the Operation Management Plan/Policy.	ons Facilities in a state of good repair and in align	ment to the Asset
BUILDING MARKHAM'S FUTURE TOGETHER: Except	tional Services by Exceptional People	
PROJECT COSTS (\$) 2023 Future Phases	NOTES \$16.120 - Central Parks Shop - painting & floo	oring

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	309,463	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	309,463	0
HST Impact:	5,447	0
Total Project Cost:	314,900	0

\$16,120 - Central Parks Shop - painting & flooring
\$23,920 - Milliken Mills Park Washrooms painting, millwork,
flooring, plumbing & door repairs
\$33,280 - Park Shops heating, lighting, washroom, etc.
\$241,590 - Miller Works Yard electrical, mechanical, building
envelope & civil maintenance
(1980-2018)
Amount is validated and consistent with the Life Cycle Reserve
Study and based on the prior year annual condition assessment and
cost estimation.

SOURCE(S) OF FUNDING (\$)			Compoi	nents			Eutuma
Funding Type	Budget	Central Park Shop	Milliken Mills	Parks' Shops	Work Y	Yard TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	314,900	16,120	23,920	33,280	241,590	314,910	0
TOTAL FUNDING	314,900				=	314,910	

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

<u>DCA</u>	\ 7	A 4	Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	363,900
				Amount Incl HST	314,900
				Year in the study	2023
DCA and/or Life Cycle: Explain if the	nere is a change in the year ar	nd/or cost:		- 1	
DCA and/or Life Cycle: Explain if the	nere is a change in the year ar	nd/or cost:			
DCA and/or Life Cycle: Explain if the	nere is a change in the year ar	nd/or cost:			
DCA and/or Life Cycle: Explain if th	nere is a change in the year ar	nd/or cost:		- 1	



VARKHAM	2023 PROJ	ECT FUNDI	NG RE	QUEST FO	ORM N	umber	: 23	3159
Project Name: Parking L	ot Light Replac	ement			Project (Cost:	\$72,	800
						Repa	air/Replac	e
	ty and Asset Mana ker 2	ROJECT): g lot light poles focuther program (Park	Requirer ITS Invo	Category: Cost Validation: nent Validation: lved Project: Is a inderground wiri tht poles/fixtures	Internal pe Condition a ITS Consultering and fixtures Inspection)	assessmed? ed? te at City that occ	w ent y owned p	5 years to
placed through this program	S FUTURE TOGI	ETHER: Steward		ney & Resources				
ROJECT COSTS (\$)	<u>2023</u>	Future Phases		<u>.</u> - Citywide parki	ng lot light r	eplacen	nent inclu	ding Fire
Cost/Quote:	71,541	0	Station 9			:41-41 T	if Coul	D
Internal Charges:	0	0		is validated and d based on the p				
External Consulting:	0	0	cost estin		<i>y</i>			
Contingency %: 0	0	0						
Sub Total:	71,541							
HST Impact: Total Project Cost:	1,259 72,800	0 						
URCE(S) OF FUNDING	(\$)		Con	nponents				
nding Type	<u>Budget</u>	All Locations				<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	72,800	72,800	0	0	(0 7	72,800	
TOTAL FUNDING	72,800						72,800	
PERATING BUDGET IN	<u> Per</u>	sonnel Non Per \$0 \$0		Revenues \$0	Expenditu	res/(Re \$0	evenues)	
CA/LIFE CYCLE DETAI	<u>LS</u>							

<u>DCA</u>	Amount in	Life Cycle	
Name	Year Amount Study	— Amount in Study:	80,100
		Amount Incl HST	72,800
DCA and/or Life Cycle: Explain i	if there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain i	if there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain i	if there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain i	if there is a change in the year and/or cost:	Year in the study	2023

Number:



Duningt Names D		4 D .	1/ D 1	4 D		Project C	ost: \$13	,000
Project Name: R			апа/ог керіасеі	ment Project	<u> </u>		Repair/Replac	ce
Commission: C					Ţ	Jseful Life:	7 Pre Ap	proval:
Department: Some Project Mgr: K			gement		Category:	Minor		
-	-			Co	st Validation:	Other(speci	fy in Notes)	
ν arα(3)		□ 7□ 8□		Requiremen	t Validation:	Condition as	ssessment	
DETAILED DES		-	POIECT).	ITS Involve	d Project: Is 1	TS Consulted	ı? 🗆	
Program includes v Management Plan/	various life c	`		ng depots in a s	tate of good r	epair and in a	lignment to the	Asset
BUILDING MAR	RKHAM'S F	FUTURE TOG	ETHER: Excep	otional Services b	y Exceptional 1	People		
PROJECT COST	TS (\$)	2023	Future Phases	NOTES	· '11 D	11 D . I		
Cost/0	Quote:	12,775	0	\$9,350 - Ui heating	nonville Recy	cling Depot E	Building Envelo	pe, electrica
Internal Ch	_	0	0	\$1,010 Mil	iken Mills me			
External Cons		0	0	\$2,640 Tho	rnhill electric	al		
Contingency	y %: 0	0	0	Amount is	alidated and	consistent wit	h the Life Cycle	Reserve
Sub	Total:	12,775	0			rior year annu	al condition ass	essment an
HST Ir	npact:	225	0	cost estima	10n.			
Total Project	Cost:	13,000	0					
SOURCE(S) OF F	UNDING (<u>\$)</u>		Comp	onents			Future
Funding Type		<u>Budget</u>	Unionville Recycling	Milliken Mills RD	Thornhill	<u>RD</u>	TOTAL	<u>Phases</u>
Operating Funded Lif	fe Cycle	13,000	9,350	1,010	2,640	0	13,000	(
TOTAL FUNDI	NG	13,000					13,000	
OPERATING BU	IDGET IMP	Per	sonnel Non P	ersonnel F	levenues	Expenditur	es/(Revenues)	
			\$0	\$0	\$0		\$0	
DCA/LIFE CYCL	<u>E DETAILS</u>	<u>S</u>						
<u>DCA</u>					Amount in	Life (<u>Cycle</u>	
Name			Ye	ear Amount	Study	– Amour	nt in Study:	13,000
							t Incl HST	13,000
							n the study	2023
						1 Cui 1	if the study	2023
DCA and/or L	ife Cycle: Ex	xplain if there is	a change in the ye	ear and/or cost:				



MANKHALI		Number.	25101	
Ducinat Name: D. C. M. A. I.D.	I	Project Cost:	\$126,100	
Project Name: Roofing Maintenance and Repair Commission: Corporate Services Department: Sustainability and Asset Management Project Mgr: Michael Ryan Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Usefu Category: An Cost Validation: Re Requirement Validation: Cost ITS Involved Project: Is ITS Cost	rul Life: 1 nnual ecent awards ondition assessmen	/Replace Pre Approval: □ t	_
Project scope includes annual routine maintenance and on demand epair helps ensure maximum utility or life of our roof systems. BUILDING MARKHAM'S FUTURE TOGETHER: Except	roof repairs at all City of Markl		intenance and	

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	123,919	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	123,919	0
HST Impact:	2,181	0
Total Project Cost:	126,100	0

NOTES

\$126,100 - Roofing Maintenance and Repair 3 yr average is \$85k. However, 2020 spent was \$112k

Amount is validated and consistent with the Life Cycle Reserve Study and based on the prior year annual condition assessment and cost estimation.

SOURCE(S) OF FUNDING (\$)			Components	5			E4
Funding Type	<u>Budget</u>	Annual Maintenance				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	126,100	126,100	0	0	0	126,100	0
TOTAL FUNDING	126,100				=	126,100	

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

<u>DCA</u>		Amount in	Life Cycle
Name	Year Amoui	nt Study	Amount in Study: 128,500
			Amount Incl HST 126,100
			Year in the study
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cos	st:	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cos	st:	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cos	st:	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cos	st:	



VIAKKE	<u>IAM</u>	~	Nu	mber:	23162	
Project Name:	Salary Recoveries for Staff		Project Co	ost:	\$1,673,100	
Commission: Department:	Corporate Services Sustainability and Asset Management Renee England	U Category:	seful Life: Major		s/Pilot Programs Pre Approval:	-
Ward(s):	CW	Cost Validation: Requirement Validation: ITS Involved Project: Is I	•			_ _ _
uilding Conditi ibrary facilities	r Sustainability & Asset Management staff on C on Audit, Corporate Security operations and sy, Museum - various buildings, Operation facilititers - approaching Near Net-Zero Retrofit Pilot	stem upgrades, Designated Subies, Parking lot light replaceme	stances mana	agement.	, Fire facilities,	
BUILDING MA	ARKHAM'S FUTURE TOGETHER:					

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	1,673,077	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	1,673,077	0
HST Impact:	0	0
Total Project Cost:	1,673,100	0

<u>OTES</u>				
			00	

The request is based on staff with varying percentage of time allocated to work on various projects.

Amount is validated and consistent with the 2022 Life Cycle Reserve Study update.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			T. 4
Funding Type	<u>Budget</u>	Salary Recovery				TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	1,673,100	1,673,100	0	0	0	1,673,100	0
TOTAL FUNDING	1,673,100					1,673,100	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GIERATE (G BEBOLT EVE ACT	\$0	\$0	\$0	\$0	

<u>DCA</u>		Amount in	Life Cycle	
Name	Year Amoun	t Study	Amount in Study:	5,998,800
			Amount Incl HST	1,673,000
			Year in the study	2023
DCA and/or Life Cycle: Explain if t	there is a change in the year and/or cost	·.		
DCA and/or Life Cycle: Explain if t	there is a change in the year and/or cost	:		

Number:



Project Name: C-4-11:4	Comm	ma Danain 1/	n Donloos	Project Cost	t: \$97	,800
Project Name: Satellite (-	re Kepair and/o	г керіасетені	R	Repair/Replac	ce
Commission: Corporate S			Ţ	Jseful Life: 15	5 Pre Ap	proval:
Department: Sustainabil		gement	Category:	Minor		
Project Mgr: Khwaja Wa			Cost Validation:	Other(specify i	n Notes)	
	2 3 4 4		Requirement Validation:	Condition asses	ssment	
5 L DETAILED DESCRIPTIO	$\begin{array}{c c} & 6 & 7 & 8 & \\ \hline \end{array}$		ITS Involved Project: Is 1	TS Consulted?		
Program includes various lif Asset Management Plan/Pol BUILDING MARKHAM	e cycle works to maicy.	aintain the satellite	community centres in a stat		and in alignr	nent to the
PROJECT COSTS (\$)	2023	Future Phases	NOTES \$97, 800 - Box Grove Co	ommunity Centre	e (structural)	Cedar Gro
Cost/Quote:	96,069	0	Community Centre (mech		(1.1. 1.1. 1.1. 1.1. 1.1. 1.1. 1.1. 1.1	
Internal Charges:	0	0	(2003-2016)			
External Consulting:	0	0	Amount is validated and			
Contingency %: 0	0	0	Study and based on the p	rior year annual	condition ass	essment ar
_	_		1 -			
Sub Total:	96,069	0	cost estimation.			
Sub Total: HST Impact:	1,691	0	1 -			
Sub Total:			1 -			
Sub Total: HST Impact: Total Project Cost:	1,691 97,800	0	1 -			
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	1,691 97,800	0	cost estimation.		TOTAL	Future Phases
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	1,691 97,800 G (\$)	0 0	cost estimation.	0	TOTAL 97,780	Future Phases
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	1,691 97,800 G (\$) Budget	0 0 Satellite C.C.	Components	0		Future
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	1,691 97,800 G (\$) Budget 97,800 97,800	0 0 Satellite C.C.	Components 0 0 rsonnel Revenues	0 = Expenditures/0 \$0	97,780 97,780	Future Phases
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I	1,691 97,800 Budget 97,800 97,800 97,800 Per	0 0 Satellite C.C. 97,780	Components 0 0 rsonnel Revenues	Expenditures/	97,780 97,780	Future Phases
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INCOME.	1,691 97,800 Budget 97,800 97,800 97,800 Per	97,780 Satellite C.C. 97,780 Sonnel Non Per \$0 \$1	Components 0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/	97,780 97,780 (Revenues)	Future Phases
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING DEPARTING BUDGET I	1,691 97,800 Budget 97,800 97,800 97,800 Per	0 0 Satellite C.C. 97,780	Components 0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/0	97,780 97,780 (Revenues)	Future Phases
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I OCA/LIFE CYCLE DETA DCA	1,691 97,800 Budget 97,800 97,800 97,800 Per	97,780 Satellite C.C. 97,780 Sonnel Non Per \$0 \$1	Components 0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/0 \$0	97,780 97,780 (Revenues)	Future Phases
Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET I OCA/LIFE CYCLE DETA DCA	1,691 97,800 Budget 97,800 97,800 97,800 Per	97,780 Satellite C.C. 97,780 Sonnel Non Per \$0 \$1	Components 0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/6 \$0 Life Cyc Amount in	97,780 97,780 (Revenues) Cle In Study: Incl HST	Future Phases 97,800

Number:

Ward(s):

2023 PROJECT FUNDING REQUEST FORM

<u> </u>			Project (Cost:	\$2,871,200
Project Name:	Thornhill Near Net-Zero Emissions Retrofit Pilot			Studi	ies/Pilot Programs
Commission:	Corporate Services	T	I C 1 I . C	-	Pre Approval:
Department:	Sustainability and Asset Management		Jseful Life:	25	Pre Approvai:
Project Mgr:	Amanda Martin	Category:	Major		
W 1/)		Cost Validation:	Third party	estimat	te

Requirement Validation: Condition assessment

ITS Involved Project: Is ITS Consulted?

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW □ 1 ✓ 2 □ 3 □ 4 □

5 🗆 6 🗆 7 🗆 8 🗆

A net-zero study was completed in 2022 for Thornhill CC that identified a suite of deep retrofit solutions to significantly reduce GHG emissions and energy consumption. Infrastructure Canada (INFC)'s Green and Inclusive Community Building (GICB) program could provide a contribution of up to 80% of eligible project costs (up to \$2.3M grant) for this project to support the transition of retrofitting community buildings to net-zero by 2050. This project will leverage 27% wrt Lifecycle funds and external grants to accelerate the replacement of building components coming due for replacement with lower energy/carbon alternatives. The list of low-carbon solutions include: LED lighting retrofits, heat pumps, water efficiency improvements, and HVAC improvements. The package of solutions are forecasted to save at least \$2.5M over the next 30 years, and reduce GHG emissions by over 50% and energy consumption by 25%. Completing this pilot project will set Thornhill CC on a course to achieve net-zero energy emissions by 2050.

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

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	2,565,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	256,500	0
Sub Total:	2,821,500	0
HST Impact:	49,658	0
Total Project Cost:	2,871,200	0

NOTES

The project and staff position will only proceed if grant funding is secured. Project is contingent on approval of new staff. 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).

SOURCE(S) OF FUNDING	(\$)		Compon	ents			E-4
Funding Type	<u>Budget</u>	Thornhill Retrofit				TOTAL	<u>Future</u> <u>Phases</u>
Infrastructure Grant	2,296,907	2,296,907	0	0	0	2,296,907	0
Operating Funded Life Cycle	574,293	574,293	0	0	0	574,293	0
TOTAL FUNDING	2,871,200					2,871,200	0

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

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





BUILDING MARKHAM'S FUTURE TOGETHER

2020 – 2023 Strategic Plan



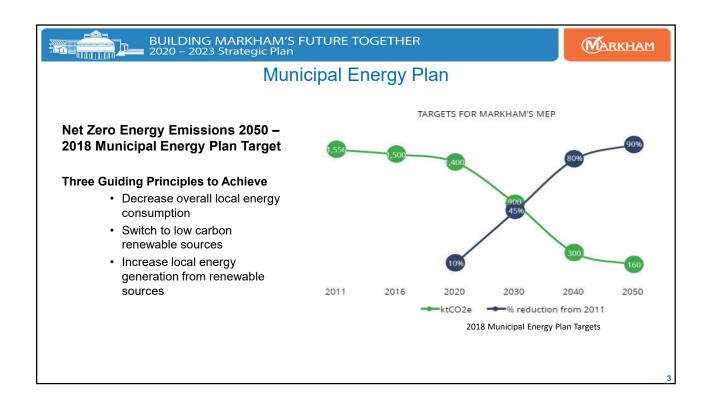
Purpose

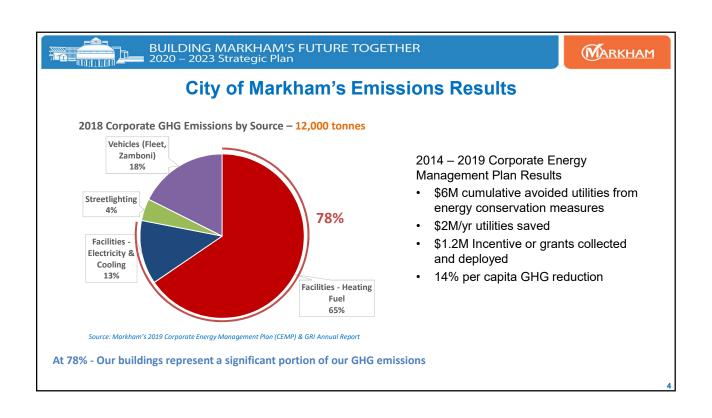
To seek approval for four "Near Net Zero Emissions" (net zero ready) capital projects, leveraging external funding, focused on mitigating utility cost increases and the City's exposure to the annually increasing Federal Carbon Pollution Tax.

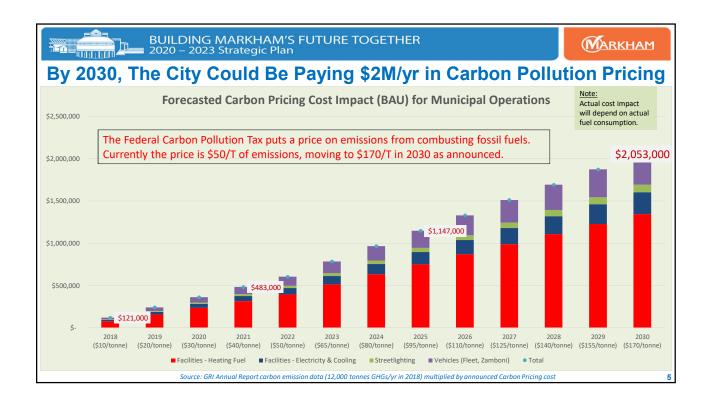
- 1. Centennial Community Centre to be net zero ready
- 2. Clatworthy Arena to be net zero ready
- 3. Fire Station 97 to be net zero ready
- 4. Thornhill Community Centre to be net zero ready

Capital Budget Requests total \$19.54M, where City share is \$5.44M and grants will cover up to \$14.1M.

City is expected to save \$8.1M over 30 years as a result of these projects, while providing net zero leadership to our community and building our capacity to further implement net zero projects.











Carbon Pollution Tax Options for Markham

- 1. **Do nothing** Ramp up our base budget from now to 2030 for the anticipated \$2M/yr as the carbon tax moves annually up to \$170/T emissions. Fee is expected to continue to increase to \$300/T or more beyond 2030.
- 2. Mitigate with net zero ready retrofits Build on our experience in reducing utility budgets through retrofits and innovative technologies to deliver an accelerated capital plan that leverages external funding to mitigate utility cost increases, Carbon Tax increases and emissions.

Staff are recommending four capital projects that accelerate net zero ready retrofits for four City facilities

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BUILDING MARKHAM'S FUTURE TOGETHER 2020 – 2023 Strategic Plan



Project Summaries

Four net zero ready projects are requested for approval by Budget Committee:

- 1. **Project # xxx** Capital Budget request for \$14M to retrofit Centennial Community Centre to be net zero ready, contingent on up to 80% external funding, where the City share is \$3.8M and expected savings is at least \$5M over 30 years,
- 2. **Project # xxx** Capital Budget request for \$1.7M to retrofit Clatworthy Arena to be net zero ready, contingent on up to 80% external funding, where the City share is \$450k and expected savings is at least \$300k over 30 years,
- 3. **Project # xxx -** Capital Budget request for \$740k to retrofit Fire Station 97 to be net zero ready, contingent on up to 50% external funding, where the City share is \$370k and expected savings is at least \$300k over 30 years,
- **4. Project # xxx -** Capital Budget request for \$3.1M to retrofit Thornhill Community Centre to be net zero ready, contingent on up to 80% external funding, where the City share is \$815k and expected savings is at least \$2.5M over 30 years.

Capital Budget Requests total \$19.54M, where City share is \$5.44M and grants will cover up to \$14.1M.

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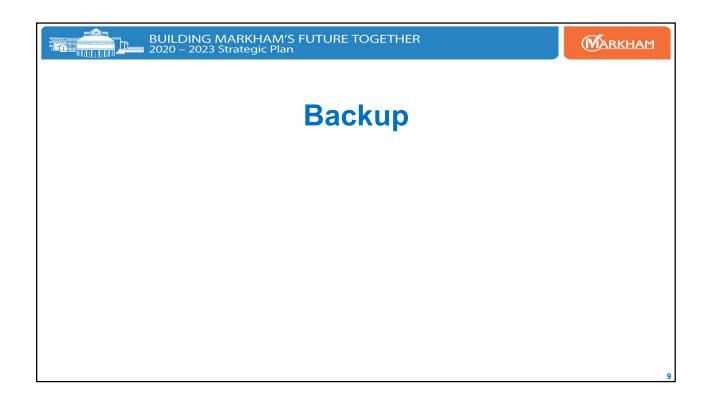


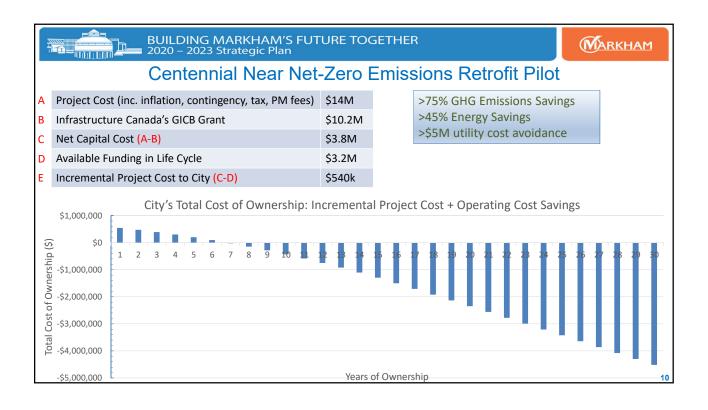
BUILDING MARKHAM'S FUTURE TOGETHER 2020 – 2023 Strategic Plan

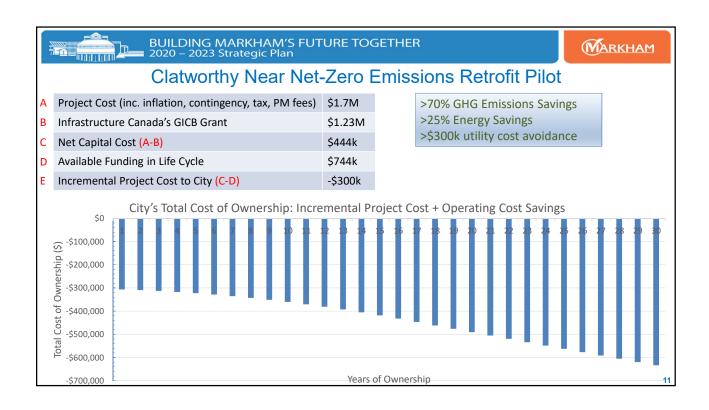


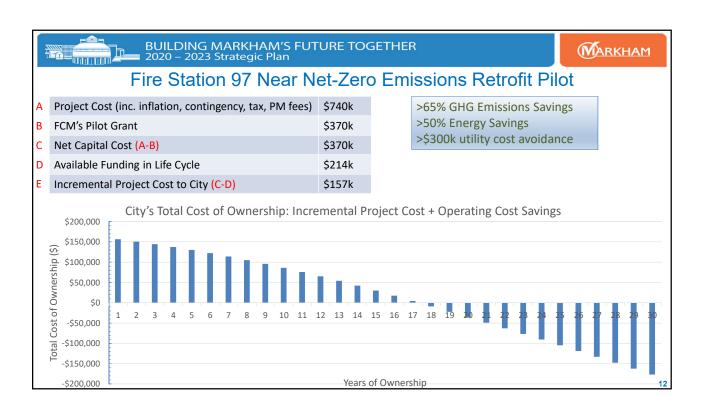
Summary

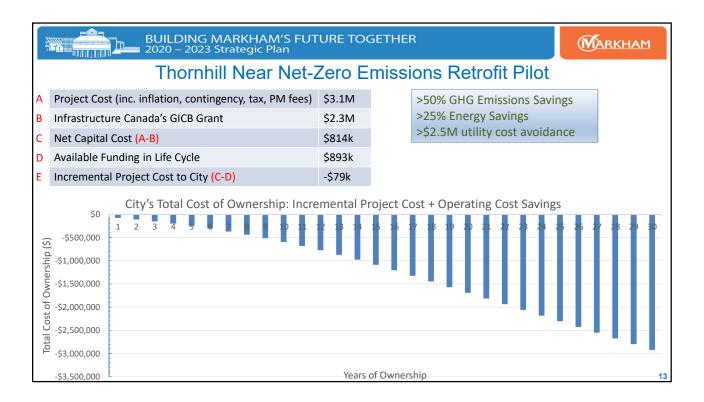
- Proposed projects align directly and provide community leadership in achieving Markham and Federal objectives of Net Zero Emissions by 2050
- City expects to be exposed to more than \$2M/yr of carbon tax by 2030, and this is expected to increase significantly past 2030
- Grants available from the Green & Inclusive Community Buildings program by Federal Ministry of Infrastructure and Federation of Canadian Municipalities can reduce the City's investment substantially, 80% and 50% respectively
- City share of recommended capital investment is leveraging planned Life Cycle and some new funds
 - Total capital request of \$19.54M, external grants of \$14.1M, with City share of \$5.44M (\$318k new funds, on planned Life Cycle of \$5.1M) is forecasted to result in 30 year savings of \$8.1M











Recreation Services

Number:



	~		4 00	Project (Cost: \$45	,800
Project Name: Aaniin C.	C. Expansion Jo	int Study (Phase	e 1 of 2)		Studies/Pilot	Programs
Commission: Community	Services		١	Useful Life:	-	pproval:
Department: Recreation			Category:		23 11011	pprovur.
Project Mgr: Ryan Hanna	a		<i>.</i>		,	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		Cost Validation:			
5 🗆	6□ 7▼ 8□		Requirement Validation:			
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved Project: Is	ITS Consulte	d? □	
This project is to retain a cortain C.C. The consultant on expansion joint will be reconstituted by the consultant of th	will conduct a structured to create a b	ctural review along ouffer for the wall to	the walls near the North Ea			
ромот доста (ф)			NOTES			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	The walls are original to			
Cost/Quote:	45,000	90,000	2017. An initial condition			
Internal Charges:	0	0	further investigation is reprevent future cracking of			
External Consulting:	0	0	determine an appropriate			
Contingency %: 0	0	0	future phase on necessary			
Sub Total:	45,000	90,000	consistent with recent qu based on findings from P		hase is subject t	o change
HST Impact:	792	1,584	based on initialitys from I	nase 1.		
Total Project Cost:	45,800	91,600				
OURCE(S) OF FUNDING	<u> </u>		Components			Future
ınding Type	<u>Budget</u>	Consultant			TOTAL	Phases
perating Funded Life Cycle	45,800	45,800	0 0	(45,800	91,60
	45,800				45,800	91,60
TOTAL FUNDING						
PERATING BUDGET IN	MPACT	rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0	Expenditu	res/(Revenues) \$0	
OPERATING BUDGET IN	MPACT			Expenditu		
PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	MPACT	\$0 \$	0 \$0 Amount in			
OPERATING BUDGET IN	MPACT		0 \$0 Amount in	<u>Life</u>	\$0	792,100
PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	MPACT	\$0 \$	0 \$0 Amount in	Life — Amou	\$0 Cycle	
PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	MPACT	\$0 \$	0 \$0 Amount in	Life — Amou Amou	Cycle unt in Study:	137,400
DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	MPACT	\$0 \$	0 \$0 Amount in	Life — Amou Amou	\$0 Cycle Int in Study:	
	MPACT ILS	\$0 \$ Yea	0 \$0 Amount in Study	Life — Amou Amou	Cycle unt in Study:	137,400
DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA Name	MPACT ILS	\$0 \$ Yea	0 \$0 Amount in Study	Life — Amou Amou	Cycle unt in Study:	137,400
PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA Name	MPACT ILS	\$0 \$ Yea	0 \$0 Amount in Study	Life — Amou Amou	Cycle unt in Study:	137,400
PERATING BUDGET IN CA/LIFE CYCLE DETAI DCA Name	MPACT ILS	\$0 \$ Yea	0 \$0 Amount in Study	Life — Amou Amou	Cycle unt in Study:	137,400

Number:



Due is at Names A		H E G		Project Cos	t: \$86	,500
Project Name: Angus Gle		e House Fire Sys	tem Replacement	F	Repair/Replac	e
Commission: Community Department: Recreation S Project Mgr: Scott Hill			Category:	Useful Life: 19 Minor	Pre Ap	proval:
Ward(s): CW ☐ 1☐	2 □ 3 □ 4 □ 6 • 7 □ 8 □		Requirement Validation:		ssment	
DETAILED DESCRIPTIO	ON (SCOPE OF PI	ROJECT):	ITS Involved Project: Is	ITS Consulted?		
This project is to replace the system will support legislativ				ngle House. Rep	lacing the fire	e prevention
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES Existing fire system in be	oth Angus Glen (C.C. and Ping	le House are
Cost/Quote:	85,000	0	original and were installed	ed in 2005. A cor	ndition assess	ment of both
Internal Charges:	0	0	systems indicate replacer replacement is the annum			
External Consulting:	0	0	smoke detectors, heat de			
Contingency %: 0	0	0	disposal. The cost of the	e replacement is o	consistent wit	h recent
Sub Total:	85,000	0	quote.			
HST Impact:	1,496	0				
Total Project Cost:	86,500					
OURCE(S) OF FUNDING	(\$)		Components		_	Future
unding Type	<u>Budget</u>	Angus Glen C.C.	Pingle House		TOTAL	Phases
perating Funded Life Cycle	86,500	74,100	10,900 0	0	85,000	C
TOTAL FUNDING	86,500			=	85,000	0
OPERATING BUDGET IN	MPACT Per	sonnel Non Per	rsonnel Revenues	Expenditures/	(Revenues)	
STERATING DUDGET II	<u>MI ACI</u>	\$0 \$0	\$0	\$0		
CA/LIFE CYCLE DETAI	<u>ILS</u>					
<u>DCA</u>			Amount in	Life Cyc	<u>cle</u>	
Name		Yea	r Amount Study	— Amount i	n Study:	832,700
				Amount I	-	86,500
				Year in t	he study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the yea	r and/or cost:		,	



<u>IVIARKHAM</u>					Number:	23167
Project Name: Angus Gle	on C C Arens R	oards Renlacem	ent	Pr	oject Cost:	\$46,600
		oarus Kepiacem			Repair/F	Replace
Commission: Community				Useful	Life: 17 F	Pre Approval:
Department: Recreation S	Services		Cate	gory: Mino		
Project Mgr: Scott Hill				ation: Rece		
	2 3 4 4		Requirement Valid			
5 🗆	6 ✓ 7 □ 8 □		ITS Involved Proje			
DETAILED DESCRIPTIO						
This project is to replace the 200 ft of arena dasher boards						of approximatel
200 It of archa dasher boards	in the west arena.	Archa boards pro	vide a saic environme	nt for archa	users.	
BUILDING MARKHAM'S	3 FUTURE TOGI	ETHER: Excepti	ional Services by Excep	tional People		
PROJECT COSTS (\$)	2023	Future Phases	NOTES			
Cost/Quote:	45,800	1 dture i nases	Existing arena boar			
_	43,800	0	at Angus Glen C.C. replacement is warn			
Internal Charges: External Consulting:	0	0	recent staff award p			
Contingency %: 0	0	0				
Sub Total:	45,800	0				
HST Impact:	806	0				
Total Project Cost:	46,600	0				
=						
OURCE(S) OF FUNDING	<u>· (\$)</u>		Components			<u>Future</u>
<u>'unding Type</u>	<u>Budget</u>				<u>TOT</u>	TAL Phase
perating Funded Life Cycle	46,600	0	0	0	0	0
TOTAL FUNDING	46,600					0
OPERATING RUDGET IN	APACT Per	sonnel Non Pe	rsonnel Revenue	s Expe	nditures/(Reven	ues)
OPERATING BUDGET IN	<u>APACT</u> Per	sonnel Non Pe		s Expe	enditures/(Reven	ues)
OPERATING BUDGET IN OCA/LIFE CYCLE DETAI	MPACT			s Expe		ues)
	MPACT					uues)
CA/LIFE CYCLE DETAI	MPACT		0 \$0 Amou	nt in	\$0 Life Cycle	
DCA/LIFE CYCLE DETAI	MPACT	\$0 \$	0 \$0 Amou	nt in dy	\$0 Life Cycle Amount in Study	7: 821,400
DCA/LIFE CYCLE DETAI	MPACT	\$0 \$	0 \$0 Amou	nt in dy	\$0 Life Cycle Amount in Study Amount Incl HS	7: 821,400 Γ 46,600
DCA/LIFE CYCLE DETAI	MPACT	\$0 \$	0 \$0 Amou	nt in dy	\$0 Life Cycle Amount in Study	7: 821,400 Γ 46,600
DCA/LIFE CYCLE DETAI	ILS	\$0 \$	0 \$0 Amount Stu	nt in dy	\$0 Life Cycle Amount in Study Amount Incl HS	7: 821,400 Γ 46,600
DCA/LIFE CYCLE DETAI DCA Name	ILS	\$0 \$	0 \$0 Amount Stu	nt in dy	\$0 Life Cycle Amount in Study Amount Incl HS	7: 821,400 Γ 46,600



Repairing in the play of the p	tely 18,730 s yer's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	sq. ft. of penal sistant
t awards tion assessmentsulted? Approximatithin the playons as it is durable disconsistent is durable to consistent in Rubber Flo	Pre Appro ent tely 18,730 s rer's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	sq. ft. o s, penal sistant elen C.C ent is
t awards tion assessmentsulted? Approximatithin the playons as it is durable alled in 2012 poring indicated is consistent.) Rubber Flo	ent tely 18,730 s yer's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	sq. ft. o s, penal sistant elen C.C ent is
t awards tion assessment assulted? Approximate ithin the players as it is durable in 2012 poring indicated is consistent. Rubber Flo	ent tely 18,730 s yer's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	sq. ft. o s, penal sistant elen C.C ent is
t awards tion assessment assulted? Approximate ithin the players as it is durable in 2012 poring indicated is consistent. Rubber Flo	tely 18,730 s yer's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	elen C.0
alled in 2012 poring indicat d is consistent.	tely 18,730 s yer's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	elen C.0
alled in 2012 poring indicated is consistent.	tely 18,730 s yer's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	elen C.0
. Approximatithin the playins as it is duralled in 2012 poring indicated is consistent.) Rubber Flo	er's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	elen C.C.
alled in 2012 poring indicated is consistent. Rubber Flo	er's benches, rable, cut res at Angus Gl tes replacement with recent poring costs	elen C.C.
ooring indicat d is consisten l) Rubber Flo	tes replacement with recent ooring costs	ent is it award
ooring indicat d is consisten l) Rubber Flo	tes replacement with recent ooring costs	ent is it award
ooring indicat d is consisten l) Rubber Flo	tes replacement with recent ooring costs	ent is it awar
d is consistentl) Rubber Flo	nt with recent poring costs	ıt awar
		sq ft =
icluding labo	our x 18,730 s	sq ft =
	F	Future
<u>T</u>		Phases
0	0	
ıditures/(Rev	venues)	
\$0		
Life Cycle		
		21,400
		37,300
ear in the st	tudy	2023
4	\$0 Life Cycle Amount in St	Life Cycle Amount in Study: 82



MARKHAM	2023 I NOJ	ECTTOND	TIVO KL	ZUESI FU	11111	Numbe	er: 23	3169
_	on C C E-to-i	Wood Defect	iah-ma4		Projec	et Cost:	\$210),700
Project Name: Angus Glo		wood Keiurb	isnment			Re	pair/Replac	e
Commission: Community				1	Useful Life	e: 5	Pre Ap	proval:
Department: Recreation	Services			Category:				P
Project Mgr: Scott Hill				Cost Validation:		rty estim	nate	
	2 3 4			nent Validation:				
5 🗆	6 ✓ 7 □ 8 □		•	lved Project: Is				
DETAILED DESCRIPTION This project is to clean and r								
ibrary patio at Angus Glen (BUILDING MARKHAM'		ETHER: Safe	& Sustainable	Community				
PROJECT COSTS (\$)	2023	Future Phases	NOTES The aviet		vas vyama las	rt mafinia	had in 2019	ond the
Cost/Quote:	207,101	0		ing wood featur llis are original t				
Internal Charges:	0	0	Based on	condition asses	sment of th	ne exteri	or wood, it	was
External Consulting:	0	0		I that some wood and recoating in				
Contingency %: 0	0	0	need to b	e replaced. Cle	aning and	recoating	g with a wo	ood finish
Sub Total:	207,101	0		he exterior woo 'he amount requ				
HST Impact:	3,645	0	criccis. 1	ne amount requ	esteu is co.	nsistent	with recent	quote.
Total Project Cost:	210,700	0						
OURCE(S) OF FUNDING	<u> </u>		Cor	nponents				E4
unding Type	Budget	Wood Trellis	Exterior W	<u>ood</u>			TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	210,700	98,830	111,870	0		0	210,700	0
TOTAL FUNDING	210,700						210,700	0
	<u> </u>						<u> </u>	
OPERATING BUDGET II	MPACT Per	sonnel Non P	Personnel	Revenues	Expendi	tures/(F	Revenues)	
GI EKATING DUDGET II	WI ACI	\$0	\$0	\$0		\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>				Amount in	Li	fe Cycle	<u> </u>	
Nomo		V	ear Amou				-	

<u>DCA</u>	Amount in	Life Cycle	
Name	Year Amount Study	Amount in Study:	821,400
		Amount Incl HST	210,700
		Year in the study	2023



MAKKHALI					Number		3170
		_			Project Cost:	\$38	,300
Project Name: Angus Glo	en C.C. Mirrors	Replacement			Repai	ir/Replac	e
Commission: Community	Services			Ţ	Jseful Life: 15		proval:
Department: Recreation	Services					rie Ap	provai. —
Project Mgr: Scott Hill				Category:			
Ward(s): $CW \square 1 \square$	2□ 3□ 4□				Third party estimate		
5 🗆	6 ✓ 7 □ 8 □		_		Condition assessme	nt	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involv	ed Project: Is I	TS Consulted?		
This project is to replace 64	mirrors located wit	hin changerooms a	and washroom	s across Angus	s Glen C.C.		
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Co	ommunity			
PROJECT COSTS (\$)	2023	Future Phases	NOTES The existin	σ mirrors are α	original and were inst	talled in	2005
Cost/Quote:	37,675	0	Mirrors ha	ve been mainta	ined for several year	s past the	eir useful
Internal Charges:	0	0			assessment replacem		rranted. Th
External Consulting:	0	0	amount req	uested is cons	istent with recent quo	ne.	
Contingency %: 0	0	0					
Sub Total:	37,675	0					
HST Impact:	663	0					
Total Project Cost:	38,300	0					
SOURCE(S) OF FUNDING	(\$)		Comp	onents			Future
Funding Type	<u>Budget</u>				<u>T</u> 0	<u>OTAL</u>	Phases
Operating Funded Life Cycle	38,300	0	0	0	0	0	(
TOTAL FUNDING	38,300					0	
OPERATING BUDGET IN	MPACT Per		ersonnel 1	Revenues	Expenditures/(Rev	renues)	
OCA/LIFE CYCLE DETA	ILS	\$0	50	\$0	\$0		
<u>DCA</u>				Amount in	<u>Life Cycle</u>		
Name		Ye	ar Amount	Study	Amount in Stu	ıdv.	821,400
					Amount In St. Amount Incl F	-	38,300
							2023
					Year in the st	uuy	2023
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:				



(M ARKHAM	2023 I ROJ	ECITONDI	ITO KE	QUEST FU	Num	ber: 2	3171
Project Name: Angus Gl	en C C Pool Flo	oring and Rlind	s Ranlaga	ment	Project Cos	t: \$36	5,600
		oring and binds	керіасе		F	Repair/Repla	ce
Commission: Community				1	Useful Life: 18	B Pre A	pproval:
Department: Recreation	Services			Category:	Minor		
Project Mgr: Scott Hill				Cost Validation:	Third party est	imate	
.,	2 3 4				Condition asse		
5 L DETAILED DESCRIPTION	6 2 7 □ 8 □	DO IECT)	ITS Invo	olved Project: Is	ITS Consulted?		
This project is to replace the C.C. Safety flooring reduce increases lifeguard's ability t	e aquatic safety floo s slip and fall accid to provide a safe en	oring in the aquatics lents in areas with ravironment to all use	esidual wat ers.				
			NOTES				
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	The exis	ting safety floori	ing and pool blin		
Cost/Quote:	36,000	0			dition assessmen varranted. There		
Internal Charges: External Consulting:	0	0			aced. Cost of sat		
Contingency %: 0	0	0			2,250 sq. ft. = \$ re pool blinds that		
Sub Total:	36,000	0			x 17 = \$21,500.		
HST Impact:	634	0	consister	nt with recent qu	ote.		
Total Project Cost:	36,600	0					
SOURCE(S) OF FUNDING	G (\$)		Co	mponents			
Funding Type	Budget	Pool Blinds	Pool Floo	ring		TOTAL	Future Phases
Operating Funded Life Cycle	36,600	21,500	15,100	0	0	36,600	
TOTAL FUNDING	36,600				=	36,600	
OPERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel	Revenues	Expenditures/	(Revenues)	
		\$0 \$	0	\$0	\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cyc	<u>cle</u>	
Name		Yea	ar Amou	int Study	— Amount i	n Study:	821,400
					Amount I	ncl HST	36,600
					Year in t	he study	2023
	D 11 101		•		1 cur in t	ne study	2023
DCA and/or Life Cycle:	Explain II there is	a change in the yea	ur and/or co	ost.			



M ARKHAM	2023 I KOJ	ECIFUNDI	ING KLQ	UESI FU	Num	ber: 2	3172
Project Name: Angus Gl	en C C Wood C	ailing Ranlacam	ant		Project Cos	t: \$35	5,100
		ening Kepiaceni	ient		F	Repair/Repla	ce
Commission: Community				Ţ	Jseful Life: 17	7 Pre A	pproval:
Department: Recreation	Services			Category:			
Project Mgr: Scott Hill			Co	• •	Third party est	imate	
Ward(s): $CW \square 1 \square$	2 3 4 4				Condition asse		
5 🗆	6 ✓ 7 □ 8 □		•				
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Involv	ed Project: Is I	TS Consulted?		
his project is to replace the coutics in the lower lobby a		the arena lower lo	bby at Angus (Glen C.C. The	wooden ceiling	supports lig	thting and
UILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	z Sustainable Co	ommunity			
ROJECT COSTS (\$)	2023	Future Phases	NOTES	111 .1 1	1.11	1 1	11
Cost/Quote:	34,500	0			ower lobby is or essment indicate		
Internal Charges:	0	0			equested is cons		
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	34,500	0					
HST Impact:	607	0					
Total Project Cost:	35,100	0					
OURCE(S) OF FUNDING	G (\$)		Comp	onents			
anding Type	Budget		=			TOTAL	Future Phases
erating Funded Life Cycle	35,100	0	0	0	0	0	
TOTAL FUNDING	35,100				=	0	
	NEL CE Pe	rsonnel Non Pe	ersonnel I	Revenues	Expenditures/	(Revenues)	
PERATING BUDGET I	MPACI	\$0 \$	80	\$0	\$0		
CA/LIFE CYCLE DETA	ILS						
<u>DCA</u>				Amount in	Life Cyc	<u>cle</u>	
Name		Ye	ar Amount	Study	— Amount i	n Study:	821,400
					Amount I		35,100
							33,100
					Year in t	ne study	
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or cost:				
DCA and/or Life Cycle	. Explain it there is	a change in the ye	ar and/or cost.				
4							



M ARKHAM	2023 I NOJ	ECI I UNDI	NO REQU	ESI PO	Number	r: 23	3173
Project Name: Armadale	C C Wooden C	Sym Floor Pofin	nichina		Project Cost:	\$40	,000
		Sym Floor Kerm			Repa	air/Replac	e
Commission: Community				τ	Jseful Life: 10	Pre Ap	proval:
Department: Recreation S				Category:	Minor	•	•
Project Mgr: Ryan Hanna			Cost		Third party estima	ite	
	2 🗆 3 🗆 4 🗆				Condition assessm		
5 🗆	6□ 7✔ 8□		•		TS Consulted?		
DETAILED DESCRIPTIO		· · · · · · · · · · · · · · · · · · ·					
his project is to refinish the rogramming and sports leag					is project supports	communit	y
BUILDING MARKHAM'S	S FUTURE TOG	THER. Except	tional Services by	Exceptional F	Peonle		
		ETHER, Encope			Copic		
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES The gymnasiu	um floors we	re last refinished in	2013. T	he current
Cost/Quote:	39,300	0	condition rev	eals areas tha	at are significantly	worn dow	n. The
Internal Charges:	0	0			educe the quality of d rentals that are re		
External Consulting:	0	0			f screening to abrac		
Contingency %: 0	0	0			en gym floor for fin		
Sub Total:	39,300	0			he floors will then l at requested is consi		
HST Impact:	692	0	poryuremane.	. The amoun	it requested is consi	Stellt With	recent qe
Total Project Cost:	40,000						
OURCE(S) OF FUNDING	(\$)		Compo	nents			Future
anding Type	Budget]	<u>rotal</u>	Phases
erating Funded Life Cycle	40,000	0	0	0	0	0	
TOTAL FUNDING	40,000					0	
PERATING BUDGET IN	MPACT Per	rsonnel Non Pe	ersonnel Re	venues	Expenditures/(Re	evenues)	
		\$0 \$	50	\$0	\$0		
CA/LIFE CYCLE DETAI	LS						
<u>DCA</u>				Amount in	Life Cycle		
Name		Yes	ar Amount	Study	- Amount in S	tudy:	40,000
					Amount Incl		40,000
					Year in the s		2023
					2001 111 010		
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:				

Number:

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

	Project Cost: \$97,100	
roject Name: City of Markham Environics Analytics	Repair/Replace	
Commission: Community Services	Useful Life: 5 Pre Approval	1. 🗆
Department: Recreation Services	11	1. —
Project Mgr: Chris Rickett / Mary Creighton	Category: Minor	
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: External peer review	
5 6 7 8	Requirement Validation: Condition assessment	
	ITS Involved Project: Is ITS Consulted?	

This project is to update the existing Environics Analytics contract to include additional datasets and expand the use of the data across all City departments. Currently the data available from Environics Analytics can only be used by Recreation and the Library. This data allows them to make fact based decisions based on community insights to develop programs, plan facilities and market to community members. The expansion of the datasets will mean new data will be added, including mobility, social values, community healthy, household expenditure and media behavior datasets. These additional datasets will further the ability of all City departments to make data-based decisions, helping shape community programming, improving the City's marketing and communications, and developing community and economic development plans.

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

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	95,400	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	95,400	0
HST Impact:	1,679	0
Total Project Cost:	97,100	0

DETAILED DESCRIPTION (SCOPE OF PROJECT):

NOTES

The City of Markham subscribed to Environics Analytics in 2011. Since 2011, additional features and new datasets have been developed by Environics Analytics. This project will update the existing dataset, adding more data points, and will move towards an enterprise license allowing the entire corporation access to this software. Environics Analytics continues to be a critical tool that provides useful data on neighbourhoods and insights to city staff in determining appropriate programs, services and types of marketing tools to effectively facilitate and communicate services to community members.

SOURCE(S) OF FUNDING	(\$)		Compone	ents			Enturo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	97,100	0	0	0	0	0	0
TOTAL FUNDING	97,100				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXECUTION DEDGET INVITATELY	\$0	\$20,000	\$0	\$20,000	

DCA/LIFE CYCLE DETAILS

Name Year Amount Study Amount in Study: Amount Incl HST Year in the study	98,800 97,100 2023
Year in the study	2023
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	



<u>MARKHAM</u>	2023 I KOJ	LCI I CIVI	<u>-</u>	N	umber:	23175
roject Name: Clatwort	hy Arena Haada	r Trench Cov	er Renlacement	Project (Cost:	\$45,900
		Trench Cov	er Kepiacement	_	Repair/R	eplace
Commission: Community			_	Useful Life:	25 P	re Approval:
Department: Recreation			_ Catego	ory: Minor		rr ·····
Project Mgr: Martin Bar			_	ion: Third party	estimate	
	2 3 4 4		Requirement Validat			
5 🗆	6□ 7□ 8□		•			
TAILED DESCRIPTION			ITS Involved Project			
ver the refrigeration brine proximately 90 foot of ma aversion is that the woode	lines that goes from aterial. The replace on cover often rots	n the refrigeration ment from wood and requires ann	-	ad. The replacer n existing practic	nent consist	t of
JILDING MARKHAM	S FUTURE TOG	ETHER: Ste	wardship of Money & Resour	ces		
ROJECT COSTS (\$)	2023	Future Phase	NOTES			
Cost/Quote:	36,000	0	The existing header to condition assessment			
Internal Charges:	0	0	warranted. The amou			
External Consulting:	5,000	0				
Contingency %: 10	4,100	0				
Sub Total:	45,100	0				
HST Impact:	794	0				
Total Project Cost:	45,900	0				
=						
URCE(S) OF FUNDING] (\$)		Components			<u> Future</u>
ding Type	Budget				TOT	AL Phases
rating Funded Life Cycle	45,900	0	0	0)	0
OTAL FUNDING	45,900					0
	Per	rsonnel Non	Personnel Revenues	Expenditu	res/(Reven	ues)
PERATING BUDGET I	MPACT	\$0	\$0 \$0	.	\$0	,
A/LIFE CYCLE DETA	ILS					
			Amount	t in Life	Cvcle	
<u>DCA</u>			Year Amount Study	v		
DCA Name					mt in Ctuder	. 1 102 400
			·		nt in Study	
			· · · · · · · · · · · · · · · · · · ·	Amou	nt Incl HST	36,600
				Amou	-	36,600
Name	: Explain if there is		year and/or cost:	Amou	nt Incl HST	36,600
	: Explain if there is		year and/or cost:	Amou	nt Incl HST	36,600
Name	: Explain if there is		year and/or cost:	Amou	nt Incl HST	36,600
Name	: Explain if there is		year and/or cost:	Amou	nt Incl HST	36,600



Iseful Life: 25 Minor Third party estimate Condition assessments TS Consulted? Clatworthy arena. Trung, and events tied to traditional system to traditional system to traditional system to the traditi	The marquee is lot to Content
Iseful Life: 25 Minor Third party estimate Condition assessments TS Consulted? Clatworthy arena. Trung, and events tied to traditional system to traditional system to traditional system to the traditi	Pre Approval: te ent The marquee is lo to Content
Minor Third party estimated Condition assessments Consulted? Clatworthy arena. Trung, and events tied to traditional system to traditional system to traditional system to the	te ent The marquee is lot to Content That requires letter
Third party estimated Condition assessments Consulted? Clatworthy arena. Trung, and events tied to traditional system traditio	The marquee is lot to Content
Condition assessments Consulted? Clatworthy arena. Trung, and events tied to traditional system traditional	The marquee is lot to Content
Condition assessments Consulted? Clatworthy arena. Trung, and events tied to traditional system traditional	The marquee is lot to Content
TS Consulted? Clatworthy arena. T ng, and events tied t traditional system t isplay public informatalled 1985. A consulted to the consultation of	The marquee is lot to Content
Clatworthy arena. T ng, and events tied t traditional system t isplay public inforn astalled 1985. A con	to Content
traditional system t isplay public informatalled 1985. A con	to Content
isplay public inform istalled 1985. A coi	
isplay public inform istalled 1985. A coi	
isplay public inform istalled 1985. A coi	
nstalled 1985. A cor	
nantic represented T	ndition assessme
	The marquee will
ole will need to be w	vired to the new
the City's Content	
consistent with the r	ecent quote.
<u>T</u>	FuturOTAL Pha
0	0
	0
Expenditures/(Re	evenues)
\$0	
<u>Life Cycle</u>	
- Amount in St	tudy: 192,40
Year in the s	study 20
	led LED full colour (installation of 30 at the colour ple will need to be well to the City's Content consistent with the result of the consist



MARKHAM	2023 I NOJ	ECI FUNDI	NO REQUEST I	Num	ber: 23	3177
Project Name: Cornell C	C Parking Stu	ictura Annual N	laintananca	Project Cos	t: \$9,2	200
		icture Alliual IV.	14111te11411te	I	Repair/Replac	e
Commission: Community				Useful Life: 1	Pre Ap	proval:
Department: Recreation			Categor	ry: Annual	· T	•
Project Mgr: Mike Haste			•	on: Third party est	imate	
	2 3 4 5		Requirement Validation			
	6□ 7□ 8□		ITS Involved Project:			
DETAILED DESCRIPTION This is an annual program fo						
BUILDING MARKHAM'			Sustainable Community			
			NOTES			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	A consultant was retain	ned in 2020 and pro	ovided a repo	rt outlining
Cost/Quote:	9,000	0	recommendations in m The annual program is			
Internal Charges:	0	0	the precast wall panel			
External Consulting: Contingency %: 0	0	0	an annual program and			
Sub Total: _ HST Impact:	9,000	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$				
Total Project Cost:	9,200	<u>0</u>				
=						
OURCE(S) OF FUNDING	<u> </u>		Components			Future
<u>'unding Type</u>	<u>Budget</u>				TOTAL	<u>Phases</u>
perating Funded Life Cycle	9,200	0	0	0	0	
TOTAL FUNDING	9,200			=	0	
OPERATING BUDGET IN	мраст Рег	sonnel Non Pe	rsonnel Revenues	Expenditures	(Revenues)	
	<u> </u>	\$0 \$	0 \$0	\$0		
OCA/LIFE CYCLE DETAI	<u>ILS</u>					
<u>DCA</u>			Amount	in <u>Life Cy</u>	<u>cle</u>	
Name		Yea	ar Amount Study	—— Amount i	n Study:	42,800
				Amount I		9,200
				Year in t		2023
				i cai III (ne study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:			



(MARKHAM	2023 I ROJ	ECT FUNL	JING KE	QUESTIC	/11/1	Number:	23	3178
Draigat Name: Cornell C	C Deal Tunnel	I I-wastigation	and Donoi	_	Projec	et Cost:	\$145	5,500
Project Name: Cornell C.	.C. Pool Tunner	Investigation	and Kepan	•		Repai	ir/Replac	e
Commission: Community	Services		-		Useful Life			proval:
Department: Recreation S			-	Category:		<i>.</i> 50	110. ₋	provar.
Project Mgr: Mike Haste		r	=	Cost Validation		neer review		
` '	2 3 4 4		Require	ement Validation:		•		
	6 7 8		•	olved Project: Is	-			
DETAILED DESCRIPTIO								
This project is to investigate consultant was retained to de tunnel, including but not limit project will be completed in investigation report. Phase 2 BUILDING MARKHAM'S	etermine the cause uited to the break in two phases. Phase 2 will be constructi	of the damage. P in the drain line, m is 1 will require an ion of the work do	Preliminary re novement of one engineer co	ports indicate that concrete slab in v insultant to determ	at there are various area	structural ins, pipe and	issues in chors and	the pool struts. Th
PROJECT COSTS (\$)	2023	Future Phases	NOTE	<u>S</u>				
		ruture Phases	The exi	sting water drain				
Cost/Quote:	130,000	0		the tunnel are be s were installed i				
Internal Charges: External Consulting:	0	0	line is to	o drain existing v	water from t	the basemen	nt of the	facility.
Contingency %: 10	13,000	0		a recent broken we sed a condition as				
Sub Total:	143,000	0		ation and extensi				at further
HST Impact:	2,517	0						
Total Project Cost:	145,500	0						
SOURCE(S) OF FUNDING	<u>; (\$)</u>		Co	omponents				Future_
Funding Type	Budget					<u>T(</u>	<u>OTAL</u>	Phases
Operating Funded Life Cycle	145,500	0	O	0		0	0	
TOTAL FUNDING	145,500						0	
OPERATING BUDGET IN	MPACT Pe	rsonnel Non	Personnel	Revenues	Expendi	tures/(Rev	venues)	
		\$0	\$0	\$0		\$0		
DCA/LIFE CYCLE DETAI	<u>ILS</u>					- C 1-		
Name		y	Year Amo	Amount in unt Study		<u>fe Cycle</u>		
- THIRD						ount in Stu		1,032,000
					Am	ount Incl H	IST	145,500
					Yea	ar in the stu	udy	2042
DCA and/or Life Cycle:	: Explain if there is	s a change in the	vear and/or c	ost:				
		, и опиндо						

Number:



					Project Cost:	\$20,	400
Project Name: Crosby C.	.C. Arena Heate	rs Replacement			Rep	air/Replac	
Commission: Community	Services			Use	ful Life: 15		proval:
Department: Recreation	Services		C	ategory: M		11011p	, , , , , , , , , , , , , , , , , , ,
Project Mgr: Scott Hill					hird party estima	nto	
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □		Requirement Val	_			
5 🗆	6□ 7□ 8□		_			iciit	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved Pro	gect: Is ITS	Consulted? —		
This project is to replace the	existing two (2) ga	as fired heating unit	s with two (2) elect	ric radiant l	neaters around th	ne arena at	Crosby C.C.
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Excepti	onal Services by Exc	eptional Peop	ple		
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	20,000	0	The gas-fired hea C.C. A condition	n assessmen	t of the heating	unit indica	tes that
Internal Charges:	0	0	replacement is w with electric radi				
External Consulting:	0	0	Initiative. Heater				
Contingency %: 0	0	0	arena for users.				
Sub Total:	20,000	0					
HST Impact:	352	0					
Total Project Cost:	20,400	0					
SOURCE(S) OF FUNDING	<u> </u>		Componen	ts			Future
Funding Type	Budget				<u>, </u>	<u>FOTAL</u>	<u>Phases</u>
Operating Funded Life Cycle	20,400	0	0	0	0	0	0
TOTAL FUNDING	20,400					0	0
OPERATING BUDGET IN	MPACT Per	rsonnel Non Pe	rsonnel Reven	ues E	xpenditures/(Re	evenues)	
		\$0 \$0	\$0		\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				ount in	Life Cycle		
Name		Yea	r Amount S	tudy	Amount in S	tudv:	42,300
					Amount Incl	-	20,400
					Year in the		2023
DCA and/on Life Coultry	Evaloin if those is	o ahanga in the	r and/or acat				·
DCA and/or Life Cycle:	Explain II there is	a change in the yea	r and/or cost:				



M ARKHAM	2023 I RO	JECI I CIVEI	NO REQUEST TO	N N	umber:	23180
Project Name: Casaka	C C Facility In			Project (Cost:	\$17,500
Project Name: Crosby	C.C. Facility Im	provement			Repair	/Replace
Commission: Communi	ity Services		Ţ	Jseful Life:	15	Pre Approval:
Department: Recreation	n Services		Category:		13	Tie rippiovai.
Project Mgr: Scott Hill						
Ward(s): $CW \square 1$	□ 2□ 3▼ 4□		Cost Validation:			
5	□ 6□ 7□ 8□		Requirement Validation:	Condition a	assessmen	nt
DETAILED DESCRIPT		PROJECT):	ITS Involved Project: Is I	TS Consulte	ed?	
BUILDING MARKHAN	4'S FUTURE TO	GETHER: Excepti	onal Services by Exceptional F	People		
PROJECT COSTS (\$)	2023	Future Phases	NOTES	-11-11-2007	7 - 4 - C 1-	
Cost/Quote:	17,200	0	The front doors were insta assessment of the front do			
Internal Charges:	0	0	warranted. A condition a			
External Consulting:	0	0	the lamp light room indicate			
Contingency %: 0	0	0	required. The hardwood door replacement will cor			
Sub Total:				isist of rebia	այց աթ լ	ronza anodizad
	17,200	0	entrance and all associate	d hardware.		

SOURCE(S) OF FUNDING (\$)			Compon	ents			Entres
Funding Type	Budget	<u>Doors</u>	Hardwood Spaces			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	17,500	12,414	5,086	0	0	17,500	0
TOTAL FUNDING	17,500				=	17,500	0

0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERMINO DED GET HWI MET	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

Total Project Cost:

17,500

NT	T7 4	<u>Life Cycle</u>	
Name	Year Amount Study	Amount in Study:	42,300
		Amount Incl HST	17,500
		Year in the study	2023

Number:



					Project C	ost: \$24	,500
Project Name: Heintzma		cal Lighting Re	furbishme	nt 		Repair/Replac	ce
Commission: Community					Useful Life:	0 Pre Ar	proval:
Department: Recreation				Category:		vr	F
Project Mgr: Martin Barr				Cost Validation		ectimate	
Ward(s): $CW \square 1$	2 3 4 4			nent Validation:			
5 🗆	6 7 8		-				
ETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Invo	lved Project: Is	ITS Consulted	.? □	
This project is to refurbish a the recommendations as outlined							nsistent with
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Excep	tional Servic	es by Exceptional	People		
PROJECT COSTS (\$)	2023	Future Phases	NOTES		TT '	1. 1.1	1 1020
Cost/Quote:	24,120	0		orical lighting at tant was retaine			
Internal Charges:	0	0	the num	rous historical l	ighting through	hout the facility	. The
External Consulting:	0	0		n assessment pro			ain and
Contingency %: 0	0	0		xisting lighting endations to repl			e 1960s an
Sub Total:	24,120	0	2000s to	match the histor	rical era of the	house. The an	ount
HST Impact:	425	0		d is consistent was assessment rep		tes provided wi	thin the
Total Project Cost:	24,500	0	Condition	i assessment rep	oort.		
OURCE(S) OF FUNDING	<u>G (\$)</u>		Co	mponents			E-4
anding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	24,500	0	0	0	0	0	
TOTAL FUNDING	24,500					0	
PERATING BUDGET I	MPACT Pe		ersonnel	Revenues	-	es/(Revenues)	
		\$0	\$0	\$0	9	80	
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life (<u>Cycle</u>	
Name		Ye	ear Amou	nt Study		t in Study:	49,000
						t Incl HST	24,500
					Year in	n the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or co	st:			

Number:



				Project C	ost: \$16	,200
Project Name: Heintzma	an House Site Fe	ature Refurbishi	nent		Repair/Replac	e
Commission: Community				Useful Life:		proval:
Department: Recreation			Catego	ry: Minor	· · ·	r
Project Mgr: Martin Bar			_	on: Third party	estimate	
	2 3 4 4		Requirement Validation			
	6 7 8		ITS Involved Project:	-		
DETAILED DESCRIPTION						. 1
This project is to refurbish t work will be done respecting			and doors inroughout u	ie Heintzman Ho	use. The return	isnment
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Excepti	onal Services by Exception	nal People		
PROJECT COSTS (\$)	2023	Future Phases	NOTES The wood trims are or	icinal and ware i	notallad in 1026) of
Cost/Quote:	15,912	0	Heintzman House. A			
Internal Charges:	0	0	trims indicates that ref			
External Consulting:	0	0	localized restoration a stair railings in variou			
Contingency %: 0	0	0	work includes restorat	ion and repaintin	ng of the door sla	abs and door
Sub Total:	15,912	0	frames. The amount r	equired is consis	tent with recent	quote.
HST Impact:	280	0				
Total Project Cost:	16,200	0				
SOURCE(S) OF FUNDING	G (\$)		Components			Future
Funding Type	Budget				TOTAL	Phases
Operating Funded Life Cycle	16,200	0	0	0 0	0	0
TOTAL FUNDING	16,200				0	0
OPERATING BUDGET I	MDACT Per	rsonnel Non Pe	rsonnel Revenues	Expenditur	es/(Revenues)	
OI ERATING BUDGET I	WI ACT	\$0 \$	0 \$0	!	\$0	
DCA/LIFE CYCLE DETA	ILS					
<u>DCA</u>			Amount		<u> Zycle</u>	
Name		Yea	ar Amount Study	—— Amour	nt in Study:	49,000
					nt Incl HST	16,200
					n the study	2023
				1 cui 1	ii die stady	2023
DCA and/or Life Cycle	Explain if there is	a change in the year	r and/or cost:			



MAKKHAII					Number	- <u>L</u>	3103
	. ~				Project Cost:	\$20	,400
Project Name: Markham	Pan Am Centro	e Pool Equipme	ent Replac	ement	Repa	air/Replac	ce
Commission: Community	Services				Useful Life: 1		proval:
Department: Recreation	Services					rie Aļ	риочан. —
Project Mgr: Edward Mig	gue			Category:			
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □				Third party estima		
5 🗆	6□ 7□ 8□		=		Condition assessm	ent	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Invo	olved Project: Is	ITS Consulted? □		
he 2023 Markham Pan Am Iclude one (1) starting block Iarkham Pan Am Centre's a	k, two (2) touch parability to host natio	ds and ten (10) stanal and internation	art push buttenal swim even	ons. This project	is to replace equipn		
ROJECT COSTS (\$)	2023	Future Phases	NOTES	_	antina blanka 20 tau	-11	- d to - (10)
Cost/Quote:	20,000	0			arting blocks, 20 toud for competitive sw		
Internal Charges:	0	0	Pan Am	Centre. Based of	on condition assessm	ent, the f	ollowing
External Consulting:	0	0			I for replacement. C touch pads is \$7,697		
Contingency %: 0	0	0			cost per start push bu		
Sub Total:	20,000	0	= \$1,780)). Annually, Pa	n Am hosts 42 swim	meets an	d events.
HST Impact:	352	0	*This is	an annual progra	am and funding will	be reques	ted each ye
Total Project Cost:	20,400	0					
OURCE(S) OF FUNDING	(\$)		Co	mponents			Future
nding Type	<u>Budget</u>				1	TOTAL	<u>Phases</u>
erating Funded Life Cycle	20,400	0	0	0	0	0	(
TOTAL FUNDING	20,400					0	
PERATING BUDGET IN	MPACT Per		Yersonnel \$0	Revenues \$0	Expenditures/(Re	evenues)	
CA/LIFE CYCLE DETAI	<u>ILS</u>		<u> </u>				
DCA				Amount in	<u>Life Cycle</u>		
Name		Yo	ear Amou		·		
					— Amount in St		117,400
					Amount Incl	HST	20,400
					Year in the s	study	2023
DCA and/or Life Cycle:	Evnlain if there is	a change in the ve	ear and/or co	net:			
Dea and of the cycle.	Explain if there is	a change in the ye	car and/or co				



BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Contingency %: 0 0 0 0 Sub Total: 10,600 0 0 HST Impact: 187 0 0 Total Project Cost: 10,800 0 0 COURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Personnel Non Personnel Revenues DOPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 COALIFE CYCLE DETAILS DCA Name Amount in Study: 57, 475 \$150 \$150 \$150 \$150 \$150 \$150 \$150 \$15	Project Name: Markham Village C.C. Audio System Replacement Repair/Replace	lition nt is mixers
Commission: Community Services Department: Recreation Services Project Mgr: Mike Hasted Ward(s): Cw 1 2 3 4 5 6 7 8	Commission: Community Services Department: Recreation Services Project Mgr: Mike Hasted Ward(s): CW 1 2 3	lition nt is mixers
Department: Recreation Services Project Mgr: Mike Hasted Ward(s): CW 1 2 3 2 4	Department: Recreation Services Project Mgr: Mike Hasted Ward(s): CW 1 2 3	lition nt is mixers
Project Mgr: Mike Hasted Ward(s): CW 1 2 3 4 Requirement Validation: Solidation: Third party estimate Requirement Validation: Condition assessment	Project Mgr: Mike Hasted Ward(s): CW 1 2 3 4 Requirement Validation: Condition assessment S 6 7 8 Requirement Validation: Condition assessment DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to replace existing audio system at the arena and lobby in Markham Village C.C. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Contingency %: 0 0 0 Sub Total: 10,600 0 HST Impact: 187 0 Total Project Cost: 10,800 0 SOURCE(S) OF FUNDING (\$) Components	nt is mixers
Cost Validation: Third party estimate Requirement Validation: Condition assessment	Ward(s): CW	nt is mixers
Requirement Validation: Condition assessment TTS Involved Project: Is ITS Consulted? PETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to replace existing audio system at the arena and lobby in Markham Village C.C. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 0 Sub Total: 10,600 0 0 HST Impact: 187 0 0 Sub Total: 10,600 0 0 HST Impact: 187 0 0 Total Project Cost: 10,800 0 0 OURCE(S) OF FUNDING (\$) Components Unding Type Budget TOTAL Properting Punded Life Cycle 10,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Requirement Validation: Condition assessment TITS Involved Project: Is ITS Consulted? This project is to replace existing audio system at the arena and lobby in Markham Village C.C. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) Cost/Quote: 10,600 0 Internal Charges: 0 0 External Consulting: 0 0 Contingency %: 0 0 0 Sub Total: 10,600 0 HST Impact: 187 0 Total Project Cost: 10,800 0 OURCE(S) OF FUNDING (\$) Components Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? NOTES Existing audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement validation: Condition assessment NOTES Existing audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement validation: Condition assessment NOTES Existing audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement validation: Condition assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement validation: Condition assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equ	nt is mixers
TIS Involved Project: Is ITS Consulted? This project is to replace existing audio system at the arena and lobby in Markham Village C.C. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Contingency %: 0 0 0 Sub Total: 10,600 0 0 HST Impact: 187 0 0 Total Project Cost: 10,800 0 0 OURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL Properating Funded Life Cycle 10,800 0 0 0 0 0 0 0 0 TOTAL FUNDING 10,800 0 0 0 0 0 0 0 0 0 COLORER TOTAL FUNDING 10,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	This project is to replace existing audio system at the arena and lobby in Markham Village C.C. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 Internal Charges: 0 0 0 External Consulting: 0 0 Contingency %: 0 0 0 Sub Total: 10,600 0 HST Impact: 187 0 Total Project Cost: 10,800 0 OURCE(S) OF FUNDING (\$) Components	nt is mixers
This project is to replace existing audio system at the arena and lobby in Markham Village C.C. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People	This project is to replace existing audio system at the arena and lobby in Markham Village C.C. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Contingency %: 0 0 0 0 Sub Total: 10,600 0 HST Impact: 187 0 Total Project Cost: 10,800 0 OURCE(S) OF FUNDING (\$) Components	nt is mixers
BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 10,600 0 0 HST Impact: 187 0 0 Total Project Cost: 10,800 0 0 OURCE(S) OF FUNDING (\$) Components Prograting Funded Life Cycle 10,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 Internal Charges: 0 0 External Consulting: 0 0 Contingency %: 0 0 Sub Total: 10,600 0 HST Impact: 187 Total Project Cost: 10,800 0 OURCE(S) OF FUNDING (\$) Exceptional Services by Exceptional People NOTES Existing audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment was installed in 1999. A cond assessment of the audio equipme	nt is mixers
PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 Internal Charges: 0 0 0 External Consulting: 0 0 Contingency %: 0 0 0 Sub Total: 10,600 0 HST Impact: 187 0 Total Project Cost: 10,800 0 OURCE(S) OF FUNDING (\$) Components Funding Type Budget TOTAL FUNDING 10,800 0 0 0 0 0 0 0 0 TOTAL FUNDING 10,800 0 \$0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 10,600 0 0 assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment was installed in 1999. A cond assessmen	nt is mixers
Existing audio equipment was installed in 1999. A condition assessment of the audio equipment indicates replacement is assessment of the audio equipment indicates replacement is assessment of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix warranted	Cost/Quote: 10,600 0 assessment of the audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment was installed in 1999. A cond assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment was installed in 1999. A cond assessment of the audio equipment was install	nt is mixers
Cost/Quote: 10,600 0 assessment of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment indicates replacement is warranted. Four (4) speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the audio equipment and sevent expenditures/(speakers, two (2) amplifiers, six (6) mix be replaced. Amount required is consistent with recent quot of the replaced. Amount required is consistent with recent quot of the replaced. Amount required is consistent with recent quot of the replaced. Amount required is consistent with recent quot of the replaced. Amount required is consistent with recent quot of the replaced. Amount required is consistent with recent quot of the replace	Cost/Quote: 10,600 0 assessment of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent with recent of the audio equipment indicates replacement warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent warranted. Four (4) speakers, two (2) amplifiers, six (6) be replaced. Amount required is consistent warranted. Four (4) speakers, two (4) speakers, two (5) and (6) speakers, two (nt is mixers
External Consulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	External Consulting: 0 0 0	
Contingency %: 0	External Consulting:	quote.
Sub Total: 10,600 0	Sub Total: 10,600 0 HST Impact: 187 0 Total Project Cost: 10,800 0 OURCE(S) OF FUNDING (\$) Components	
HST Impact: 187	HST Impact: 187 0 Total Project Cost: 10,800 0 OURCE(S) OF FUNDING (\$) Components	
Total Project Cost: 10,800 0	Total Project Cost: 10,800 0 Components	
Components Funding Type Budget TOTAL Phonents Punding Type Budget TOTAL Phonents Punding Funded Life Cycle 10,800 0 0 0 0 0 0 0 0 0	OURCE(S) OF FUNDING (\$) Components	
Non Personnel Revenues Expenditures/(Revenues)		
Non Personnel Non Personnel Revenues Expenditures/(Revenues)	unding Type Budget TOTAL	Future
TOTAL FUNDING 10,800 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 57,		Phase
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Mount in Study Amount in Study: 57,	perating Funded Life Cycle 10,800 0 0 0 0	
SO	TOTAL FUNDING 10,800 0	
SO \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount Study Mount in Study: 57,		
DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Amount in Study: 57,	<u>DPERATING BUDGET IMPACT</u>	
DCA NameYear Amount StudyAmount in StudyLife Cycle Amount in Study:57,		
Name Year Amount Study Amount in Study: 57,		
Amount in Study: 57,	Amount in Encoyer	
Amount Incl HST 10,	Name Teal Amount Study Amount in Study:	57,800
	Amount Incl HST	10,800
Year in the study	Year in the study	2023
DCA and/on Life Cycle. Explain if there is a share in the second of the second	DCA and/on Life Cycle. Explain if there is a share in the coor on d/on and	
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:	



MAKKHALI					Num	ber: 2.	3103
Decinat Name 35000		Ct li bii in		_	Project Cos	t: <u>\$6</u> ,	100
Project Name: Milliken I	VIIIIs C.C. Dance	e Studio Blind Ro	eplacemer	nt 	F	Repair/Replac	e
Commission: Community	Services			1	Useful Life: 15		proval:
Department: Recreation				Category:) IICA	provar. —
Project Mgr: Ryan Hann	a			• •	Third party est	timata	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆				Condition asses		
5 🗆	6 ✓ 7 □ 8 ✓		_				
DETAILED DESCRIPTION					ITS Consulted?		
This project is to replace the BUILDING MARKHAM'				s by Exceptional			
PROJECT COSTS (\$)	2023	Future Phases	NOTES The exist		installed in 2001	The blinds	hava haan
Cost/Quote:	6,000	0			ars past their use		
Internal Charges:	0	0	condition	assessment rep	lacement is warr	anted. Blind	s are used i
External Consulting:	0	0			wo purposes. Th lity and second i		
Contingency %: 0	0	0	privacy to	o participants in	dance programs		
Sub Total:	6,000	0	consisten	t with recent qu	ote.		
HST Impact:	106	0					
Total Project Cost:	6,100						
OURCE(S) OF FUNDING	<u>G (\$)</u>		Cor	nponents			Future
unding Type	Budget					TOTAL	<u>Phases</u>
perating Funded Life Cycle	6,100	0	0	0	0	0	(
TOTAL FUNDING	6,100				=	0	(
OPERATING BUDGET IN	мраст Рег	rsonnel Non Pe	rsonnel	Revenues	Expenditures/	(Revenues)	
		\$0 \$	0	\$0	\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cyc	<u>cle</u>	
Name		Yea	ar Amou	nt Study	Amount i	n Study	528,900
					Amount I	•	6,100
					Year in t	_	2023
					ı val III l	ne study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or co	st:			
						-	-

MARKHAM

2020 1 1100	LCI I CIVLI	NO REQUEST FO	Number:	23186
wn aa beel	W II D I		Project Cost:	\$143,800
VIIIS C.C. DIVIG	er wan Kepiacei	nent	Repai	r/Replace
Services		ī		Pre Approval:
Services				те пррочи.
a				
2 🗆 3 🗆 4 🗆				
6□ 7□ 8✔		•		iit
ON (SCOPE OF P	ROJECT):	ITS Involved Project: Is	TS Consulted? □	
to divide the room Divider walls max	spaces in halves, so imize and enhance	that it allows for multiple usage of facility space with	programs, camps and in Milliken Mills C.C	rentals to be
		The existing divider wall		
-		rooms for community use		
		recent quote.		
143,800				
G (\$)		Components		— Futur
Budget			<u>T(</u>	OTAL Phase
143,800	0	0 0	0	0
143,800				0
			<u></u>	
Per Per	rsonnel Non Per	rsonnel Revenues	Expenditures/(Rev	enues)
<u>MPACT</u>	\$0 \$0	9 \$0	-	,
<u>ILS</u>			· · · · · · · · · · · · · · · · · · ·	
		Amount in	<u>Life Cycle</u>	
	Yea	r Amount Study	Amount in Stu	dy: 528,90
				•
			rear in the sti	ady 202
Explain if there is	a change in the year	r and/or cost:		
	Mills C.C. Divider Services Services 2	Services Services	Mills C.C. Divider Wall Replacement Services	Number: Project Cost:



<u>IVIARKHAM</u>							
Project Name: Marie 3	All-CCE.			Project	Cost:	\$228	3,300
Project Name: Milliken N	Mills C.C. Fire S	system Replacen	nent (Phase 2 of 2)		Repai	r/Replac	e
Commission: Community			,	Useful Life:	25	Pre Ap	proval:
Department: Recreation S			Category:			1	1
Project Mgr: Ryan Hanna	a		Cost Validation		z actimate	a	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		Requirement Validation:				
5 🗆	6□ 7□ 8✔		•	-		111	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved Project: Is	ITS Consulte	ed? □		
This project is to replace the hat the facility meet fire code building MARKHAM'S	e compliance and	safety for staff and		acement of the	ie me sa	lety syste	em ensures
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES The existing fire system	was installed	in 1989	In phas	e 1 of the
Cost/Quote:	192,000	0	project, a fire and life sat	fety consulta	nt (Innov	ative Fir	e Inc.) wa
Internal Charges:	0	0	retained to audit the exis Mills C.C. The audit rep				
				ort identitied	tira cata	ety comn	onante the
External Consulting:	12,000	0					
External Consulting: Contingency %: 10	12,000 20,400	0	needed to be replaced to complaince. Based on co	ensure that t	he facilit	y meets i	fire code
=	· · · · · · · · · · · · · · · · · · ·		needed to be replaced to complaince. Based on consystems were identified t	ensure that to onsultant's au o be replaced	he facility dit, the f d: fire ala	y meets following	fire code g fire safet ls, fire bel
Contingency %: 10	20,400	0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, em	ensure that to onsultant's au o be replaced ergency light	he facility dit, the f d: fire ala ts and pu	y meets following arm pane	fire code g fire safet ls, fire bel
Contingency %: 10 Sub Total:	20,400	0	needed to be replaced to complaince. Based on consystems were identified t	ensure that to onsultant's au o be replaced ergency light	he facility dit, the f d: fire ala ts and pu	y meets following arm pane	fire code g fire safet ls, fire bel
Contingency %: 10 Sub Total: HST Impact: Total Project Cost:	20,400 224,400 3,949 228,300	0 0 0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, em	ensure that to onsultant's au o be replaced ergency light	he facility dit, the f d: fire ala ts and pu	y meets following arm pane	fire code g fire safet ls, fire bel s. The
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING	20,400 224,400 3,949 228,300	0 0 0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, emamount requested is constant.	ensure that to onsultant's au o be replaced ergency light	he facility dit, the f d: fire ala ts and pu ecent que	y meets following arm pane	Fire code g fire safet gls, fire bel s. The
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	20,400 224,400 3,949 228,300	0 0 0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, emamount requested is constant.	ensure that to onsultant's au o be replaced ergency light sistent with re	he facility dit, the f d: fire ala ts and pu ecent que	y meets following arm pane ll station ote.	fire code g fire safet ls, fire bel
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle	20,400 224,400 3,949 228,300 5 (\$) Budget	0 0 0 0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, emamount requested is consystems. Components	ensure that to onsultant's au o be replaced ergency light sistent with re	he facility dit, the f d: fire ala ts and pu ecent que	y meets it following arm pane ill station ote.	fire code g fire safet gls, fire bel s. The
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	20,400 224,400 3,949 228,300 Budget 228,300 228,300	0 0 0 0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, emamount requested is consystems. Components	ensure that to onsultant's au o be replaced ergency light sistent with re	he facility idit, the facility idit, the facility idit, the facility idit fire ala its and purecent quo	y meets following arm pane ill station otte.	Fire code g fire safet gls, fire bel s. The
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	20,400 224,400 3,949 228,300 Budget 228,300 228,300	0 0 0 0 0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, emamount requested is constant. Components 0 0	ensure that to consultant's au to be replaced ergency light sistent with re	he facility idit, the facility idit, the facility idit, the facility idit fire ala its and purecent quo	y meets following arm pane ill station otte.	Fire code g fire safet ls, fire bel s. The
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	20,400 224,400 3,949 228,300 Budget 228,300 228,300 Per	0 0 0 0 0	needed to be replaced to complaince. Based on consystems were identified the wet sprinkler system, emamount requested is consystems. Components 0 0 ersonnel Revenues	ensure that to consultant's au to be replaced ergency light sistent with re	he facility idit, the facility idit, the facility idit, the facility idit for all the facility identifications are set of all the facility idit for	y meets following arm pane ill station otte.	fire code g fire safet ls, fire bel s. The Future
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING unding Type Derating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	20,400 224,400 3,949 228,300 Budget 228,300 228,300 Per	0 0 0 0 0	needed to be replaced to complaince. Based on consumption of systems were identified to wet sprinkler system, emamount requested is consumption. Components Components Revenues So \$0 Amount in	ensure that to consultant's au to be replaced ergency light sistent with re	he facility idit, the facility idit, the facility idit, the facility idit for all the facility identifications are set of all the facility idit for all the facility idits for all the facility idit for all the facility idits for all the facility idits f	y meets following arm pane ill station otte.	fire code g fire safet ls, fire bel s. The
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING unding Type Derating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAI	20,400 224,400 3,949 228,300 Budget 228,300 228,300 Per	0 0 0 0 0	needed to be replaced to complaince. Based on consumption of systems were identified to wet sprinkler system, emamount requested is consumption. Components Components Revenues So \$0 Amount in	ensure that to consultant's au to be replaced ergency light sistent with research to the consultant with research to the consu	he facility addit, the facility addit, the facility addition the facility and purecent quotes and purecent quotes are facility and faci	y meets following arm pane ill station ote. OTAL 0 0 venues)	fire code g fire safet ls, fire bel s. The Future
Contingency %: 10 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	20,400 224,400 3,949 228,300 Budget 228,300 228,300 Per	0 0 0 0 0	needed to be replaced to complaince. Based on consumption of systems were identified to wet sprinkler system, emamount requested is consumption. Components Components Revenues So \$0 Amount in	ensure that to be provided in the consultant's autorised by the consultant's autorised by the consultant with respect to the	To Cycle	y meets following arm pane ill station otte. OTAL O o venues)	fire code fire safet ls, fire bel s. The Future Phases



Project Name: Old Unionville I Commission: Community Services Department: Recreation Services Project Mgr: Scott Hill Ward(s): CW	es	.C. Ceiling Tile l	Replacement			\$24 , ir/Replac	,900
Commission: Community Services Department: Recreation Services Project Mgr: Scott Hill Ward(s): CW 1 2 5 6 6	es	C. Ceiling The I	Kepiacemeni			ir/Replac	e
Department: Recreation Services Project Mgr: Scott Hill Ward(s): CW 1 2 5 6 6 DETAILED DESCRIPTION (SCO	3 v 4 \square			He			
Project Mgr: Scott Hill Ward(s): CW 1 2 5 6 6 6 6 6 6 6 6 6 6 6 6	3 🗹 4 🗆			US	eful Life: 25	Pre Ap	proval:
Ward(s): CW				Category: N		· r	1
5 6 6			Co	_	Third party estimat	te	
DETAILED DESCRIPTION (SCO					Condition assessme		
· · · · · · · · · · · · · · · · · · ·			•	_	S Consulted?		
This project is to replace the existing storage room at Old Unionville Libr	g ceiling tile		placement will	take place with	in washrooms, fro	nt entran	ce and the
BUILDING MARKHAM'S FUTU	JRE TOGI	ETHER: Safe &	Sustainable Co	mmunity			
PROJECT COSTS (\$) 202	<u>3</u>	Future Phases	NOTES The existing	ceiling tiles we	ere installed in 199	97 A cor	ndition
Cost/Quote: 24	4,500	0	assessment	of the ceiling til	es indicates replac	ement is	warranted
Internal Charges:	0	0			laced with new dry on in the wall, tape		
External Consulting:	0	0			ere are 636 sq. ft.		
Contingency %: 0	0	0			cluding labour for		
	1,500	0			ft x \$39.15 per sq. ent with recent qu		900. The
HST Impact:	431				1		
Total Project Cost: 24	1,900						
OURCE(S) OF FUNDING (\$)			Comp	onents			Future
unding Type	Budget				T	OTAL	<u>Phases</u>
perating Funded Life Cycle	24,900	0	0	0	0	0	
TOTAL FUNDING	24,900					0	
	Per	rsonnel Non Pe	rsonnel R	evenues I	Expenditures/(Re	venues)	
OPERATING BUDGET IMPACT	<u>[</u>	\$0 \$		\$0	\$0	,	
OCA/LIFE CYCLE DETAILS		·			<u> </u>		
<u>DCA</u>				Amount in	Life Cycle		
Name		Yea	ar Amount	Study	Amount in St	udv:	55,000
					Amount Incl I	•	24,900
					Year in the st		2023
DCA and/or Life Cycle: Explain					Tour III the si	tudy	2023

Number:



Project Name: O-44-	Automoted E. (al Daftitil 4	··· (AED)	Duo ano	Project Co	st: \$24	,600
Project Name: Outdoor A		rnal Defibrillato	or (AED)	Program		New Asset/Ex	pansion
Commission: Community				Ţ	Jseful Life:	5 Pre Ap	proval:
Department: Recreation				Category:	Minor	1	1
Project Mgr: Jason Tsien	1			Cost Validation:		etimata	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆			nent Validation:			
5 🗆	6□ 7□ 8✔		•				
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):	ITS Invo	lved Project: Is l	ITS Consulted?		
This project is to request funutdoor AED cabinets with rarks with outdoor AED made	remote monitoring chines.	and four (4) rescue		ers. This is a pil			
			NOTES				
PROJECT COSTS (\$)	<u>2023</u>	Future Phases		e currently 54 inc	door AED units	s in the City of	Markham.
Cost/Quote:	22,000	0	AED uni	ts have been use	d at indoor faci	lities 6 times s	ince 2008.
Internal Charges:	0	0		outdoor AED ur oor AED case \$2			
External Consulting:	0	0		$61,329 \times 4 = $5,3$			
Contingency %: 10	2,200	0		equested is cons			. ,
Sub Total:	24,200	0					
HST Impact:	426	0					
Total Project Cost:	24,600						
OURCE(S) OF FUNDING	G (\$)		Cor	nponents			
unding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
X	24,600	0	0	0	0	0	C
TOTAL FUNDING	24,600					0	
TOTALTONDING							
PERATING BUDGET I	MPACT Per	rsonnel Non Pe	rsonnel	Revenues	Expenditures	s/(Revenues)	
DI ERATING DUDGET II	<u>WITACT</u>	\$0 \$	0	\$0	\$0	0	
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life C	<u>vcle</u>	
Name		Yea	ar Amou	nt Study	_ Amount	in Study:	
						Incl HST	
						_	2022
					Year in	the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or co	st:			



(M ARKHAM	2023 PKOJ	IECI	t UNDI.	NG KE	QUESTFO	JKM	Number:	23	3190
Project Name: Pickleball	Court Lining I	Project				Proje	ect Cost:	\$12,	300
		Toject					New A	Asset/Ex	pansion
Commission: Community						Useful Lit	fe: 7	Pre Ap	proval:
Department: Recreation S					Category	: Annual			•
Project Mgr: Jason Tsien					Cost Validation		peer review	<i>I</i>	
	2 3 4 5			Require	ment Validation				
	6□ 7□ 8□			•	olved Project: Is		<u> </u>		
DETAILED DESCRIPTIO This project is an annual project is an annual project.									
across Markham. The 2023 Pickleball is the fastest grow increasing levels of participa additional outdoor pickleball BUILDING MARKHAM'S	project will add si ing sport in North tion and demand f opportunities. Si	x (6) sets America for additionate 2020	of pickleb with the monal public the City o	all lines to umber of p outdoor c of Markhar	three (3) existing laces to play necourts, this program	ng outdoor arly doubli am aims to 2 outdoor p	tennis cour ing between meet comn	t facilitie 2010 to nunity ne	s. 2016. Wi
DOILDING MARKHAM	3 FOTOKE 100		, Ежеери			Теорге			
PROJECT COSTS (\$)	<u>2023</u>	<u>Futur</u>	e Phases	NOTE:	<u>S</u> 3 capital progra	m will add	nicklehall l	lines to n	ublic tenn
Cost/Quote:	11,000		0	facilities	located at Gran	ndview Par	k, Morgan I	Park and	Blodwen
Internal Charges:	0		0		Park. New pickle ennis courts will				
External Consulting:	0		0	1	tennis courts will tennis facility.				
Contingency %: 10	1,100		0	allow th	e City to system	atically ad	d pickleball	lines to	existing
Sub Total:	12,100		0	-	ennis facilities at d each year of tl		•	ns. *Fun	ding will l
HST Impact:	213		0	requeste	d cach year of the	ne 3 year p	nogram.		
Total Project Cost:	12,300		0						
SOURCE(S) OF FUNDING	(\$)			Co	mponents				Future
Funding Type	<u>Budget</u>						<u>T</u> (OTAL	<u>Phases</u>
Гах	12,300		0	0	0		0	0	
TOTAL FUNDING	12,300							0	
OPERATING BUDGET IN	Pe	rsonnel	Non Pe	rsonnel	Revenues	Expend	litures/(Rev	renues)	
OLEKATING BUDGET IN	<u>MI ACI</u>	\$0	\$0	0	\$0		\$0		
DCA/LIFE CYCLE DETAI	<u>ILS</u>								
<u>DCA</u>					Amount in	1 <u>L</u>	ife Cycle		
Name			Yea	ar Amo	ınt Study	Aı	nount in Stu	ıdy:	
						Ar	nount Incl H	IST	
						Ye	ear in the st	udv	
DCA and/or Life Cycle:	Explain if there is	s a change	e in the yea	ar and/or co	ost:				



Y I <u>ARKH</u>	<u>AM</u>	2023 I KOJ	LCIT		OKLQ	CEST FC]	Number:	23	191
Project Name: I	Dograption	AED Program	Danlaga	mont			Projec	t Cost:	\$5,1	100
_			Керіасе					Repai	ir/Replace	e
Commission: C							Useful Life	: 5	Pre Ap	proval: \Box
Department: E		ervices				Category	Annual			
Project Mgr: <u>F</u>					C	Cost Validation	: Recent av	wards		
Ward(s): C		2 3 4 4			Requirem	ent Validation:	Condition	n assessme	ent	
		6□ 7□ 8□			-	ved Project: Is				
		N (SCOPE OF P) m will include the		•					roject is a	city wide
BUILDING MA	RKHAM'S	FUTURE TOG	ETHER:	Safe & Su	ustainable C	Community				
PROJECT COS	TS (\$)	2023	Future F	<u>Phases</u>	NOTES		ED'('a	d. C'	CN4 11.	TI.
Cost	/Quote:	5,000				currently 54 As have been use				
Internal C	Charges:	0		()		1 C.C., 2010 aı				
External Con		0				at Angus Glen x 18 = \$5,100				
Contingend	cy %: 0	0				s inflation. The				
Sub	Total:	5,000		0	according	ly in the next u	pdate. *Thi	s is an anr		
HST I	Impact:	88		0	funding w	ill be requested	d each year.			
Total Projec	t Cost:	5,100		0_						
OURCE(S) OF 1	FUNDING	(\$)			Com	ponents				Future
unding Type		Budget						<u>T</u>	<u>OTAL</u>	Phases
perating Funded Li	ife Cycle	5,100		0	0	0		0	0	
TOTAL FUND	ING	5,100							0	
PERATING BI	UDGET IM	Per Per	rsonnel \$0	Non Person	onnel	Revenues \$0	Expendit	tures/(Rev	venues)	
CA/LIFE CYCI	LE DETAIL	<u>LS</u>								
<u>DCA</u>						Amount in	<u>Lif</u>	<u>e Cycle</u>		
Name				Year	Amoun	t Study	Amo	ount in Stu	ıdy:	7,300
								ount Incl F	•	5,100
								r in the st		2023
							1 ca	i iii tiic st	uuy	2023
	Life Cycle: F	Explain if there is	a change is	n the year	and/or cos	t:				
DCA and/or I	Life Cycle. I	I								
DCA and/or I	Life Cycle. I	1								
DCA and/or I	Elic Cycle. I	<u>r</u>								



<u>Markham</u>	2023 I ROJ.	ECI FONDI	NO KŁQC	LSIFO	Number	: 23	3192
_	- A amatica Eaui				Project Cost:	\$87 ,	,600
Project Name: Recreatio		pinent Replacen	<u> </u>		Repai	ir/Replac	e
Commission: Community				Į	Jseful Life: 5	Pre Ap	proval:
Department: Recreation	Services			Category:		r	1
Project Mgr: Alex Chu			Co	• •	Internal peer review		
	2 3 4				Condition assessme		
5 🗆	6□ 7□ 8□		•				
DETAILED DESCRIPTION					TS Consulted?		
This annual replacement pro BUILDING MARKHAM'			Sustainable Co				
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	86,050	<u>ruture rhases</u>			is \$86,050. Aquatic		
_	_	0			are revenue generation usted accordingly in		
Internal Charges: External Consulting:	0	0	*This is an a	annual progra	m and funding will b	e request	ted each ye
Contingency %: 0	0	0	*Equipment	will be purch	ased based on pool	opening r	needs
Sub Total:	86,050	0					
HST Impact:	1,514						
Total Project Cost:	87,600	0					
OURCE(S) OF FUNDING	<u> </u>		Compe	onents			
unding Type	<u>Budget</u>				<u>T</u> (OTAL	Future Phases
perating Funded Life Cycle	87,600	0	0	0	0	0	
TOTAL FUNDING	87,600					0	
PERATING BUDGET I	MPACT Per	sonnel Non Pe \$0 \$		evenues \$0	Expenditures/(Rev	venues)	
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cycle		
Name		Yea	ar Amount	Study	Amount in Student	udv:	89,100
					Amount In Ste	-	
							87,600
					Year in the st	uay	2023
DCA and/or Life Cycle:	Explain if there is	a change in the yea	ar and/or cost:				



M ARKHAM	2023 PRO.	JECT FUNDI	ING REQUEST FO	ORM Number: 2	23193
Project Name: Recreation	n Arena Refrig	eration Study		Project Cost: \$13	3,600
				Studies/Pilot	Programs
Commission: Community Department: Recreation			7	Useful Life: 0 Pre A	pproval: \square
Project Mgr: Jason Tsien			Category:	Major	
	2		Cost Validation:	: Internal peer review	
] 6		Requirement Validation:	Condition assessment	
DETAILED DESCRIPTIO		PROJECT).	ITS Involved Project: Is	ITS Consulted? □	
CO2, etc.) Each refrigeration	arenas. Refrigerat in has its advantage should be utilized to nunity arenas.	tion systems have ad es and disadvantages to help the city achie	Ivanced utilizing different ty s. The intent of the study is	tine the type of refrigeration sypes of refrigerants (IE: ammito provide recommendations le maintaining the utmost safe	onia, opteon on the type
			NOTES		
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES The objective for this stu	idy is to make recommendation	ons towards
Cost/Quote:	125,000	0	the type of refrigeration s	system the City of Markham	should utiliz
Internal Charges:	0	0		d. Factors to be included are reenhouse gas (GHG) emission	
External Consulting:	0	0	with the City's Net Zero t	targets. 2) Total cost of owner	ership
Contingency %: 5	6,250	0	(Capital & Operating Co	ests) 3) provision of a safe ope	erating plant
Sub Total:	131,250	0			
HST Impact:	2,310	0			
Total Project Cost:	133,600				
SOURCE(S) OF FUNDING	<u>; (\$)</u>		Components		Future
Funding Type	<u>Budget</u>			TOTAL	Phases
Tax	133,600	0	0 0	0 0	
TOTAL FUNDING	133,600			0	
OPERATING BUDGET IN DCA/LIFE CYCLE DETAI	MPACT	so s	ersonnel Revenues 50 \$0	Expenditures/(Revenues) \$0	
DCA			Amount in	Life Cycle	
Name		Yea			
				Amount in Study:	
				Amount Incl HST	
				77 1 1 1	
				Year in the study	2023
DCA and/or Life Cycle:	Explain if there is	s a change in the yea	ar and/or cost:	Year in the study	2023
DCA and/or Life Cycle:	Explain if there is	s a change in the yea	ar and/or cost:	Year in the study	2023



<u>(MARKHAM</u>			~		Num	ber:	23194
During Many 2	T 1114 T	4 T D - T			Project Cost	t: \$8	8,800
Project Name: Recreation	n Facility Equip	ment Replacemo	ent		R	Repair/Repl	ace
Commission: Community	Services			ī	Jseful Life: 8		Approval:
Department: Recreation S	Services			Category:		1107	appiovai. —
Project Mgr: Edward Mig	gue/ Ryan Hanna /	Scott Hill/ Mik	C			•	
Ward(s): $CW \square 1 \square$	2□ 3♥ 4□				Third party esting Condition assess		
5 🗆	6□ 7□ 8☑		•				
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved	Project: Is I	TS Consulted?		
This project is to replace the includes one (1) 20" swing claride-on floor scrubbing mach machines are used to clean dicompleting high work task at BUILDING MARKHAM'S	leaning machine; ro nine per facility; an ifferent surfaces in and are designed to	eplacement at the M d replacement at M hallways, program reach elevated asse	Aarkham Pan A Iarkham Village rooms and gyn	m Centre and C.C. with onnasium floo ace.	d Milliken Mills ne (1) aerial plat	C.C. with of the control of the cont	one (1) T-7 The cleanin
PDO IECE COCEC (A)			NOTES				
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	The existing		ng machine was		
Cost/Quote:	87,300	0			thines in 2015 for Centre and the		
Internal Charges:	0	0			condition asses		
External Consulting: Contingency %: 0	0	0			acement is warra	nted. The	amount
			requested is o	consistent wi	th recent quote.		
Sub Total: HST Impact:	87,300 1,536	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$					
_		0					
Total Project Cost:	88,800	0					
_	88,800	0	Compo				Future
Total Project Cost: =	88,800	<u>Pan Am T7</u>	Compos Milliken Mills T7		ing <u>Markham Village S</u> iine <u>I</u>	sky TOTAL ack	Future Phases
Total Project Cost:	88,800			Crosby Swi	ing Markham Village S nine	88,900	Future Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type	88,800 	Pan Am T7	Milliken Mills T7	Crosby Swi Mach	<u>iine</u> <u>J</u>	ack	Future Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	88,800 Budget 88,800 88,800	Pan Am T7	Milliken Mills T7 30,450	Crosby Swi Mach	<u>iine</u> <u>J</u>	88,900 88,900	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle	88,800 Budget 88,800 88,800	Pan Am T7 30,450	Milliken Mills T7 30,450 rsonnel Re	Crosby Swi Mach 4,600	23,400	88,900 88,900	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	88,800 Budget 88,800 88,800 88,800 Per	Pan Am T7 30,450 rsonnel Non Pe	Milliken Mills T7 30,450 rsonnel Re	Crosby Swi Mach 4,600 venues	23,400	88,900 88,900	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	88,800 Budget 88,800 88,800 88,800 Per	Pan Am T7 30,450 Csonnel Non Pe \$0 \$	Milliken Mills T7 30,450 rsonnel Re 0	Crosby Swi Mach 4,600 venues \$0	23,400	88,900 88,900 (Revenues	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI	88,800 Budget 88,800 88,800 88,800 Per	Pan Am T7 30,450 rsonnel Non Pe	Milliken Mills T7 30,450 rsonnel Re 0	Crosby Swi Mach 4,600 venues \$0	23,400 = Expenditures/(\$0	88,900 88,900 (Revenues	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	88,800 Budget 88,800 88,800 88,800 Per	Pan Am T7 30,450 Csonnel Non Pe \$0 \$	Milliken Mills T7 30,450 rsonnel Re 0	Crosby Swi Mach 4,600 venues \$0	23,400 Expenditures/ \$0	88,900 88,900 (Revenues	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	88,800 Budget 88,800 88,800 88,800 Per	Pan Am T7 30,450 Csonnel Non Pe \$0 \$	Milliken Mills T7 30,450 rsonnel Re 0	Crosby Swi Mach 4,600 venues \$0	23,400 Expenditures/ \$0 Life Cyc Amount in	88,900 88,900 (Revenues cle n Study: [ncl HST [Phases 746,500



V IARKHAM				Number:	23	193
Project Name: Recreation	on Fitness Favin	nent Renlaceme	nt	Project Cost:	\$6,6	500
		пені Керіасеше	<u> </u>	Repai	r/Replace	e
Commission: Communit			J	Jseful Life: 5	Pre App	proval:
Department: Recreation	1 Services		Category:	Annual		
Project Mgr: Eric Ho			Cost Validation:	Recent awards		
	2 3 4 4		Requirement Validation:	Condition assessme	nt	
	□ 6□ 7□ 8□		ITS Involved Project: Is I			
DETAILED DESCRIPTION Annual replacement progra			ned facilities. The items being		th. cardio	o. and
ooring equipment.	in for the fitness equ	ipinent at City own	red facilities. The facility con-	is replaced are strong	,uii, curui	, una
BUILDING MARKHAM	I'S FUTURE TOGI	ETHER: Engage	ed, Diverse & Thriving City			
ROJECT COSTS (\$)	2023	Future Phases	NOTES			. 1
Cost/Quote:	6,450	0	The formula for replacem standard that states 8% of			
Internal Charges:	0	0	replacement value of equi	ipment to service me	mbership	. Fitness
External Consulting:	0	0	Revenue in 2021 was \$80			
Contingency %: 0	0	0	standard of 8%, it equates with previous years' budg		iuia used	is consist
Sub Total:	6,450	0	*This is an annual progra		e request	ed each y
						
HST Impact:	114	0				
HST Impact: Total Project Cost:	6,600	<u> </u>				
Total Project Cost:	6,600		Components			
Total Project Cost:	6,600		Components	<u>T</u> 0	OTAL	
Total Project Cost: DURCE(S) OF FUNDIN unding Type	6,600 G (\$)		Components 0 0	<u>T</u> 0	OTAL 0	Phases
Total Project Cost: OURCE(S) OF FUNDIN unding Type perating Funded Life Cycle	6,600 G (\$) Budget	0	-			Phases
Total Project Cost: DURCE(S) OF FUNDIN unding Type perating Funded Life Cycle TOTAL FUNDING	6,600 G (\$) Budget 6,600 6,600	0	0 0	0	0	Phases
Total Project Cost: DURCE(S) OF FUNDIN unding Type perating Funded Life Cycle TOTAL FUNDING	6,600 G (\$) Budget 6,600 6,600	0	0 0 rsonnel Revenues		0	Phases
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING DERATING BUDGET	6,600 Budget 6,600 6,600 Per	0 0 sonnel Non Pe	0 0 rsonnel Revenues	0	0	Phases
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET	6,600 Budget 6,600 6,600 Per	0 0 sonnel Non Pe	0 0 rsonnel Revenues	0	0	
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET CA/LIFE CYCLE DETA	6,600 Budget 6,600 6,600 Per	0 0 sonnel Non Pe	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0	0 0 venues)	Phases
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Derating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET DCA DCA	6,600 Budget 6,600 6,600 Per	0 sonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0 Life Cycle Amount in Stu	0 0 venues)	<u>Phases</u>
Total Project Cost: OURCE(S) OF FUNDIN unding Type perating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET CA/LIFE CYCLE DETA DCA	6,600 Budget 6,600 6,600 Per	0 sonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0	0 0 venues)	210,500 6,600 2023



VIARKHAM	Number	: 23196
Project Name: Recreation Painting Projects	Project Cost:	\$98,600
Recreation 1 annuing 1 rojects	Repa	air/Replace
Commission: Community Services	Useful Life: 8	Pre Approval:
Department: Recreation Services	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Tie Approvai. —
Project Mgr: Scott Hill / Martin Barrow / Mike Hastad	Category: Minor	
Ward(s): CW □ 1 ✓ 2 □ 3 ✓ 4 □	Cost Validation: Recent awards	
Requirer	nent Validation: Condition assessm	ent
5 ☐ 6 ▼ 7 ☐ 8 ☐	olved Project: Is ITS Consulted?	
ETAILED DESCRIPTION (SCOPE OF PROJECT):	rived Project. Is 113 Consumed?	
his project is to repaint the interior spaces within the tennis courts at Angus Iarkham Village C.C., the interior within the library at Thornhill C.C. and thation		
BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Service	es by Exceptional People	
ROJECT COSTS (\$) 2023 Future Phases NOTES	<u> </u>	

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	96,919	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	96,919	0
HST Impact:	1,706	0
Total Project Cost:	98,600	0

Based on condition assessment of the spaces, the paint has deteriorated and requires repainting in year 2023. Cost per sq. ft. of paint including labour is \$1.99 and there are a total of 49,517 sq. ft. of space that has been idenfied to be repainted. Cost is consistent with recent staff award plus inflation. Cost of paint plus labour per sq. ft. is \$1.99 x 49,517 sq. ft. = \$98,600

SOURCE(S) OF FUNDING (\$)			Compor	nents			E4
Funding Type	Budget	AG Tennis Centre	Markham Village CC	Thornhill CC	Unionville Tr	TOTAL tion	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle TOTAL FUNDING	98,600 98,600	45,720	14,500	18,180	20,200	98,600 98,600	0 0

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 1,000,300
		Amount Incl HST 98,600
		Year in the study 2023
DCA and/or Life Cycle: Explain if the	ere is a change in the year and/or cost:	



MARKHAM				N	ımber:	23	177
Project Name: Recreation	n Pool Grouting	Renlecement		Project (Cost:	\$72,	800
		Kepiacement			Repair/	Replace	e
Commission: Community				Useful Life:	5	Pre Apr	oroval:
Department: Recreation S	Services		Category	: Annual		11	
Project Mgr: Eric Ho			Cost Validation	-	rds		
	2		Requirement Validation			 [
	6 7 8		ITS Involved Project: Is				
DETAILED DESCRIPTION Annual program for the repair				TTS Consumo	u. —		
BUILDING MARKHAM'S	S FUTURE TOGI	ETHER: Safe &	: Sustainable Community				
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	71,500	0	The 3 year average spen \$72,800. Staff will regre				
	71,500	U	\$72,800. Stall will regre				
_	_	0	pools re-opened for com	imunity use. I	iic aiiicai		
Internal Charges:	0	0	pools re-opened for comis determined during pool	ol shutdown w	hen water	is drair	ned from
_	0	0 0 0	is determined during pool pool. These funds will	ol shutdown w support the co	hen water st of repai	is drair iring an	ned from d replacii
Internal Charges: External Consulting:	0 0 0	0	is determined during poo	ol shutdown w support the co	hen water st of repai	is drair iring an	ned from d replaci
Internal Charges: External Consulting: Contingency %: 0	0 0	0	is determined during pool pool. These funds will grout. *This is an annual	ol shutdown w support the co	hen water st of repai	is drair iring an	ned from d replacii
Internal Charges: External Consulting: Contingency %: 0 Sub Total:	0 0 0 71,500	0 0	is determined during pool pool. These funds will grout. *This is an annual	ol shutdown w support the co	hen water st of repai	is drair iring an	ned from d replacii
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	0 0 0 71,500 1,258 72,800	0 0 0	is determined during pool pool. These funds will grout. *This is an annual	ol shutdown w support the co	hen water st of repai	is drair iring an	ned from d replacii requested
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	0 0 0 71,500 1,258 72,800	0 0 0	is determined during poo pool. These funds will grout. *This is an annua each year.	ol shutdown w support the co	hen water st of repai I funding v	is drair iring an	ned from d replacii
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type	0 0 0 71,500 1,258 72,800	0 0 0	is determined during poo pool. These funds will grout. *This is an annua each year.	ol shutdown w support the co	hen water st of repai I funding v	is drair iring an will be i	ned from d replacii requested
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type	0 0 0 71,500 1,258 72,800 *-(\$)	0 0 0 0 0	is determined during pool pool. These funds will grout. *This is an annual each year. Components	ol shutdown w support the co al program and	hen water st of repai I funding v	is draing an will be n	ned from d replacii requested
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Funding Type Perating Funded Life Cycle TOTAL FUNDING	0 0 0 71,500 1,258 72,800 (\$) Budget 72,800 72,800	0 0 0 0 0 0	is determined during pool pool. These funds will grout. *This is an annual each year. Components	ol shutdown w support the co al program and	then water st of repair I funding v	TAL 0	ned from d replacii requested
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	0 0 0 71,500 1,258 72,800 (\$) Budget 72,800 72,800	0 0 0 0 0	is determined during pool pool. These funds will grout. *This is an annual each year. Components 0 0	ol shutdown w support the co al program and 0	then water st of repair I funding v	TAL 0	ned from d replacii requested
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN	0 0 0 71,500 1,258 72,800 (\$) Budget 72,800 72,800 Per	0 0 0 0 0 0	is determined during pool pool. These funds will grout. *This is an annual each year. Components 0 0	ol shutdown w support the co al program and 0	TO	TAL 0	ned from d replacii requested
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN	0 0 0 71,500 1,258 72,800 (\$) Budget 72,800 72,800 Per	0 0 0 0 0 0	is determined during pool pool. These funds will grout. *This is an annual each year. Components 0 0	ol shutdown w support the co al program and 0 Expenditur	TO	TAL 0	ned from d replacii requested
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CCA/LIFE CYCLE DETAI	0 0 0 71,500 1,258 72,800 (\$) Budget 72,800 72,800 Per	0 0 0 0 0 0	is determined during poopool. These funds will grout. *This is an annual each year. Components 0 0 ersonnel Revenues 60 \$0 Amount in	ol shutdown w support the co al program and of the color	TO' res/(Rever	TAL 0 0 nues)	Future Phases
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CCA/LIFE CYCLE DETAI DCA	0 0 0 71,500 1,258 72,800 (\$) Budget 72,800 72,800 Per	0 0 0 0 0 0 0	is determined during poopool. These funds will grout. *This is an annual each year. Components 0 0 ersonnel Revenues 60 \$0 Amount in	ol shutdown w support the could program and could be coul	TO' Cycle nt in Stud	TAL 0 0 nues)	Future Phases
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING Unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN DCA/LIFE CYCLE DETAI DCA	0 0 0 71,500 1,258 72,800 (\$) Budget 72,800 72,800 Per	0 0 0 0 0 0 0	is determined during poopool. These funds will grout. *This is an annual each year. Components 0 0 ersonnel Revenues 60 \$0 Amount in	Expenditur Amour	TO' res/(Rever	TAL 0 0 nues)	Future Phases



				Null	iber:	23198
on Program Far	inmont Donlog	omont		Project Cos	st: \$10	00,100
	пршент кергас]	Repair/Repl	ace
,			Ţ	Useful Life: 5	5 Pre A	Approval:
Services			Category:	Annual		
		(• •		eview	
□ 6□ 7□ 8□		-				
ON (SCOPE OF F	PROJECT):	115 Invol	ved Project: Is	118 Consulted?		
				is program inclu	ide: prescho	ol equipme
'S FUTURE TOG	ETHER: Safe	& Sustainable (Community			
2023	Future Phases	NOTES		1.C .1 A	1 D	Г.
98,400	0					
0	0	requireme	ents to reopen co	ommunity centre	es post COV	ID-19. Th
0	0			l supports progr	ams that are	revenue
0	0			ım and funding i	is requested	each vear.
98,400	0		F8			<i>j</i>
1,732	0					
100,100	0					
G (\$)		Con	ponents			Future
Budget					TOTAL	
100,100	0	0	0	0	0	
100,100				=	0	
IMPACT Pe	ersonnel Non J	Personnel	Revenues	Expenditures	/(Revenues)
<u>.MPAC1</u>	\$0	\$0	\$0	\$0)	
AILS						
			Amount in	Life Cy	<u>cle</u>	
	Y	'ear Amour	nt Study	Amount	in Study:	100,100
						100,100
				A	Incl Her	100 100
					Incl HST	
					Incl HST the study	2023
:: Explain if there is	s a change in the y	ear and/or cos	t:		_	
e: Explain if there is	s a change in the y	/ear and/or cos	t:		_	
:: Explain if there is	s a change in the y	/ear and/or cos	t:		_	
v: Explain if there is	s a change in the y	/ear and/or cos	t:		_	
	y Services 2	y Services Services	Services	y Services Services Category:	Project Cos On Program Equipment Replacement y Services Services Services Category: Annual Cost Validation: Internal peer range quipment. Items to be replaced under this program included hall nets, learn to skate equipment, storage carts for equipment. SFUTURE TOGETHER: Safe & Sustainable Community 2023 Future Phases 98,400 0 0 0 0 0 0 0 0 0 0 0 0	Project Cost: \$100 Program Equipment Replacement y Services Services Useful Life: 5 Pre Augurement Validation: Internal peer review

Number:



Drainat Nama, D	T 11 101	. D 1	4		Project Co	ost: \$55	,500
Project Name: Recreatio		nairs Replacemen	nt			Repair/Replac	e
Commission: Community				,	Useful Life:	5 Pre Ap	proval:
Department: Recreation	Services			Category:	Annual	1	1
Project Mgr: Alex Chu				Cost Validation		review	
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4			nent Validation:			
5 🗆	6□ 7□ 8□		_				
DETAILED DESCRIPTION		<u> </u>		lved Project: Is	118 Consulted	<i>!</i>	
Annual program to replace to	ables and chairs at	all city wide recrea	tion faciliti	es.			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable	Community			
PROJECT COSTS (\$)	2023	Future Phases	NOTES	_			
Cost/Quote:	54,516	0		ar average spent nd chairs are equ		1 0	
Internal Charges:	0	0		s and rentals.	arpinent used to	support reven	ue generating
External Consulting:	0	0	*This is	an annual progra	am and funding	will be reques	ted each year
Contingency %: 0	0	0					
Sub Total:	54,516	0					
HST Impact:	959	0					
Total Project Cost:	55,500	0					
SOURCE(S) OF FUNDING	G (\$)		Coi	nponents			
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	55,500	0	0	0	0	0	0
TOTAL FUNDING	55,500						0
OPERATING BUDGET II	MPACT Per	rsonnel Non Pe		Revenues	Expenditure	es/(Revenues)	
		\$0 \$	0	\$0	\$	50	
OCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life C	<u>vcle</u>	
Name		Yea	ır Amou	nt Study		t in Study:	56,700
						Incl HST	55,500
					Year 11	the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	r and/or co	st:			

Number:



D :		·		Project Cos	t: \$15	,300
Project Name: St. Rober	ts Soccer Clubh	ouse LED Lightin	ng Upgrade	F	Repair/Replac	e
Commission: Community Department: Recreation Project Mary Mortin Rec	Services		t Category:	Useful Life: 12		proval:
5 🗆	2 3 4 6 7 8		Cost Validation: Requirement Validation: ITS Involved Project: Is I	Condition asse	essment	
DETAILED DESCRIPTION This project is to replace the Clubhouse. LED fixtures has building MARKHAM	e existing flourescent ave a longer life cyc	nt strip lighting fixtuele than existing floo	ures and upgrade with LED			ccer
	STOTOKE 100	ETHER, Said to	1			
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	Budget	Future Phases	NOTES A condition assessment of the clubhouse at St. Robe is warranted. The existin were installed in 2012. If flourescent strip lighting throughout the clubhouse recent quote. LED fixture flourescent lighting. Components	erts soccer dome g lights are origing lights are origing. The project will unwith 36 x 4 foot at the amount reas have a longer	indicates that inal to the fac apgrade the co LED strip lig quested is con	t replacement replacement to the interest of t
Operating Funded Life Cycle TOTAL FUNDING	15,300 15,300	0	0 0	0 =	0 0	
OPERATING BUDGET I	MPACT	sonnel Non Per \$0 -\$5		Expenditures/		
DCA Name		Yea		Life Cyc Amount i Amount I Year in t	in Study:	15,600 15,300 2023
DCA and/or Life Cycle	: Explain if there is	a change in the yea	r and/or cost:			



Project Name: Thornhill C.C. Rubber Floor Replacement Commission: Community Services Department: Recreation Services Project Mgr: Martin Barrow Ward(s): CW □ 1 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ DETAILED DESCRIPTION (SCOPE OF PROJECT): This project is to replace existing rubber flooring in the East arena and arena dressing rooms at The of approximately 10,800 sqft of rubber flooring located at the East arena and dressing rooms. Rubb arena applications, as it is cut resistant able to withstand heavy impact and is durable. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 160,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 176,000 0 0 HST Impact: 3,098 0 0 Sub Total: 176,000 0 0 HST Impact: 3,098 0 0	ent awards dition assessme Consulted? prinhill C.C. The er flooring is sp installed in 2009 oring indicates ted is consisten ed the rubber fl	e replacen pecifically at Thorn replacen	e proval:
Commission: Community Services Department: Recreation Services Project Mgr: Martin Barrow Ward(s): CW	ent awards dition assessme Consulted? prinhill C.C. The er flooring is sp installed in 2009 oring indicates ted is consisten ed the rubber fl	Pre Ap ent e replacen pecifically at Thorn replacem	nent consi y used in
Department: Recreation Services Project Mgr: Martin Barrow Ward(s): CW 1	ent awards dition assessme Consulted? Drinhill C.C. The er flooring is sp enstalled in 2009 poring indicates ted is consisten ed the rubber fl	e replacen pecifically at Thorn replacen	nent consi y used in hill C.C. A
Department: Recreation Services Project Mgr: Martin Barrow Ward(s): CW 1	ent awards dition assessme Consulted? Drinhill C.C. The er flooring is sp enstalled in 2009 poring indicates ted is consisten ed the rubber fl	e replacen pecifically at Thorn replacen	nent consi y used in hill C.C. A
Ward(s): CW	ent awards dition assessment Consulted? Drinhill C.C. The er flooring is sp enstalled in 2009 pooring indicates ted is consisten ed the rubber fl	e replacen pecifically at Thorn replacen	y used in
Requirement Validation: Contingency %: 10	Consulted? Consulted? Consulted? Consulted? Consulted? Consulted? Consulted? Consulted in 2009 on the consulted in 2009 or the consulted in 2009 o	e replacen pecifically at Thorn replacen	y used in
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of approximately 10,800 sqft of rubber flooring located at the East arena and dressing rooms. Rubbarena applications, as it is cut resistant able to withstand heavy impact and is durable. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) Cost/Quote: 160,000 0 0 External Charges: 0 0 0 0 External Consulting: 16,000 0 0 External Consulting: 176,000 External Consulting: 176,000 0 0 External Consulting: 176,000	er flooring is spanstalled in 2009 poring indicates ted is consistented the rubber fl	ecifically at Thorn replacem	y used in
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Contingency %: 10			
Contingency %: 10 16,000 0 be to replace the rubber flooring costs including labour x 10,800 sq fr	JOHIS. THIS ZUZ		
HST Impact: 3,098 including labour x 10,800 sq f	ng for the East a	arena. **	*(Recent
HS1 Impact: 3,098 0		\$16.56 p	er sq ft
Total Project Cost: 179 100	1 – \$170,040		
Total Project Cost:			
SOURCE(S) OF FUNDING (\$) Components			Future
Funding Type Budget	<u>T</u>	OTAL	Phases
Operating Funded Life Cycle 179,100 0 0	0	0	
TOTAL FUNDING 179,100	<u> </u>	0	
OPERATING BUDGET IMPACT Personnel Non Personnel Revenues Exp	enditures/(Re	venues)	
\$0 \$0 \$0	\$0		
OCA/LIFE CYCLE DETAILS			
DCA Amount in	Life Cycle		
Name Year Amount Study	Amount in St	udv:	857,400
	Amount Incl I	•	179,100
		tudy	2022
	Year in the s	tudy	2023

Markham Public Library



V ARKHAM							
Project Name: Library (Collections			Project	Cost:	\$2,95	8,700
					Repair	r/Replace	e
	Public Library Biss 2 3 4 5 6 7 8 5 ON (SCOPE OF PI 5 main product and a 5, including those in 2020 survey of 2,521	are used heavily by print and non-print I residents, 94% inc	Cost Validation Requirement Validation ITS Involved Project: Is the public, which expects formats and non-English dicated that it was importa	Condition as ITS Consulted currency. The language mate and that MPL p	assessmented? is require erials, whorovides be	nt s ongoin ich are i	n high d valued
UILDING MARKHAM ROJECT COSTS (\$)	'S FUTURE TOGE	ETHER: Excepti	onal Services by Exceptional			1 0 0	
UILDING MARKHAM			NOTES Preliminary allocations	(incl. processi			
UILDING MARKHAM' ROJECT COSTS (\$)	2023	Future Phases	NOTES Preliminary allocations \$998K/ Audio-visual \$3 Microfilms \$3.6K/ Perio Processing Supplies \$18	(incl. processi 327K/ French odicals \$100K 80K. Figures s	\$26K/ M // Digital subject to	ultilingu Material revision	al \$311.1K s \$1,013K based on
Cost/Quote: Internal Charges:	2023 2,907,500 0	Future Phases 0 0	NOTES Preliminary allocations \$998K/ Audio-visual \$3 Microfilms \$3.6K/ Perio	(incl. processi 327K/ French odicals \$100K 80K. Figures s stomer needs	\$26K/ M L/ Digital subject to & final L	ultilingu Material revision ibrary re	al \$311.1K s \$1,013K based on view. 25%
ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	2023 2,907,500 0 0	Future Phases 0 0 0	NOTES Preliminary allocations \$998K/ Audio-visual \$3 Microfilms \$3.6K/ Perio Processing Supplies \$18 material availability, cus funding (excl. processin (Multilingual/ French).	(incl. processing the process of the	\$26K/ M L/ Digital subject to & final Lated to nor accement of	ultilingu Material revision ibrary re n-English of existin	al \$311.1K is \$1,013K based on view. 25% in materials g E-
ROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0	2023 2,907,500 0 0	Future Phases 0 0 0 0 0	Preliminary allocations \$998K/ Audio-visual \$3 Microfilms \$3.6K/ Perion Processing Supplies \$18 material availability, custion funding (excl. processin (Multilingual/ French). Resources (when invoice	(incl. processing the process of the	\$26K/ M L/ Digital subject to & final Lated to nor accement of	ultilingu Material revision ibrary re n-English of existin	al \$311.1K is \$1,013K based on view. 25% in materials g E-
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total:	2023 2,907,500 0 0 0 2,907,500	Future Phases 0 0 0 0 0 0 0	NOTES Preliminary allocations \$998K/ Audio-visual \$3 Microfilms \$3.6K/ Perio Processing Supplies \$18 material availability, cus funding (excl. processin (Multilingual/ French).	(incl. processing the process of the	\$26K/ M L/ Digital subject to & final Lated to nor accement of	ultilingu Material revision ibrary re n-English of existin	al \$311.1K is \$1,013K based on view. 25% in materials g E-
Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact:	2023 2,907,500 0 0 0 2,907,500 51,172 2,958,700	Future Phases 0 0 0 0 0 0 0 0 0	Preliminary allocations \$998K/ Audio-visual \$3 Microfilms \$3.6K/ Perion Processing Supplies \$18 material availability, custion funding (excl. processin (Multilingual/ French). Resources (when invoice	(incl. processing the process of the	\$26K/ M L/ Digital subject to & final Lated to nor accement of	ultilingu Material revision ibrary re n-English of existin	al \$311.1K s \$1,013K based on view. 25% n materials g E- rate of 1.2
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Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	2023 2,907,500 0 0 2,907,500 51,172 2,958,700 G (\$)	Future Phases 0 0 0 0 0 0 0 0 0	NOTES Preliminary allocations \$998K/ Audio-visual \$3 Microfilms \$3.6K/ Perio Processing Supplies \$18 material availability, cus funding (excl. processin (Multilingual/ French). Resources (when invoic (\$537K USD).	(incl. processing processing from the control of th	\$26K/ M L/ Digital Subject to & final L ted to nor acement of ased on e	ultilingu Material revision ibrary re n-English of existin xchange	al \$311.1k s \$1,013K based on view. 25% a materials g E- rate of 1.2

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OTERATING BODOLI IVII ACT	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	<u>Life Cycle</u>	
Name	Year Amount Study	— Amount in Study:	2,958,700
		Amount Incl HST	2,958,700
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:	Year in the study	

2023 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 2023: \$2,958,700

Books & Subscriptions	\$998,000
Audiovisual	\$327,000
French Books	\$ 26,000
Multilingual	\$311,100
Microfilms	\$ 3,600
Periodicals	\$100,000
eResources	\$1,013,000
Processing & Supplies	\$180,000

Circulation in 2019 VS 2018:

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

Electronic circulation over the past 5 years:

Years	2017	2018	2019	2020	2021
eCirculation	370,779	555,728	731,177	1,136,547	1,164,094
%Increase over prior year	19.53%	49.88%	31.57%	35.67%	2.37%

As of July 2022, the Library has seen an **increase of over 40% 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.

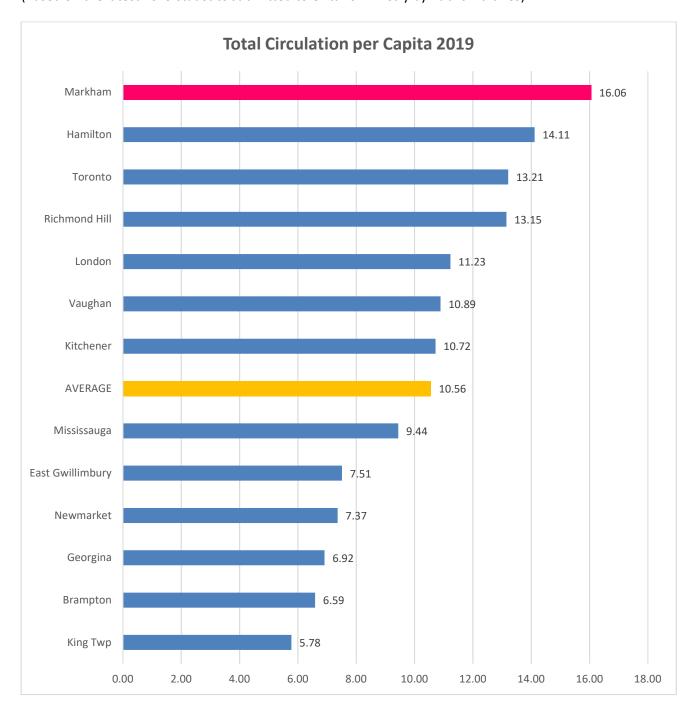
	2019
Importance	9.20/10
Satisfaction	8.03/10
Gap	1.17

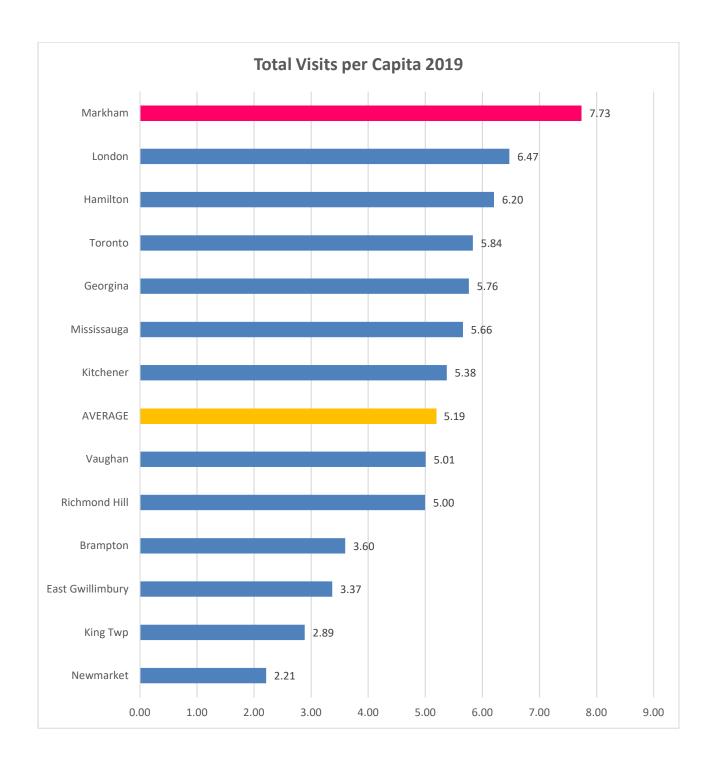
LANGUAGES COLLECTED:

• 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)





23204



2023 PROJECT FUNDING REQUEST FORM

44 14 14 14 14 14 14 14 14 14 14 14 14 1		_ (
Project Name: Library Furniture, Equipment & Shelving	Panlacament	Project Cost:	\$187,300
	Керіасешені	Repair	/Replace
Commission: Community Services	U	Jseful Life: 10	Pre Approval:
Department: Markham Public Library	Category:	Annual	
Project Mgr: Catherine Biss	Cost Validation:		
Ward(s): $CW \bigcirc 1 \square 2 \square 3 \square 4 \square$	Requirement Validation:		
5 □ 6 □ 7 □ 8 □	•		
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	18 Consulted? —	
To replace furniture/shelving that is broken and/or in poor condition	n due to heavy usage in MP	L branches. Required	to maintain library

To replace furniture/shelving that is broken and/or in poor condition due to heavy usage in MPL branches. Required to maintain library facilities and operations. The public library is a high use municipal service that is valued by the community and helps make Markham a highly attractive place in which to live, work and study. Replacement of Milliken Mills Library shelving (Phase 2 of 3), which is original to this 1990 building. At 31 years of age, this is the oldest shelving in use at MPL branches and is now significantly past its expected lifespan (20 years). Phase 3 will be completed in 2024-2025.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	2023	Future Phases
Cost/Quote:	184,100	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	184,100	0
HST Impact:	3,240	0
Total Project Cost:	187,300	0

NOTES

This is an annual program. 2023 project will be used for replacement of Milliken Mills Library Shelving (Phase 2 of 3). The estimated cost is \$144K/year. Other replacement will include public-facing loose furniture/shelving for various locations (\$43.3K). The replacement is high priority due to structural damages/safety/public liability risks. 3 years average spend is \$156.9k. This amount is consistent with the 2022 Life Cycle Reserve Study update.

Number:

SOURCE(S) OF FUNDING (S	<u> </u>		Compone	nts			Enture
Funding Type	<u>Budget</u>	<u>Furniture</u>	Shelving			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	187,300	43,300	144,000	0	0	187,300	0
TOTAL FUNDING	187,300				=	187,300	

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

DCA/LIFE CYCLE DETAILS

		Amount in	<u>Life Cycle</u>	
Name	Year Amou	ınt Study	Amount in Study:	187,300
			Amount Incl HST	187,300
			Year in the study	
DCA and/or Life Cycle: Explain if there is a cha				

Operations - Roads



MARKHAM 2023 PROJECT FUNDING REQUEST FORM Number:

The state of the s						Number		5205
D. '. (N						Project Cost:	\$82,	,100
Project Name: 14th Ave 1	Railway Crossir	ng				Repa	ir/Replac	e
Commission: Community	Services				ī	Useful Life: 20		proval:
Department: Operations			_		Category:		т те Ар	provan. —
Project Mgr: Zoyeb Vaho	ora			C	• •	Third party estima	to	
Ward(s): $CW \square 1 \square$	2 🗆 3 🗆 4 🗆		p			Legislative compli		
5 🗆	6□ 7□ 8♥			•			ance	
DETAILED DESCRIPTIO	,					TS Consulted?		
his project is for the relocat pgrade for legislated compli		safety gates a	it 14th Av	enue. CN	Rail will be u	ndertaking this work	along wi	th signals
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: S	Safe & Sus	tainable Co	ommunity			
PROJECT COSTS (\$)	2023	Future Pha	1606	NOTES				
Cost/Quote:	80,654		— L			k and in accordance ible for 50% of the o		
Internal Charges:	0		0 n	naintenand	ce cost at this l	ocation. The City po		
External Consulting:	0		0 \$	80,653.31	pre-tax.			
Contingency %: 0	0		0					
Sub Total:	80,654		0					
HST Impact:	1,420		0					
	02 100		0					
Total Project Cost:	82,100							
Total Project Cost: = OURCE(S) OF FUNDING				Comp	ponents			Endone
=				Comp	ponents	<u> </u>	OTAL	Future Phases
OURCE(S) OF FUNDING	5 (\$))	Comp 0	ponents 0	0	0	
OURCE(S) OF FUNDING	Budget							<u>Phases</u>
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	82,100 82,100	(0			0	Phases 0
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle	82,100 82,100	()	0	0	0	0	Phases 0
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	82,100 82,100 Per	rsonnel N	on Person	0	0 Revenues	0	0	Phases 0
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN	82,100 82,100 Per	rsonnel N	on Person	0	0 Revenues	0	0	Phases 0
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN CA/LIFE CYCLE DETAI	82,100 82,100 Per	rsonnel N	on Person	0	0 Revenues \$0 Amount in	Expenditures/(Re \$0	0 0 venues)	Phases 0
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	82,100 82,100 Per	rsonnel N	on Person	o nnel l	0 Revenues \$0 Amount in	Expenditures/(Re \$0 Life Cycle Amount in St	0 0 venues)	Phases 0
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	82,100 82,100 Per	rsonnel N	on Person	o nnel l	0 Revenues \$0 Amount in	Expenditures/(Re \$0 Life Cycle Amount in St	o o venues) udy:	Phases 0
DURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA Name	82,100 82,100 Per MPACT Per	rsonnel No	on Person \$0	0 nnel l	Revenues \$0 Amount in t Study	Expenditures/(Re \$0 Life Cycle Amount in St	o o venues) udy:	Phases 0
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETAI DCA	82,100 82,100 Per MPACT Per	rsonnel No	on Person \$0	0 nnel l	Revenues \$0 Amount in t Study	Expenditures/(Re \$0 Life Cycle Amount in St	o o venues) udy:	Phases 0



(VIARKHAIY)		INI	umber:	23200
Project Name: City Owned Entrance Feature Rehabilit	ation/Replacement	Project (Cost:	\$274,400
			Repair	/Replace
Commission: Community Services	T	seful Life:	20	Pre Approval:
Department: Operations - Roads	C	serui Liie:	20	Pre Approvai:
Project Mgr: Zoyeb Vahora	Category:	Annual		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation:	Third party	estimate	
5 6 7 8	Requirement Validation:	Condition a	ssessmen	nt
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulte	d? □	
Maintenance and repair of entrance features based on condition	assessment.			
BUILDING MARKHAM'S FUTURE TOGETHER: Safe	& Sustainable Community			

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	269,657	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	269,657	0
HST Impact:	4,746	0
Total Project Cost:	274,400	0

NOTES

Locations for 2023 are Main Street Unionville & The Bridal Trail (2 replacements), and Heritage Corners Lane & 16th Ave. The City owns 144 features, there are 170 known to be located on private property with the remaining 17 of uncertain ownership for a total inventory of 331.

SOURCE(S) OF FUNDING (\$)			Compor	nents			E-4
Funding Type	Budget	Main Street & Bridal Trail (2)	Heritage Corners & 16th Ave			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	274,400	143,700	130,700	0	0	274,400	0
TOTAL FUNDING	274,400				=	274,400	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINING DEDGET INTITIES	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Year Amoun	Amount in	<u>Life Cycle</u>	
Name	Tear Amoun	t Study	Amount in Study:	166,000
			Amount Incl HST	274,400
DCA and/or Life Cycle: Explair	n if there is a change in the year and/or cost	:	Year in the study	2023
1 location was deferred to 2024	n if there is a change in the year and/or cost (Kennedy Road and Bur Oak - 22K) and o			
				tage corners



Department: Operations - Roads Project Mgr: Taylor Thomson Cost Validation: Internal peer review Requirement Validation: Condition assessment TS Involved Project: Is ITS Consulted? TS Inv	Project Name: City Owned Fence Replacement Program Commission: Community Services Department: Operations - Roads Project Mgr: Taylor Thomson Ward(s): Cw					1Nu.	mber:	23207
Project Name: City Owned Fence Replacement Program Commission: Community Services Department: Operations - Roads Project Mgr: Taylor Thomson Ward(s): Cw Z 1 2 3 4 4 5 6 7 8 8 5 8 Sustainable Community DETAILED DESCRIPTION (SCOPE OF PROJECT): To remove and replace failing fence locations throughout the City on City owned property. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Project Name: City Owned Fence Replacement Program Commission: Community Services Department: Operations - Roads Project Mgr: Taylor Thomson Ward(s): CW I 2 3 4 Conditions - Requirement Validation: Condition assessment To remove and replace failing fence locations throughout the City on City owned property. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 0 Ferzon Court (Wood), 16 Water St. (Green P) (Wood), Stargell In file, This is an annual program. There is no back-log in the fences are in a state of good repair. PROJECT COSTS (\$) 2020 Project Markham's Future Together Safe & Sustainable Community PROJECT COSTS (\$) 2021 Future Phases Cost/Quote: 70,000 0 0 Ferzon Court (Wood), 16 Water St. (Green P) (Wood), Stargell In file, This is an annual program. There is no back-log in the fences are in a state of good repair. Program and the fences are in a state of good repair. For the Project Cost: 71,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_				Project Co	ost: \$7	1,200
Department Operations - Roads Project Mgr: Taylor Thomson Taylor	Department Operations - Roads Project Mgr: Taylor Thomson Project Mgr: Taylor Thomson Taylor Thomson Project Mgr: Taylor Thomson Taylor Tho	Project Name: City Own	ned Fence Replac	ement Program	l .		-	
Department: Operations - Roads Project Mgr: Taylor Thomson Cost Validation: Internal peer review Requirement Validation: Condition assessment TS Involved Project: Is ITS Consulted? DETAILED DESCRIPTION (SCOPE OF PROJECT): To remove and replace failing fence locations throughout the City on City owned property. Description Project Structure Project	Department Operations - Roads	Commission: Communit	y Services			TI 617'6		
Ward(s): Cw	Ward(s): _ Cw	Department: Operations	s - Roads		G.		25 Pre <i>I</i>	Approvai: □
Requirement Validation: Condition assessment S	Requirement Validation: Condition assessment Solidation State Sustainable Safe & Safe & Safe & Sustainable Safe & Saf	Project Mgr: Taylor The	omson					
DETAILED DESCRIPTION (SCOPE OF PROJECT): TIS Involved Project: Is ITS Consulted? TIS Involved Project: Is ITS Consulted. To It Involved Project: Is ITS Consulted. Texture Phases To Involved Project: Is ITS Consulted. To It Involved Project: Is ITS Consulted. To It Involved Project: Is ITS Consulted. To It Involved Project: Is It Involved Project: Invol	DETAILED DESCRIPTION (SCOPE OF PROJECT): TrS Involved Project: Is ITS Consulted? ITS Involved Project: Is ITS Consulted. ITS Involved Project: Is ITS Consulted. ITS Involved Project: Is ITS Consulted. ITS Involved Project. It Is It Involved Project. It Is Involved Pro	Ward(s): CW ✓ 1	2 3 4 4					
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 70,000 0 0 HST Impact: 1,232 0 Total Project Cost: 71,200 0 0 OURCE(\$) OF FUNDING (\$) Components Funding Type Budget TOTAL Phase Properating Funded Life Cycle 71,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 70,000 0 0 HST Impact: 1,232 0 0 HST Impact: 1,232 0 0 Total Project Cost: 71,200 0 0 OURCE(S) OF FUNDING (\$) Components Diagram and the fences are in a state of good repair. Program and the fences are in a state of good repair. Contingency %: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 🗆	□ 6□ 7□ 8□		_			
NOTE	BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 Internal Charges: 0 0 External Consulting: 0 0 Sub Total: 70,000 0 HST Impact: 1,232 0 Total Project Cost: 71,200 0 OURCE(S) OF FUNDING (\$) Components Presented Life Cycle 71,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Involved Project	et: Is ITS Consulted	? □	
PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 70,000 0 0 HST Impact: 1,232 0 0 Total Project Cost: 71,200 0 0 Components Future Phases 2023 locations include: John St & Rockingham (wrought iron), Frezno Court (Wood), 16 Water St. (Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Contingency %: 0 0 0 0 HST Impact: 1,232 0 0 Total Project Cost: 71,200 0 0 Funding Type Budget	PROJECT COSTS (\$) 2023	Γo remove and replace faili	ing fence locations th	hroughout the City	on City owned proper	ty.		
PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Contingency %: 0 0 0 0 HST Impact: 1,232 0 0 HST Impact: 1,232 0 0 Total Project Cost: 71,200 0 0 Components Funding Type Budget TOTAL Phase Operating Funded Life Cycle 71,200 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 71,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJECT COSTS (\$) 2023							
PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 70,000 0 0 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 70,000 0 0 HST Impact: 1,232 0 0 Total Project Cost: 71,200 0 0 Components Future Phases 2023 locations include: John St & Rockingham (wrought iron), Frezno Court (Wood), 16 Water St. (Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Contingency %: 0 0 0 0 HST Impact: 1,232 0 0 Total Project Cost: 71,200 0 0 Funding Type Budget	PROJECT COSTS (\$) 2023							
Cost/Quote: 70,000 0 0 Frezno Court (Wood), 16 Water St.(Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Contingency %: 0 0 0 0 Frezno Court (Wood), 16 Water St.(Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Contingency %: 0 0 0 0 program and the fences are in a state of good repair. Court (Wood), 16 Water St.(Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Court (Wood), 16 Water St.(Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Court (Wood), 16 Water St.(Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Court (Wood), 16 Water St.(Green P) (Wood), Stargel (chain link). This is an annual program. There is no backlog in program and the fences are in a state of good repair. Court (Wood), 16 Water St.(Green P) (Wood) (Post St. St. St. St. St. St. St. St. St. St	Cost/Quote: 70,000 0 1 Internal Charges: 0 0 0 External Consulting: 0 0 0 Sub Total: 70,000 0 0 HST Impact: 1,232 0 0 Total Project Cost: 71,200 0 0 Couraging Funded Life Cycle 71,200 0 0 0 0 0 0 0 0 TOTAL FUNDING 71,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
Cost/Quote: 70,000 0	Cost/Quote: 70,000	PROJECT COSTS (\$)	2023	Future Phases		1 11 0 0 D 1	. 1 /	1
External Consulting:	External Consulting:	Cost/Quote:	70,000	0				
External Consulting: 0 0 0 Contingency %: 0 0 0 0 Sub Total: 70,000 0 HST Impact: 1,232 0 Total Project Cost: 71,200 0 Cource(S) OF FUNDING (\$) Components Conding Type Budget TOTAL Personnel Non Personnel Revenues Expenditures/(Revenues) COPERATING BUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues) SOURCE(S) OF FUNDING (\$) Components Future Phase Phase Components Future Phase Personnel Non Personnel Revenues Expenditures/(Revenues) SOURCE(S) OF FUNDING (\$) Future Phase Components Future Phase Future Phase Components Future Phase Future Phase Future Phase Components Future Phase Future Phase	External Consulting:	Internal Charges:	0	0	(chain link). This is	an annual program	. There is no	
Sub Total: 70,000	Sub Total: 70,000	-	0	0	program and the fer	ices are in a state of	good repair.	
HST Impact: 1,232 0 0	HST Impact: 1,232 0 0	Contingency %: 0	0	0				
Total Project Cost: 71,200 0	Total Project Cost: 71,200 0	Sub Total:	70,000	0				
Components Future	Components Future Phases	HST Impact:	1,232	0				
Future Budget TOTAL Phase	Future Future Phases							
Personnel Non Personnel Revenues Expenditures/(Revenues) OCA/LIFE CYCLE DETAILS DCA Name Sunding Type Budget TOTAL Phase TOTAL Ph	Phases P	Total Project Cost:	71,200	0				
TOTAL FUNDING 71,200 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study	TOTAL FUNDING 71,200 Personnel Non Personnel Revenues \$\ \\$0 \\$0 \\$0 \\$0 \\$0 PERATING BUDGET IMPACT \$\ \\$0 \\$0 \\$0 \\$0 \\$0 PERATING BUDGET IMPACT \$\ \\$0 \\$0 \\$0 \\$0 \\$0 PERATING BUDGET IMPACT \$\ \\$0 \\$0 \\$0 \\$0 \\$0 PERATING BUDGET IMPACT \$\ \\$0 \\$0 \\$0 \\$0 \\$0 PERATING BUDGET IMPACT \$\ \\$0 \\$0 \\$0 \\$0 \\$0 PERATING BUDGET IMPACT \$\ \\$0 \\$0 \\$0 \\$0 \\$0 \\$0 \\$0 \\$0 \\$0	<u> </u>		0	Components			Entono
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study	Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 139,400	OURCE(S) OF FUNDIN	<u>G (\$)</u>	0	Components		TOTAL	Future Phases
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study	SO \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 139,400	OURCE(S) OF FUNDIN	G (\$) Budget			0 0		
\$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount Study	SO \$0 \$0 \$0 \$0 CCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 139,400	OURCE(S) OF FUNDIN Funding Type Operating Funded Life Cycle	Budget 71,200			0 0	0	Phases
DCA/LIFE CYCLE DETAILS DCA Amount in Life Cycle Year Amount Study	DCA/LIFE CYCLE DETAILS DCA Name Year Amount Study Name Name Name Name Name Name Name Name Name	COURCE(S) OF FUNDING Type Operating Funded Life Cycle	Budget 71,200			0 0	0	Phases
DCA Amount in <u>Life Cycle</u> Name Year Amount Study	DCA NameYearAmount in StudyLife Cycle StudyAmount in Study:139,400	OURCE(S) OF FUNDIN Sunding Type Operating Funded Life Cycle TOTAL FUNDING	G (\$) Budget 71,200 71,200	0	0		0	Phases
Name Year Amount Study	Name Year Amount Study Amount in Study: 139,400	OURCE(S) OF FUNDIN Sunding Type Operating Funded Life Cycle TOTAL FUNDING	G (\$) Budget 71,200 71,200	0 rsonnel Non Pe	0 ersonnel Revenues	s Expenditure	0 0 es/(Revenues	Phases
Name Year Amount Study ————	Amount in Study: 139,400	OURCE(S) OF FUNDIN Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET	G (\$) Budget 71,200 71,200 Per	0 rsonnel Non Pe	0 ersonnel Revenues	s Expenditure	0 0 es/(Revenues	Phases
Amount in Study: 139,400		OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DETA	G (\$) Budget 71,200 71,200 Per	o rsonnel Non Pe \$0 \$	orsonnel Revenues 0 \$0	s Expenditure 9 nt in <u>Life C</u>	0 0 es/(Revenues	Phases
	Amount Incl HS1 139,400	COURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INCA/LIFE CYCLE DETA DCA/LIFE CYCLE DETA DCA	G (\$) Budget 71,200 71,200 Per	o rsonnel Non Pe \$0 \$	orsonnel Revenues 0 \$0	s Expenditure	0 0 es/(Revenues	Phases
205,10		OURCE(S) OF FUNDIN Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INCA/LIFE CYCLE DETA DCA/	G (\$) Budget 71,200 71,200 Per	o rsonnel Non Pe \$0 \$	orsonnel Revenues 0 \$0	s Expenditure that in Life Cody Amoun	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases 139,400
Year in the study 202	Year in the study \ \tag{7073}	COURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DOCA/LIFE CYCLE DETA DCA	G (\$) Budget 71,200 71,200 Per	o rsonnel Non Pe \$0 \$	orsonnel Revenues 0 \$0	s Expenditure nt in Life C dy Amoun	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	139,400 139,400
Amount in Study: 139	Amount Incl HS1 139	COURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	G (\$) Budget 71,200 71,200	0 rsonnel Non Pe	0 ersonnel Revenues	s Expenditure	0 0 es/(Revenues	<u>, Pl</u>
Year in the study 202	Year in the study 2023	COURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET DOCA/LIFE CYCLE DETA DCA	G (\$) Budget 71,200 71,200 Per	o rsonnel Non Pe \$0 \$	orsonnel Revenues 0 \$0	s Expenditure nt in Life C dy Amoun	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Phases 139,400



MARKHAM					PRM Number	r: 2	3208
Project Name: Citywide	Ditching Progr	ea m			Project Cost:	\$149	9,800
		4111			Repa	air/Repla	ce
Commission: Community			_	Ţ	Useful Life: 25	Pre A	pproval:
Department: Operations			_	Category:	Annual	•	. 1
Project Mgr: Anthony Le		<u>ıg</u>	– Co		Internal peer revie	ew	
	2 3 4 4				Condition assessm		
	6 7 8		-		TS Consulted?		
ETAILED DESCRIPTION Inual ditch restoration programmes							
mponent of the broader sto osion of Markham's infras- terial. Contractors were p terial. The onus is now po- UILDING MARKHAM's	tructure. The scop previously hauling ut onto the Contra	be of the project he to the material to 5 actor to test and d	nas been increased 55 Miller Ave wh	I to now inclusive Operation (removing the control of the control	de the testing and dans had to test, haul a	isposal of and dispos	f the se of the
OJECT COSTS (\$)	2023	Future Phase	NOTES				
			The ditching		ll be able to maintain		
Cost/Quote:	147,200	0			n work will be unde evements program a		
Internal Charges: External Consulting:	0	0			ork on roads with r		
Contingency %: 0	0	0					
Sub Total:	147,200	0	•				
	-	0	-				
HST Impact:	2,591		•				
-	149,800	0	_				
HST Impact: Total Project Cost:	149,800	0	Comp	onents			
HST Impact: Total Project Cost: URCE(S) OF FUNDING	149,800		Comp	onents		TOTAL	
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type	149,800 G (\$)		Comp	onents 0	0	10TAL 0	Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type rating Funded Life Cycle	149,800 G (\$) Budget	:					Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	149,800 Budget 149,800 149,800	0	0		0	0	Future Phases
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Parating Funded Life Cycle TOTAL FUNDING	149,800 Budget 149,800 149,800	0	0	0		0	
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET IN	149,800 Budget 149,800 149,800 149,800 POMPACT	0 ersonnel Non	0 Personnel R	0 evenues	0	0	
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Frating Funded Life Cycle OTAL FUNDING PERATING BUDGET IN A/LIFE CYCLE DETAL DCA	149,800 Budget 149,800 149,800 149,800 POMPACT	0 ersonnel Non \$0	O Personnel R \$0	evenues \$0	0	0	
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Perating Funded Life Cycle FOTAL FUNDING PERATING BUDGET IN A/LIFE CYCLE DETA	149,800 Budget 149,800 149,800 149,800 POMPACT	0 ersonnel Non \$0	0 Personnel R	0 evenues \$0	0 Expenditures/(Re	0 0 evenues)	
HST Impact: Total Project Cost: URCE(S) OF FUNDING Inding Type Perating Funded Life Cycle COTAL FUNDING PERATING BUDGET IN EA/LIFE CYCLE DETAIL DCA	149,800 Budget 149,800 149,800 149,800 POMPACT	0 ersonnel Non \$0	O Personnel R \$0	evenues \$0	Expenditures/(Response	0 0 evenues)	Phases



(M ARKHAM	2023 I KOJ	ECIFUND	TNO KŁQ	ZUESI FU	Numb	er: 23	3209
Project Name: Des Malle	Storm Channel				Project Cost	\$21 ,	,500
Project Name: Don Mills	Storm Channel				Re	epair/Replac	e
Commission: Community	Services			Ī	Useful Life: 1	Pre An	proval:
Department: Operations				Category:		11011p	provan
Project Mgr: Dennis Kin	-		(Recent awards		
Ward(s): $CW \square 1 \square$	2 3 4 4				Condition assess		
5 🗆	6□ 7□ 8✔		_			_	
DETAILED DESCRIPTION	,	*			ITS Consulted?		
Storm channel is located eas debris from storm channel to excess vegetation found in t	ensure proper stor he channel. It will	m water conveya	nce. Program nel maintenan	will include pe ce after large st	riodic clean-up of	f debris, garb	page and
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe	& Sustainable (Community			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES		.1		. ¢oz m
Cost/Quote:	21,100	0			al maintenance. 3 ite visits per year		
Internal Charges:	0	0	is respons	sible for minor a	bove ground mai	ntenance on	the Don
External Consulting:	0	0			as debris and veg s responsible for		
Contingency %: 0	0	0			ation. Higher fund		
Sub Total:	21,100	0	for more f	frequent work w	hich will improve	e water flow	and volur
HST Impact:	371	0	capacity a	and minimize flo	ooding and breach	ning of banks	š.
Total Project Cost:	21,500	0					
SOURCE(S) OF FUNDING	<u> </u>		Com	ponents			Future
Funding Type	<u>Budget</u>					TOTAL	<u>Phases</u>
Operating Funded Life Cycle	21,500	0	0	0	0	0	
TOTAL FUNDING	21,500				=	0	
OPERATING BUDGET I	MPACT Per	sonnel Non P	Personnel	Revenues	Expenditures/(Revenues)	
OI ERATING BUDGET II	<u>MI ACI</u>	\$0	\$0	\$0	\$0		
OCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cycl	<u>le</u>	
Name		Y	ear Amour	nt Study	— Amount in	Study.	
					Amount In		
					Year in th	e study	
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ear and/or cos	t:			
Lif Cycle resides in Env	ironmental Service	s.					
-							

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

WWWWWW	rumber.	20210
Project Name: Guiderail- Install/Upgrade	Project Cost:	\$79,900
Guideran Instant epgrade	Repair	/Replace
Commission: Community Services	II. C 11'C 15	D A 1.
Department: Operations - Roads	Useful Life: 15	Pre Approval:
Project Mgr: Taylor Thomson	Category: Annual	
Ward(s): cw ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Recent awards	
5□ 6□ 7□ 8□	Requirement Validation: Condition assessmen	t
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is ITS Consulted?	
Install new or upgrade existing guiderail to meet new Provincial	Standards and minimize maintenance. Program ens	sures that the City
maintains safe roadways for users.		

BUILDING MARKHAM'S FUTURE TOGETHER:

Safe & Sustainable Community

NOTES

<u>2023</u>	Future Phases
78,506	0
0	0
0	0
0	0
78,506	0
1,382	0
79,900	0
	78,506 0 0 0 78,506 1,382

153 locations identified in inventory. Guiderails are upgraded to meet standards only when they are due for replacement. To date, 69

locations have been upgraded to the Provincial Standard. There is no substantial backlog in this program. This is year 6 of 10 year program during which time the remaining locations will be upgraded. Locations identified for 2023 Church Street & Bramble

Way (2), Water Street (2), Chimenti Court.

SOURCE(S) OF FUNDING (\$)			Compoi	nents			Entumo
Funding Type	Budget	16 Water St	Church & Bramble	Chimenti		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	79,900	28,340	45,600	5,960	0	79,900	0
TOTAL FUNDING	79,900				=	79,900	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT EXECUTED BY THE TOTAL PROPERTY OF THE PROPE	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	<u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 114,400
		Amount Incl HST 79,900
		Year in the study 2023

3 locations were identified that are not currently in life cyle, Water Street (2) Chimenti Court. They will be added during the next life cycle update. 1 locations was deferred (Carlton & Fqawnbrook Circel) due to condition assessment.



MARKHAM	2023 I KOJ	ECI FUNDI	ING KEQ	UESIFU	Nun	nber: 23	3211
Project Name: In anoman	tal Cuareth Dala	tod Winton Moi	intononoo V	h iolog	Project Co	st: \$477	,400
Project Name: Incremen		ted winter Mai	ntenance ve	nicies		New Asset/Ex	pansion
Commission: Community				1	Useful Life:	0 Pre Ap	proval:
Department: Operations	- Roads			Category:		- r	F
Project Mgr: Alice Lam			Co	• •	Recent award	<u> </u>	
	2 3 4 4				Condition ass		
5 🗆	6 7 8		-		ITS Consulted?		
DETAILED DESCRIPTION	•						
Development Charge (DC) f maintenance was done in-ho a portion of the capital cost i	use, these vehicles	would need to be p	purchased by ti	he City, so thi	s request is to o		
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	z Sustainable Co	ommunity			
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	477,360	0	Amount red		er the 2017 DC	Study plus 2%	ò
Internal Charges:	0	0	initational y	merease.			
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	477,360	0					
HST Impact:	0	0					
Total Project Cost:	477,400	0					
SOURCE(S) OF FUNDING	<u> </u>		Comp	onents			Future
Funding Type	Budget					TOTAL	<u>Phases</u>
OCA	477,400	0	0	0	0	0	
TOTAL FUNDING	477,400					0	
OPERATING BUDGET II	MBACT Per	sonnel Non Pe	ersonnel I	Revenues	Expenditures	s/(Revenues)	
OI EKATING BUDGET II	<u>WITACT</u>	\$0	\$0	\$0	\$0)	
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life C	<u>vcle</u>	
Name		Ye	ar Amount	Study	_ Amount	in Study:	
						Incl HST	
					r ear in	the study	
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:				
DCA funding source sho	ould be Public Wor	ks - Fleet - unavail	lable to select	correct fundin	g source on pro	ject form	
					_ 1	•	



<u>M'ARKHAM</u>					Num	ber: 23	3212
Project Name: Retaining	Wall Danain Du	oarom			Project Cost	\$78 ,	,700
		ogram			R	depair/Replac	e
Commission: Community				Į	Jseful Life: 20	Pre Ap	proval:
Department: Operations -				Category:		1	1
Project Mgr: <u>Taylor Thor</u>			Co	• •	Recent awards		
	2 🗆 3 🗆 4 🗆				Condition asses	ssment	
5 🗆	6 7 8		=		TS Consulted?	_	
DETAILED DESCRIPTIO Repairs to failing retaining w		· · · · · · · · · · · · · · · · · · ·					
BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Safe &	z Sustainable Co	mmunity			
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	77,300	0			well Cr, 24 Delar c. There is no ba		
Internal Charges:	0	0			a state of good		program.
External Consulting:	0	0			sistent with the 2	023 Life Cyc	le Reserve
Contingency %: 0	0	0	Study updat	ie.			
Sub Total:	77,300	0					
HST Impact:	1,360	0					
Total Project Cost:	78,700	0					
OURCE(S) OF FUNDING	(\$)		Comp	onents			Future
Funding Type	Budget					TOTAL	Phases
	78,700	0		0	0	0	
Operating Funded Life Cycle	,	U	0	U	0	U	
Operating Funded Life Cycle TOTAL FUNDING	78,700	U	0	Ü	- =	0	
		rsonnel Non Pe		Revenues \$0	Expenditures/	0	
TOTAL FUNDING	78,700 Per	rsonnel Non Pe	ersonnel R	Revenues	Expenditures/	0	
TOTAL FUNDING OPERATING BUDGET IN	78,700 Per	rsonnel Non Pe	ersonnel R	Revenues	Expenditures/	(Revenues)	
TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETAI	78,700 Per	rsonnel Non Pe	ersonnel R	Revenues \$0	Expenditures/ \$0	(Revenues)	78.700
TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETAI DCA	78,700 Per	rsonnel Non Pe	ersonnel R	Sevenues \$0 Amount in	Expenditures/ \$0 Life Cyc Amount in	(Revenues)	78,700 78,700
TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETAI DCA	78,700 Per	rsonnel Non Pe	ersonnel R	Sevenues \$0 Amount in	Expenditures/ \$0	(Revenues)	78,700 78,700 2023



WIARKHALL						Numi	jer: 23	0213
100000000000000000000000000000000000000						Project Cost	\$56 ,	,200
Project Name: Storm Wa	ter Retention P	ond Mai	ntenance	Program		R	epair/Replac	<u> </u>
Commission: Community	Services				TT.	_		
Department: Operations	- Roads					eful Life: 15	Pre Ap	proval: \square
Project Mgr: Taylor Tho	mson				Category: N			
Ward(s): CW ✓ 1	2 3 4 4				ost Validation: I			
5 🗆	6 7 8			_	nt Validation: \(\frac{\text{\text{V}}}{-1}			
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT)) :	ITS Involv	ed Project: Is IT	S Consulted? \[
Ongoing minor maintenance grates, headwalls and fences site inspection. Repair defect BUILDING MARKHAM'S	This maintenance tive items identified	e program ed from the	will include 115 storn	e localized	repairs of identif agement (SWM)	ied deficiencie	s as reported	by 2021
PROJECT COSTS (\$)	2023	Future 1	Phases	<u>NOTES</u>				
Cost/Quote:	55,200		0		de repairs to baf es and retaining			
Internal Charges:	0		0	is no backl	og in this progra	m. Roads prov	ide maintena	nce above
External Consulting:	0		0		ne while Environ	nmental Servic	es provide re	habilitation
Contingency %: 0	0		0	below the v	vater line.			
Sub Total:	55,200		0					
HST Impact:	972		0					
Total Project Cost:	56,200	=	0					
SOURCE(S) OF FUNDING	(\$)			Comp	onents			Entuno
Funding Type	Budget						TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	56,200		0	0	0	0	0	(
TOTAL FUNDING	56,200					_	0	
10111210112110							<u>`</u>	
	Per Per	rsonnel	Non Pers	sonnel l	Revenues I	Expenditures/((Revenues)	
OPERATING BUDGET IN	<u>VIPACI</u>	\$0	\$0		\$0	\$0		
DCA/LIFE CYCLE DETAI	<u>ILS</u>							
<u>DCA</u>					Amount in	Life Cyc	ele	
Name			Year	Amount		Amount in	-	
						Amount Ir		
						Year in the	ie study	
DCA and/or Life Cycle:	Explain if there is	a change i	in the year	and/or cost:				
Life cycle resides in Env	rironmental Service	es.						

Operations - Parks



(IYI ARKHAM	2020 11100	201101121	NG REQUEST FO	Number	: 2.	3214
Project Name: 2022 Win	J.C4 T D.	l Db	1	Project Cost:	\$224	1,600
Project Name: 2022 Wine	a Storm Tree Ro	epiacement - Pn	ase 1	Repa	ir/Replac	ee
Commission: Community				Useful Life: 50	Pre Ar	proval:
Department: Operations			Category	: Major	1	1
Project Mgr: Josh Van K	-			: Recent awards		
	2 3 4		Requirement Validation		ent	
	6□ 7□ 8□		ITS Involved Project: Is	_ 		
The May 2022 windstorm da Thornhill. As a result of the sites for new tree planting. T for planting. Planting will tal BUILDING MARKHAM'	nmaged hundreds of storm 312 trees we the trees being remove the place in 2024 or	f trees Citywide wi re damaged severe oved are larger that ace this work has b	th particular emphasis on N ly and require complete re n average and will require a	Markham Village, Uir moval and stump grir	ding to p	repare the
			· · · · · · · · · · · · · · · · · · ·			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES Based on previous remo	val contracts the aver	age cost	for the
Cost/Quote:	220,703	135,408	removal of 312 trees wil	l be \$634 and the ave	erage cost	t for stump
Internal Charges:	0	0	grinding will be \$350. F			
External Consulting:	0	0	other storm related costs			
Contingency %: 0	0	0	recovery project and is s	separate from the regu	ılar capita	al tree
Sub Total:	220,703	135,408	replacement project.			
HST Impact:	3,884	2,383				
Total Project Cost:	224,600	137,800				
SOURCE(S) OF FUNDING	<u> </u>		Components			Future
Funding Type	<u>Budget</u>			1	OTAL	<u>Phases</u>
Operating Funded Life Cycle	224,600	0	0 0	0	0	137,800
TOTAL FUNDING	224,600			_	0	137,800
OPERATING BUDGET IN	MPACT Per	sonnel Non Pe	ersonnel Revenues	Expenditures/(Re	venues)	
OLDINITI (O DOD ODI I	, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	\$0	50 \$0	\$0		
DCA/LIFE CYCLE DETA	<u>ILS</u>					
<u>DCA</u>			Amount in	Life Cycle		
Name		Ye	ar Amount Study	— Amount in St	udy:	
				Amount Incl	HST	
				Year in the s		
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:			
Not included as part of to 2023 Life Cycle update.	he 2022 Life Cycle	update as event of	ccurred after completion of	the study update. Wi	ll be refle	ected in the

2023

Year in the study



2023 PROJECT FUNDING REQUEST FORM

<u>IYIARKHAM</u>					Number:	232	
Project Name: C	E D) 1			Project Cost:	\$17,3	00
Project Name: Cemetery	Fence Repair/R	eplacement			Repair	r/Replace	
Commission: Community Department: Operations					seful Life: 25	Pre Appi	roval:
Project Mgr: Dean McDe				Category:			
Ward(s): $CW \square 1 \square$	2□ 3□ 4□			-	Recent awards		
5 🗆	6□ 7□ 8□			_	Condition assessmen	nt	
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):	ITS Involve	d Project: Is I7	S Consulted?		
adjacent lands and burial gro		ETHER: Safe &	Sustainable Cor	nmunity			
PROJECT COSTS (\$)	2023	Future Phases	NOTES		11 11	11.1	
Cost/Quote:	16,958	0			ram and is subject to 2023: Buttonville Co		
Internal Charges:	0	0	Ramer Cem	etery - Wood I	Ost, Ramer Cemeter		
External Consulting:	0	0	There is no	oacklog in this	program.		
Contingency %: 0	0	0					
Sub Total:	16,958	0					
HST Impact:	200	0					
· -	298						
Total Project Cost:	17,300	<u>0</u>					
Total Project Cost:	17,300		Comp	onents			Entono
Total Project Cost: =	17,300		Compo	onents	<u>T(</u>	DTAL	Future Phases
Total Project Cost: SOURCE(S) OF FUNDING	17,300		Compo	onents 0	<u>T(</u>	DTAL 0	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle	17,300 E (\$) Budget 17,300	0				0	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type	17,300 G (\$) Budget	0					Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING	17,300 Budget 17,300 17,300 17,300	0	0	0		0	Phases
Total Project Cost: COURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	17,300 Budget 17,300 17,300 17,300	0	0 rsonnel R	0	0	0	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	17,300 Budget 17,300 17,300 17,300 Per	0 0 rsonnel Non Per	0 rsonnel R	0 evenues	0	0	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle	17,300 Budget 17,300 17,300 17,300 Per	0 0 rsonnel Non Per	0 rsonnel R	0 evenues	0	0	Phases
Total Project Cost: SOURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN OCA/LIFE CYCLE DETA	17,300 Budget 17,300 17,300 17,300 Per	0 0 rsonnel Non Per	orsonnel R	0 evenues \$0	Expenditures/(Rev	0 0 enues)	Phases

Wednesday, January 4, 2023 11:24

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

St Johns was accelerated to 2022 and Thornhill Cemetery was completed in 2021.



MARKHAM	2023 PROJ	JECT FUN	DING RE	QUEST FO	<i>PRM</i> N	lumber:	23	3216
Project Name: City Park	Furniture / An	nanitias			Project	Cost:	\$185	5,600
						Repair	/Replac	e
Commission: Community					Useful Life:	10	Pre Ap	proval:
Department: Operations			_	Category:	Annual		-	•
Project Mgr: Matthew Bu			_	Cost Validation	: Recent awa	ards		
.,	2 3 4 5		Require	ment Validation:	Condition	assessmen	t	
5 ∟ DETAILED DESCRIPTIO	6 □ 7 □ 8 □	DO IECT).	ITS Inv	olved Project: Is	ITS Consulte	ed?		
This is an annual replacement such as benches, games table hanging baskets. Project also bollards/p gates. Moloks at ladamaged are being replaced	nt program to proves, picnic tables and includes refurbisharge community parts.	ride for the refur nd umbrellas, wa hment or replace arks are replace	ste receptacles ement of existi	s, bike racks, ban ng Moloks, seaso	ner arms, sel onal waste co	f-watering ontainers, t	planter ree grat	rs and tes and
BUILDING MARKHAM'S	S FUTURE TOG	GETHER: Sat	fe & Sustainable	e Community				
PROJECT COSTS (\$)	2023	Future Phase	es NOTE		1.6 1	'11 1	. 1	1
		0		an annual program	n and funds vacklog and as			
Cost/Quote:	182,400		There is	s no substantiai ba				
Cost/Quote: Internal Charges:	182,400 0	0	repair.	Amount requested	l is consisten			
Cost/Quote: Internal Charges: External Consulting:		•	repair. A	Amount requested Study. Replacen	l is consisten nents are bas	ed on annu	ual cond	dition
Internal Charges:	0	0	repair. A Reserve assessm Include	Amount requested Study. Replacent ents at all City pass benches, waste	d is consistent ments are basearks, trails, greceptacles/r	ed on annureenspace recycling a	ual cond and fac nd cond	dition ilities. crete pads
Internal Charges: External Consulting:	0 0	0	repair. A Reserve assessm Include both, bi	Amount requested Study. Replacements at all City pass benches, waste ke racks, planters	I is consistent nents are basearks, trails, greceptacles/rs and hanging	ed on annureenspace ecycling a baskets, l	aal cond and fac nd cond P Gates	dition ilities. crete pads , picnic tal
Internal Charges: External Consulting: Contingency %: 0	0 0 0	0 0	repair. A Reserve assessm Include both, bi frames	Amount requested Study. Replacent ents at all City pass benches, waste ke racks, planters and wood/hardwa	I is consistent ments are basearks, trails, greceptacles/rs and hanging are, banner and	ed on annored on annored on a cecycling a g baskets, l rms, parks	aal cond and fact nd cond P Gates inform	dition cilities. crete pads , picnic tal ation signs
Internal Charges: External Consulting: Contingency %: 0 Sub Total:	0 0 0 182,400	0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacements at all City pass benches, waste ke racks, planters	I is consistent ments are basearks, trails, greceptacles/rs and hanging are, banner and	ed on annored on annored on a cecycling a g baskets, l rms, parks	aal cond and fact nd cond P Gates inform	dition cilities. crete pads , picnic tal ation signs
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	0 0 0 182,400 3,210 185,600	0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacent ents at all City pass benches, waste ke racks, planters and wood/hardwa	I is consistent ments are basearks, trails, greceptacles/rs and hanging are, banner and	ed on annored on annored on a cecycling a g baskets, l rms, parks	aal cond and fact nd cond P Gates inform	dition cilities. crete pads , picnic tal ation signs a chairs.
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	0 0 0 182,400 3,210 185,600	0 0 0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacements at all City pass benches, waste ke racks, planters and wood/hardwaques, seasonal de	I is consistent ments are basearks, trails, greceptacles/rs and hanging are, banner and	reed on annurereenspace recycling a g baskets, l rms, parks D trees), M	aal cond and fact nd cond P Gates inform	dition cilities. crete pads , picnic tal ation signs
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	0 0 0 182,400 3,210 185,600	0 0 0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacent ents at all City pass benches, waste ke racks, planters and wood/hardwa ques, seasonal de	d is consistent nents are basents, trails, greceptacles/rs and hanging are, banner are coration (LE	reed on annurereenspace recycling a g baskets, l rms, parks D trees), M	and fac and fac nd cond P Gates inform Muskok	dition dilities. Serete pads picnic tal ation signs a chairs.
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING	0 0 0 182,400 3,210 185,600 5 (\$)	0 0 0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacent ents at all City pass benches, waste ke racks, planters and wood/hardwa ques, seasonal de	d is consistent nents are basents, trails, greceptacles/rs and hanging are, banner are coration (LE	reed on annurereenspace recycling a g baskets, larms, parks (D trees), M	and face and face and concern grades inform Muskok	dition cilities. crete pads , picnic tal ation signs a chairs. Future Phases
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN	0 0 0 182,400 3,210 185,600 Budget 185,600 185,600 Pe	0 0 0 0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacent ents at all City pass benches, waste ke racks, planters and wood/hardwa ques, seasonal de	d is consistent nents are basents, trails, greceptacles/rs and hanging are, banner are coration (LE	red on annurerenspace recycling a g baskets, l rms, parks D trees), M	and cond and factorial fac	dition dilities. derete pads dilities, derete pads deret
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI	0 0 0 182,400 3,210 185,600 Budget 185,600 185,600 Pe	0 0 0 0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacements at all City pass benches, waste ke racks, planters and wood/hardwaques, seasonal de omponents	d is consistent ments are basents, trails, greceptacles/rs and hanging are, banner are coration (LE	reed on annurereenspace recycling a g baskets, larms, parks (D trees), M	and cond and factorial fac	dition dilities. derete pads dilities, derete pads deret
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAIL DCA	0 0 0 182,400 3,210 185,600 Budget 185,600 185,600 Pe	0 0 0 0 0 0 0	repair. A Reserver assessmant Include both, bi frames and place. Control Personnel \$0	Amount requested Study. Replacements at all City pass benches, waste ke racks, planters and wood/hardwaques, seasonal de omponents Revenues \$0 Amount in	d is consistent nents are bas arks, trails, greceptacles/rs and hanging are, banner arcoration (LE	reed on annurereenspace recycling a g baskets, larms, parks (D trees), M	and cond and factorial fac	dition dilities. derete pads dilities, derete pads deret
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAI	0 0 0 182,400 3,210 185,600 Budget 185,600 185,600 Pe	0 0 0 0 0 0 0	repair. A Reserve assessm Include both, bi frames a and place	Amount requested Study. Replacentents at all City pass benches, waste ke racks, planters and wood/hardwaques, seasonal de mponents Revenues \$0 Amount in	d is consistent nents are bas arks, trails, greceptacles/rs and hanging are, banner arcoration (LE	reed on annureenspace recycling a g baskets, l rms, parks D trees), M	and concept and factorial concept and factorial concept and concep	dition dilities. derete pads dilities, derete pads deret
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAIL DCA	0 0 0 182,400 3,210 185,600 Budget 185,600 185,600 Pe	0 0 0 0 0 0 0	repair. A Reserver assessmand Include both, bi frames and place and place and place are repair. A Reserver assessmand place are repair. A Reserver as a Reserv	Amount requested Study. Replacements at all City pass benches, waste ke racks, planters and wood/hardwaques, seasonal de omponents Revenues \$0 Amount in	d is consistent nents are bas arks, trails, greceptacles/rs and hanging are, banner are coration (LE Expenditue Life Amou	red on annurent reenspace recycling a g baskets, l rms, parks D trees), M TO	and cond and factorial cond cond cond cond p Gates inform Muskok TAL 0 0 tenues)	dition dilities. Serete pads picture pads a chairs.
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost: SOURCE(S) OF FUNDING Funding Type Departing Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETAIL DCA	0 0 0 182,400 3,210 185,600 Budget 185,600 185,600 Pe	0 0 0 0 0 0 0	repair. A Reserver assessmand Include both, bi frames and place and place and place are repair. A Reserver assessmand place are repair. A Reserver as a Reserv	Amount requested Study. Replacements at all City pass benches, waste ke racks, planters and wood/hardwaques, seasonal de omponents Revenues \$0 Amount in	d is consistent nents are bas arks, trails, greceptacles/rs and hanging are, banner are coration (LE Expenditu Amore Amore Amore Amore Amore Amore Data and Amore Amor	red on annurenenspace recycling a g baskets, l rms, parks D trees), M TO	and concept of the co	dition dilities. Serete pads price pads price tal ation signs a chairs. Future Phases



<u>viarkham</u>	2020 11100	2011	01121	, o mb	2020110	Nu	mber:	23217	
		o. 1				Project Co	ost:	\$331,000	
Project Name: Fence (Ba	ckstop and Out	field) Re	placemen	<u>it</u>			Repair/R	eplace	
Commission: Community	Services				I	Useful Life:		re Approval:	
Department: Operations	- Parks						55 11	c Approvar.	
Project Mgr: <u>James Bing</u>	ham				Category:		,		
Ward(s): $CW \square 1 \square$	2 3 🗸 4 🗸				Cost Validation:				
5 🗆	6□ 7□ 8□				nent Validation:				
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT	ſ) :	ITS Invo	lved Project: Is l	ITS Consulted	? □		
UILDING MARKHAM'	S FUTURE TOG	ETHER:	Safe & S	Sustainable	Community				
ROJECT COSTS (\$)	<u>2023</u>	Future	Phases	NOTES	ations: Feathers	tono Pork Mai	or #1 Mill	likon Mille M	 Noic
Cost/Quote:	325,300		0	#2, 3 & 4	, Doreen Quirk	Minor #1 This	is the firs	t time these a	asse
Internal Charges:	0		0		replaced since of				ed o
External Consulting:	0		0		ost of construction and funding will				and
Contingency %: 0	0		0	softball fi	ields' city wide.	Project cost va	ary depend	ling on the	
Sub Total:	325,300		0		f locations. The of good repair.				s ar
HST Impact:	5,725		0		on good repair. I				plus
Total Project Cost:	331,000		0	inflation.				•	•
URCE(S) OF FUNDING	<u> </u>			Con	nponents			— Futu	ro
nding Type	Budget						<u>TOT</u>		_
erating Funded Life Cycle	331,000		0	0	0	0		0	(
COTAL FUNDING	331,000								(
PERATING BUDGET II	мраст Ре	rsonnel	Non Pers	sonnel	Revenues	Expenditure	es/(Revenu	ies)	
LENATING BUDGET II	<u> </u>	\$0	\$0		\$0	\$	60		
CA/LIFE CYCLE DETA	<u>ILS</u>								
<u>DCA</u> Name			Year	r Amou	Amount in Study	<u>Life C</u>	<u>'ycle</u>		

Amount Incl HST

Year in the study

331,000 2023

Wednesday, January 4, 2023 11:24

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



M ARKHAM	2023 I NOJ	ECI PUNDI	NG KEQUEST FO	Number:	23218
Project Name: East as Par	alagament (We-	d Duivoov and D	occupative)	Project Cost:	\$50,900
Project Name: Fence Rep	placement (w oo	d Privacy and D	ecorative)	Repai	ir/Replace
Commission: Community	Services			Useful Life: 20	Pre Approval:
Department: Operations			Category	7: Minor	-
Project Mgr: James Bing		·		n: Third party estimate	 P
	2 2 3 4		Requirement Validation		
	6 7 8		ITS Involved Project: Is		
DETAILED DESCRIPTION Leplace aging pathway fence				TIS Consuited.	
BUILDING MARKHAM'S			Sustainable Community		
			NOTES		
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	Replace city owned fen	ce on path way beside	23 and 25 Josiah
Cost/Quote:	50,000	0	(\$35k). The fence is for design and function. Ge		
Internal Charges:	0	0	deteriorating and requir		
External Consulting: Contingency %: 0	0	0	for the function and inte		
Sub Total: HST Impact:	50,000 880	$\frac{0}{0}$			
Total Project Cost:	50,900	0			
	30,700				
OURCE(S) OF FUNDING			Components		—— Future
nding Type	<u>Budget</u>			<u>T</u> 0	OTAL Phase
erating Funded Life Cycle	50,900	0	0 0	0	0
FOTAL FUNDING	50,900				0
PERATING BUDGET IN	MPACT Per	sonnel Non Pe	rsonnel Revenues	Expenditures/(Rev	venues)
		\$0 \$	0 \$0	\$0	
CA/LIFE CYCLE DETAI	<u>ILS</u>				
<u>DCA</u>			Amount in	n <u>Life Cycle</u>	
Name		Yea	ar Amount Study	— Amount in Stu	ıdy:
				Amount Incl H	IST
				Year in the st	
DCA and Life C. 1	E aldaded	1			¥
DCA and/or Life Cycle:		a change in the yea	ar and/or cost:		
Will be added to LC in 2	2024.				

M ARKHAM	2023 PRC)JECT FUNDI.	NG REQUEST FO	Numbe	r: 23219
_	D - 6	4		Project Cost:	\$155,900
Project Name: Irrigation	Keiurbishme	<u>nt</u>		Rep	air/Replace
5 DETAILED DESCRIPTION	- Parks ham 2 3 4 4 6 7 8 2 ON (SCOPE OF replacement and	PROJECT): or repairs to maintain	Category:	Jseful Life: 40 Minor Third party estimates Condition assessn TS Consulted?	Pre Approval:
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES Aging irrigation systems	require replacemen	t of components
Cost/Quote:	153,200	0	heads, nozzels, timers, va	lves, solinoids, flov	w valves that over time
Internal Charges:	0	0	begin to fail and not deliv		•
External Consulting:	0	0	Aging systems also void a inadequately. 2023 Locat		
Contingency %: 0	0	0	baseball, Milliken Mills s		
Sub Total:	153,200	0	Bowling Green.		
HST Impact:	2,696	0			
Total Project Costs	155 000				

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	155,900	0	0	0	0	0	0
TOTAL FUNDING	155,900				=	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXECUTION DEDGET INVITATELY	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>		Amount in	Life Cycle
Name	Year Amount	Study	Amount in Study: 155,900
			Amount Incl HST 155,900
			Year in the study 2023
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost:		



MARKHAM						umber:		
_	utificial Trumf Day	nla aamant			Project (Cost:	\$80,	600
Project Name: Mt Joy A	<u> </u>	ріасешені				Repair	r/Replace	e
Commission: Community				U	seful Life:	15	Pre Ap	proval:
Department: Operations				Category:			r	F
Project Mgr: James Bing			Co	ost Validation:		ify in No	ites)	
	2 3 4 4			nt Validation:				
5 🗸	6 7 8		-	ed Project: Is I'				
DETAILED DESCRIPTION		· · · · · · · · · · · · · · · · · · ·		<u> </u>				
The replacement of the artification to prepare special BUILDING MARKHAM'	ifications, cost estin	mates and tender		plete with proje			Compre	Hensive
			NOTES					
PROJECT COSTS (\$)	<u>2023</u>	Future Phases		t artificial turf a	at Mt. Joy is	heavily	worn in t	the area
Cost/Quote:	0	0		vinter air suppo				
Internal Charges:	0	0		structed using a				
External Consulting:	79,226	0	Crothers A	rtificial Turf fil	eds which r			hensive
Contingency %: 0	0	0	Crothers A scope of w	rtificial Turf fil ork to be develo	leds which roped. Using	a third p	arty for	hensive condition
Contingency %: 0 Sub Total:	79,226	0	Crothers A scope of w assessment	rtificial Turf fil ork to be develo the field condi	eds which roped. Using tion suggest	a third p	party for o	hensive condition nt of the tu
Contingency %: 0 Sub Total: HST Impact:	79,226 1,394	0 0	Crothers A scope of w assessment occur in 20 replacemen	rtificial Turf fil ork to be develon the field condi 23 or 2024. The tt will be recom	eds which roped. Using tion suggeste consulting mended for	a third p is that rep will occi 2024. Li	party for o placement of in 202	hensive condition at of the tu and ther
Contingency %: 0 Sub Total:	79,226	0	Crothers A scope of w assessment occur in 20 replacemen	rtificial Turf fil ork to be develon the field condication or 2024. The	eds which roped. Using tion suggeste consulting mended for	a third p is that rep will occi 2024. Li	party for o placement of in 202	hensive condition at of the tu and the
Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	79,226 1,394 80,600	0 0	Crothers A scope of w assessment occur in 20 replacement be accelerate	rtificial Turf fil ork to be develon the field condi 23 or 2024. The tt will be recom	eds which roped. Using tion suggeste consulting mended for	a third p is that rep will occi 2024. Li	party for o placement of in 202	hensive condition at of the tu 3 and ther funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: DURCE(S) OF FUNDING	79,226 1,394 80,600	0 0	Crothers A scope of w assessment occur in 20 replacement be accelerate	rtificial Turf fil ork to be develon the field condi 23 or 2024.The at will be recome ted to allow for	eds which roped. Using tion suggeste consulting mended for	a third p is that rep will occur 2024. Li	party for o placement of in 202	hensive condition at of the tu 3 and ther funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING	79,226 1,394 80,600 G (\$)	0 0	Crothers A scope of w assessment occur in 20 replacement be accelerate	rtificial Turf fil ork to be develon the field condi 23 or 2024.The at will be recome ted to allow for	eds which roped. Using tion suggeste consulting mended for	a third per that rep will occur 2024. Liting.	party for oplacement of the placement of	hensive condition at of the tu is and their funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle	79,226 1,394 80,600 G (\$)	0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera	rtificial Turf fil ork to be develor the field condi 23 or 2024.The at will be recome ted to allow for	eds which roped. Using tion suggest e consulting mended for the consult	a third per that rep will occur 2024. Liting.	oarty for oblacementur in 202 ifecycle	hensive condition at of the tu (3) and therefunding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	0 79,226 1,394 80,600 G (\$) Budget 80,600 80,600	0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera	rtificial Turf fil ork to be develo the field condi 23 or 2024.The t will be recom ted to allow for	eds which roped. Using tion suggest e consulting mended for the consult	a third p s that rep will occu 2024. Li ting.	oarty for oblacementur in 202 ifecycle	hensive condition at of the tu and the
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	0 79,226 1,394 80,600 G (\$) Budget 80,600 80,600	0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera	rtificial Turf fil ork to be develo the field condi 23 or 2024.The t will be recom ted to allow for	eds which roped. Using tion suggest e consulting mended for the consult	a third p s that rep will occu 2024. Li ting.	oarty for oblacementur in 202 ifecycle	hensive condition at of the tu 3 and the funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET II	0 79,226 1,394 80,600 G (\$) Budget 80,600 80,600 Per	0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera Comp	rtificial Turf fil ork to be develo the field condi 23 or 2024.The t will be recom ted to allow for onents 0	eds which roped. Using tion suggest e consulting mended for the consult	a third p s that rep will occu 2024. Li ting.	oarty for oblacementur in 202 ifecycle	hensive condition at of the tu 3 and the funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN CA/LIFE CYCLE DETA DCA	0 79,226 1,394 80,600 G (\$) Budget 80,600 80,600 Per	0 0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera Comp O Personnel 1	rtificial Turf fil ork to be develo the field condi 23 or 2024.The at will be recom ted to allow for oonents Revenues \$0 Amount in	eds which repoped. Using tion suggest e consulting amended for the consult	a third p s that rep will occu 2024. Li ting.	oarty for oblacementur in 202 ifecycle	hensive condition at of the tu 3 and the funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INCOMPLETED CA/LIFE CYCLE DETA	0 79,226 1,394 80,600 G (\$) Budget 80,600 80,600 Per	0 0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera Comp	rtificial Turf fil ork to be develo the field condi 23 or 2024. The at will be recom ted to allow for onents Revenues \$0 Amount in	eds which repoped. Using tion suggest e consulting amended for the consult	a third p s that rep will occu 2024. Li ting. T(orty for oblacement of the placement of	hensive condition at of the tu 3 and the funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET IN CA/LIFE CYCLE DETA DCA	0 79,226 1,394 80,600 G (\$) Budget 80,600 80,600 Per	0 0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera Comp O Personnel 1	rtificial Turf fil ork to be develo the field condi 23 or 2024.The at will be recom ted to allow for oonents Revenues \$0 Amount in	eds which roped. Using tion suggest e consulting mended for the consult Expenditue Life Amou	a third p s that rep will occu 2024. Li ting. T(orty for oblacement of the placement of	hensive condition at of the tu 3 and the funding w
Contingency %: 0 Sub Total: HST Impact: Total Project Cost: OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETA DCA	0 79,226 1,394 80,600 G (\$) Budget 80,600 80,600 Per	0 0 0 0 0	Crothers A scope of w assessment occur in 20 replacement be accelera Comp O Personnel 1	rtificial Turf fil ork to be develo the field condi 23 or 2024.The at will be recom ted to allow for oonents Revenues \$0 Amount in	eds which reoped. Using tion suggest e consulting mended for the consult Expenditue Life Amou	a third p s that rep will occu 2024. Li ting. T(C) res/(Rev \$0 Cycle Int in Stu	OTAL O enues)	hensive condition at of the tu 3 and the funding w



Repair/Replace Sommunity Services Useful Life: 40 Pre Approval	Park Lighting Replacement Repair/Replace Community Services Useful Life: 40 Pre Approval: Operations Parks Category: Minor	2 0.000 00						
Repair/Replace Sommunity Services Useful Life: 40 Pre Approval	Repair/Replace Surful Life: 40 Pre Approval:	Project Name: Pork I in	hting Ranlacama	nt		Project Cost:	\$11,	100
Deperations - Parks Tames Bingham V	The components of the control of the			1110	<u>.</u>	Repai	r/Replace	2
Category: Minor Cost Validation: Third party estimate Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Third party estimate Condition assessment ITS Involved Project: Is ITS Consulted? Total: 10,920 0 0 Total: 10,920 0 Total: 10,920 0 mpact: 192 0	Category: Minor Cost Validation: Cost Validation: Cost Validation: Cost Validation: Condition assessment Condition assesm				Ţ	Jseful Life: 40	Pre App	oroval:
Cost Validation: Third party estimate Requirement Validation: Condition assessment ITS Involved Project: Is ITS Consulted? CRIPTION (SCOPE OF PROJECT): ITS Involved Project: Is ITS Consulted? ITS Involved Project: Is ITS Involved Project: Is ITS Involved Project: Involved Project: Involved Project: Involved Project: Involved Project: Involved Project: Involve	Cost Validation: Third party estimate Requirement Validation: Condition assessment Condition assessment Condition assessment ITS Involved Project: Is ITS Consulted?	•			Category:	Minor		
Requirement Validation: Condition assessment TIS Involved Project: Is ITS Consulted? CRIPTION (SCOPE OF PROJECT): ITS Involved Project: Is ITS Consulted? CRIPTION (SCOPE OF PROJECT): ITS Involved Project: Is ITS Consulted? CRIPTION (SCOPE OF PROJECT): ITS Involved Project: Is ITS Consulted? NOTES FIGURE TOGETHER: Safe & Sustainable Community SIS (\$) 2023 Future Phases Quote: 10,920 0 0 fixture, aging system does not provide adequate lumination for users. Sulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Requirement Validation: Condition assessment Condition assessment Condition assessment		_				<u> </u>	
TS (\$) 2023 Future Phases Quote: 10,920 0 0	DESCRIPTION (SCOPE OF PROJECT): of park lighting which luminates park areas and pathways for residents and pedestrian travel. MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community COSTS (\$) 2023 Future Phases Cost/Quote: 10,920 0 0							
rk lighting which luminates park areas and pathways for residents and pedestrian travel. RKHAM'S FUTURE TOGETHER: Safe & Sustainable Community Safe & Sustainable Community NOTES Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for users. Safe & Sustainable Community NOTES Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for users. Total: 10,920 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community				-			
RKHAM'S FUTURE TOGETHER: Safe & Sustainable Community Safe & Sustainable Community NOTES Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for users. Salting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NOTES Safe & Sustainable Community NOTES							
Part (\$) 2023 Future Phases Quote: 10,920 0 Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for users. Sulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NOTES COSTS (\$) 2023 Future Phases Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for particular particular provides adequate lumination for particular partic	replacement of park fighting	ig winch fullillates p	oark areas and paur	ways for residents and pedes	striaii traver.		
Part (\$) 2023 Future Phases Quote: 10,920 0 Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for users. Sulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NOTES COSTS (\$) 2023 Future Phases Cost/Quote: 10,920 0 0 0 0 0 0 0 0 0	RUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &	Sustainable Community			
Quote: 10,920 0 Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for users. Grandview Park Pathway requires replacement of pole and light fixture, aging system does not provide adequate lumination for users. Total: 10,920 0 mpact: 192 0	Cost/Quote: 10,920 0			STILLA. Suice	- -			
Quote: 10,920 0 fixture, aging system does not provide adequate lumination for users. harges: 0 0 users. sulting: 0 0 0 y %: 0 0 0 0 Total: 10,920 0 0 mpact: 192 0	Cost/Quote: 10,920	PROJECT COSTS (\$)	<u>2023</u>	Future Phases		requires replacement	t of pole	and light
Total: 10,920 0 mpact: 192 0	Consulting: 0	Cost/Quote:	10,920	0	fixture, aging system does			
y %: 0 0 0 Total: 10,920 0 mpact: 192 0	Sub Total: 10,920 0	Internal Charges:	0	0	users.			
Total: 10,920 0 mpact: 192 0	Sub Total: 10,920 0	External Consulting:	-	_				
mpact: 192 0	ST Impact: 192 0	Contingency %: 0	0	0				
	Components Sudget Components Future Phases							
Cost: 0	Components Future Budget TOTAL Phases	HST Impact:	192	0				
	Budget TOTAL Phases							
<u>'UNDING (\$)</u> Components Fut	Budget TOTAL Phases Ph	Total Project Cost:	11,100					
	JNDING 11,100 0 Personnel Non Personnel Revenues Expenditures/(Revenues)			0	Components			Future
fe Cycle 11,100 0 0 0 0	Personnel Non Personnel Revenues Expenditures/(Revenues)	OURCE(S) OF FUNDING	G (\$)		Components	TO	OTAL	
NG <u>11,100</u> <u>0</u>	C RUDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues)	OURCE(S) OF FUNDING	G (\$) Budget					Phases
JDGET IMPACT Personnel Non Personnel Revenues Expenditures/(Revenues)	U DUDUHI MILAUI		Budget 11,100				0	Phases
\$0 \$0 \$0		OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING	G (\$) Budget 11,100 11,100	0	0 0	0	0	Phases
E DETAIL C		OURCE(S) OF FUNDING Cunding Type Operating Funded Life Cycle TOTAL FUNDING	G (\$) Budget 11,100 11,100	0 rsonnel Non Pe	0 0 rsonnel Revenues	Expenditures/(Rev	0	Phases
<u>Æ DETAILS</u>	YCLE DETAILS	OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET 1	G (\$) Budget 11,100 11,100 Per	0 rsonnel Non Pe	0 0 rsonnel Revenues	Expenditures/(Rev	0	Phases
Amount in <u>Life Cycle</u>	Amount in <u>Life Cycle</u>	OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET 1	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev	0	Phases
Amount in <u>Life Cycle</u> Year Amount Study	Amount in <u>Life Cycle</u> Year Amount Study	OURCE(S) OF FUNDING Funding Type Perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET 1 PCA/LIFE CYCLE DETA	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0	0 0 enues)	Phases
Year Amount in Study Amount in Study Amount in Study: 11,1	Year Amount in Study Study Amount in Study: 11,100	OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INCA/LIFE CYCLE DETA DCA/LIFE CYCLE DETA DCA	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0 Life Cycle Amount in Stu	o o enues)	Phases 11,100
Year Amount in Study Amount in Study Amount in Study: 11,1 Amount Incl HST 11,1	Year Amount in Study Amount in Study: 11,100 Amount Incl HST 11,100	OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INCA/LIFE CYCLE DETA DCA/LIFE CYCLE DETA DCA	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0 Life Cycle Amount in Stu	o o enues)	11,100 11,100
The Cycle		OURCE(S) OF FUNDING	G (\$)	0	Components	TO)T4	
E DETAIL C		DURCE(S) OF FUNDING Inding Type erating Funded Life Cycle FOTAL FUNDING	G (\$) Budget 11,100 11,100	0 rsonnel Non Pe	0 0 rsonnel Revenues	Expenditures/(Rev	0	Phases
Æ DETAILS	YCLE DETAILS	OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET 1	G (\$) Budget 11,100 11,100 Per	0 rsonnel Non Pe	0 0 rsonnel Revenues	Expenditures/(Rev	0	Phases
		OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET 1 CA/LIFE CYCLE DETA	G (\$) Budget 11,100 11,100 Per	0 rsonnel Non Pe	o o resonnel Revenues 0 \$0	Expenditures/(Rev	0	Phases
Amount in <u>Life Cycle</u>	Amount in <u>Life Cycle</u>	OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET 1 CCA/LIFE CYCLE DETA DCA	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev	0	Phases
Amount in <u>Life Cycle</u> Year Amount Study	Amount in <u>Life Cycle</u> Year Amount Study	OURCE(S) OF FUNDING Funding Type TOTAL FUNDING DPERATING BUDGET 1 DCA/LIFE CYCLE DETA DCA	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0	0 0 enues)	Phases
Year Amount in Study Amount in Study Amount in Study: 11,1	Year Amount in Study Study Amount in Study: 11,100	OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET 1 CCA/LIFE CYCLE DETA DCA	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0 Life Cycle Amount in Stu	o o enues)	Phases 11,100
Year Amount in Study Amount in Study Amount in Study: 11,1 Amount Incl HST 11,1	Year Amount in Study Amount in Study Amount in Study: 11,100 Amount Incl HST 11,100	OURCE(S) OF FUNDING Funding Type Operating Funded Life Cycle TOTAL FUNDING OPERATING BUDGET INCA/LIFE CYCLE DETA DCA/LIFE CYCLE DETA DCA	G (\$) Budget 11,100 11,100 Per	o rsonnel Non Pe \$0 \$	rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev \$0 Life Cycle Amount in Stu	o o enues)	11,100 11,100



MARKHAM	2023 I ROJ	LCI I UNDI	ING KEQ	JEST FO	Nı	ımber:	23222
Project Name: Parks Ret	aining Wall Rer	olacement			Project (Cost: \$	552,900
						Repair/Re	place
Commission: Community				Ţ	Jseful Life:	20 Pre	Approval:
Department: Operations Project Mgr: JamesBingh				Category:	Minor		
			Co	st Validation:	Third party	estimate	
Ward(s): CW 1				nt Validation:			
	6 □ 7 □ 8 ☑		_	ed Project: Is l			
DETAILED DESCRIPTIO Replace Retaining walls at A	,	*					
BUILDING MARKHAM'S	S FUTURE TOGI	E THER: Safe &	: Sustainable Co	mmunity			
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	·	0					retaining wall
_	52,000	0		lacement to re n overland wa			
Internal Charges: External Consulting:	0	0	Condition a	ssessment to	replace retain	ing wall in s	upport of safe
Contingency %: 0	0	0	surface at p	layground at A	Armadale Par	k (14k)	
Sub Total:	52,000	0					
HST Impact:	915	0					
Total Project Cost:	52,900	0					
OURCE(S) OF FUNDING	\$ (\$)		Comp	onents			— E 4
unding Type	Budget					TOTA	<u>Future</u> <u>L Phases</u>
perating Funded Life Cycle	52,900	0	0	0	C) (0
TOTAL FUNDING	52,900					=	0
OPERATING BUDGET IN	MPACT Per		ersonnel R	Revenues \$0	Expenditur	res/(Revenue \$0	es)
CA/LIFE CYCLE DETAI	<u>ILS</u>						
<u>DCA</u>				Amount in	Life	Cycle	
Name		Ye	ar Amount	Study	_ Amou	nt in Study:	
						nt Incl HST	
						in the study	
DCA and/or Life Cycle:	Explain if there is	a change in the ve	ar and/or cost:		1 Cui	in the study	
Lc to be updated in 2024							
Le to be updated in 2024							

23223

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

CAN HAIR	1/ 1/ 1		110	**********	20220
Project Name:	Relamping & Fixtures Refurbishment		Project C	Cost:	\$27,500
				Repair	Replace
Commission:	Community Services	T	I C. 1 I : C	10	D. A
Department:	Operations - Parks	C	Jseful Life:	10	Pre Approval: \square
•	•	Category:	Annual		
Project Mgr.	James Bingham	Cost Validation:	Dagant arriv	md a	
Ward(s):	CW 🗹 1□ 2□ 3□ 4□	Cost vandation:	Recent awar	rus	
		Requirement Validation:	Condition as	ssessmen	t
	5 🗆 6 🗀 7 🗆 8 🗀	ITS Involved Project: Is I'	TC C 14-	10	
DETAILED DE	ESCRIPTION (SCOPE OF PROJECT):	113 involved Project: Is I	15 Consulted	1!	
An independent	audit of electrical services in municipal parks and	l sportsfields identifies location	ons for repair	r/mainter	ance of electrical
_	ed on condition assessment. Untimely outages ma	=	F		
components ous	ed on condition assessment. Ontimery odtages may	y pose potential nazares.			

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	21,000	0
Internal Charges:	0	0
External Consulting:	6,000	0
Contingency %: 0	0	0
Sub Total:	27,000	0
HST Impact:	475	0
Total Project Cost:	27,500	0

NOTES

This is an annual program and funds will be requested each year. Locations to be determined. Project scope includes bulb, defective ballast, cables, broken lens replacements. Work to completed is based on condition assessment by the lighting consultant and is location specific. This is an annual program and funding will be requested each year. 3 year average- \$23K The assets are in a state of good repair.

SOURCE(S) OF FUNDING (<u> </u>		Compone	ents			<u>Future</u>
Funding Type	Budget					TOTAL	Phases
Operating Funded Life Cycle	27,500	0	0	0	0	0	0
TOTAL FUNDING	27,500				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXECUTION DEDGET INVITATELY	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>CA</u> ame			Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	42,500
				Amount Incl HST	42,500
				Year in the study	2023
DCA and/or Life Cycle: Explain if there is a cha	ange in the year and	d/or cost:			



2023 PROJECT FUNDING REQUEST FORM Number:

Project Name: Danie D) 1! C4-:				Project C	cost:	\$17,	900
Project Name: Replace R	Recycling Contai	ners				Repair/R	Replace	e
Commission: Community	Services			ī	Jseful Life:		_	oroval:
Department: Operations	- Parks			Category:		10 1	re App	piovai. —
Project Mgr: Matt Busate	0		Cara	• •		.1.		
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆				Recent awar			
5 🗆	6□ 7□ 8□		_		Condition as			
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Involved	l Project: Is I	TS Consulted	1? □		
Replacement of aging recycle	e containers.							
BUILDING MARKHAM'	C FUTURE TOO	ETHED. Safe &	Sustainable Con	· · · · · · · · · · · · · · · · · · ·				
OUILDING MARKHAM	S FUTURE TOG	ETHER: Sale &	Sustamable Con	illullity				
PROJECT COSTS (\$)	2023	Future Phases	NOTES This is year of	af 10. Than		mataly 500)	.ma1
Cost/Quote:	17,600	72,290	recycling bir					
Internal Charges:	0	0	containers. T	his is a multi	year project	and will be	e requ	ested each
External Consulting:	0	0	year until co		ount requeste	d is consis	tent w	ith the 202
Contingency %: 0	0	0	Life Cycle K	eserve study	upuate.			
Sub Total:	17,600	72,290						
HST Impact:	310	1,272						
Total Project Cost:	17,900	73,600						
			Compo	nents				T. 4
OURCE(S) OF FUNDING	} (\$)							<u>Future</u>
	<u>Budget</u>					TOT	<u>'AL</u>	Phases
unding Type		0	0	0	0		0	
OURCE(S) OF FUNDING unding Type perating Funded Life Cycle TOTAL FUNDING	<u>Budget</u>	0	0	0	0			91,500 91,500
perating Funded Life Cycle	17,900	0	0	0	0		0	91,500
perating Funded Life Cycle TOTAL FUNDING	17,900 17,900	rsonnel Non Pe	rsonnel Re	0 evenues	0 Expenditur		0	91,500
unding Type perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN	17,900 17,900 Per MPACT		rsonnel Re		Expenditur		0	91,500
perating Type TOTAL FUNDING PERATING BUDGET IN	17,900 17,900 Per MPACT	rsonnel Non Pe	rsonnel Re	evenues	Expenditur	es/(Reven	0	91,500
perating Funded Life Cycle TOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA DCA	17,900 17,900 Per MPACT	rsonnel Non Pe \$0 \$	rsonnel Ro	evenues \$0 Amount in	Expenditur	es/(Reven	0	91,500
perating Type TOTAL FUNDING PERATING BUDGET IN CA/LIFE CYCLE DETA	17,900 17,900 Per MPACT	rsonnel Non Pe	rsonnel Ro	evenues \$0	Expenditur	es/(Reven	0 0 ues)	91,50
perating Funded Life Cycle TOTAL FUNDING DPERATING BUDGET IN CA/LIFE CYCLE DETA DCA	17,900 17,900 Per MPACT	rsonnel Non Pe \$0 \$	rsonnel Ro	evenues \$0 Amount in	Expenditur Life (es/(Revent \$0 Cycle	0 0 ues)	91,500

23225

MARKHAM

2023 PROJECT FUNDING REQUEST FORM

Project Name: Shade Structure Rehabilitation and/or l	Panlacament	Project Co	ost:	\$253,100
	Kepiacement		Repa	ir/Replace
Commission: Community Services	т.	Jseful Life:	35	Pre Approval:
Department: Operations - Parks	C	seiui Liie.	33	rie Appiovai.
Project Mgr: Deam McDermid	Category:	Minor		
5 C	Cost Validation:	Recent award	ds	
Ward(s): $CW \square 1 \checkmark 2 \square 3 \square 4 \checkmark$	Requirement Validation:	Condition ass	sessme	ent
5 🗹 6 🗌 7 🗹 8 🗌	•			
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	? □	
Rehabilitation and/or replacement of shade structures (gazebo n	ninor, major and trellis) based of	on condition a	ssessm	nent. There are 6
ocations in 2023.	, . 3			

PROJECT COSTS (\$)	2023	Future Phases
		<u>r uture r nuses</u>
Cost/Quote:	248,726	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	248,726	0
HST Impact:	4,378	0
Total Project Cost:	253,100	0
_		

BUILDING MARKHAM'S FUTURE TOGETHER:

NOTES

Safe & Sustainable Community

This is an asset based program and is subject to condition assessment. 2023 locations are: Millenium Bandstand (waterproofing, concrete sealing & exterior), John Payne, Leitchcroft, Upper Cornell Park, Greensborough Town Centre and Williamstown Park. There is currently no backlog and the assets are in a state of good repair.

Number:

SOURCE(S) OF FUNDING	(\$)		Compone	ents			E4
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	253,100	0	0	0	0	0	0
TOTAL FUNDING	253,100					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXECUTION DEDGET INVITATELY	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>	Amount in	n <u>Life Cycle</u>
Name	Year Amount Study	Amount in Study: 367,900
		Amount Incl HST 253,100
		Year in the study 2023

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

Locations/Component scheduled for 2023 rehabilitation and/or replacement in Lifecycle that will be deferred based on condition assessment.Millenium - Bandstand - Interlocking Brick

Millenium - Bandstand - Benches, Millenium - Bandstand - Structural Reports, Millenium - Bandstand - Main Disconnect, Coltys Corners, Monarch Park, Victoria Square, Innis MacDonald Park, Peace Park, South Unionville Park



M ARKHAM	2023 I KOJ	ECI PUNL	JINO KE	QUESTFO	Nı	umber:	23	226
Project Name: Talc Meta	al Cabinat Danla	ement			Project (Cost:	\$34,	700
-		Cilient				Repair	/Replace	e
Commission: Community				1	Useful Life:	0	Pre App	proval:
Department: Operations				Category:	Minor		1.	
Project Mgr: James Bing				Cost Validation:		estimate		
	2 3 4 4		Require	ment Validation:				
	6 7 8 8		-	olved Project: Is				
DETAILED DESCRIPTION Replace aging talc boxes.	ON (SCOPE OF P.	ROJECT):						
DIJII DING MADVIJAM!	S ELITTIDE TOO	E THED. Sofa	& Sustainable	Community				
BUILDING MARKHAM'			NOTE	•				
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	Replace	aging talc cabine				
Cost/Quote:	34,083	0		ey. 2023 location Park. These units				
Internal Charges:	0	0		safe and dry for				it aliu Tai
External Consulting: Contingency %: 0	0	0		•	•			
Sub Total:	34,083							
HST Impact:	600	$\phantom{aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa$						
Total Project Cost:	34,700	0						
=	<u> </u>							
OURCE(S) OF FUNDING	<u> </u>		Co	mponents				<u>Future</u>
unding Type	<u>Budget</u>					<u>TC</u>	<u>OTAL</u>	<u>Phases</u>
perating Funded Life Cycle	34,700	0	0	0	C)	0	
TOTAL FUNDING	34,700						0	
OPERATING BUDGET IN	MPACT Per	rsonnel Non	Personnel	Revenues	Expenditu	res/(Revo	enues)	
		\$0	\$0	\$0		\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>				Amount in	Life	Cycle Cycle		
Name		Y	Year Amoi	ınt Study	_ Amou	nt in Stud	dv:	38,600
						nt Incl H	•	34,700
						in the stu		2023
DCA and/or Life C1	Evoloin if there is	a ahanga in the	uoon and/an	act.				
DCA and/or Life Cycle:		a change in the y	year and/or co	JSU:				
Coledale & John Button	deferred.							



MARKHAM						r: 23	3227
Project Name: Urban Fo	restry Managen	nent Plan		Pro	ject Cost:	\$152	,600
Commission: Community	•				Stud	lies/Pilot F	Programs
Department: Operations				Useful L	ife: 0	Pre Ap	proval: \square
Project Mgr: Josh Van K			C	ategory: Minor			
	2 3 4		Cost Va	lidation: Recen	t awards		
	6 7 8		Requirement Va	lidation: Other(specify in N	otes)	
DETAILED DESCRIPTION		ROJECT):	ITS Involved Pro	oject: Is ITS Con	sulted?		
Guiding principals and Implemanagement practices and ributions BUILDING MARKHAM'	isk profile along wi	th strategic goals to		bjectives.	t state of the	e urban foi	rest,
PROJECT COSTS (\$)	2023	Future Phases	NOTES	•			
Cost/Quote:	0	0	The purpose of U				
Internal Charges:	0	0	vision and strategic direction, including required actions, for managing Markham's urban forest. From the study an Implementation Plan will be developed and will provide the framework and strategy for the long term health of the urban for complete with identified goals and the resources required to re-				
External Consulting:	150,000	0					
Contingency %: 0	0	0					
Sub Total:	150,000	0	them.				
HST Impact:	2,640	0					
Total Project Cost:	152,600	0					
			C	ıts			Entuno
SOURCE(S) OF FUNDING	G (\$)		Componen				Future
	<u>G (\$)</u> <u>Budget</u>		Componen]	TOTAL	Phases
SOURCE(S) OF FUNDING Funding Type Fax		0	0	0	0	0	Phases
Funding Type	Budget	0					Phases
Funding Type Tax TOTAL FUNDING	152,600 152,600	0 rsonnel Non Pe	0	0		0	Phases
Funding Type Tax TOTAL FUNDING	152,600 152,600		0 rsonnel Reven	0 nues Expen	0	0	Phases
Funding Type Tax TOTAL FUNDING OPERATING BUDGET II	Budget	rsonnel Non Pe	0 rsonnel Reven	0 nues Expen	0	0	Phases
Funding Type Tax TOTAL FUNDING OPERATING BUDGET II	Budget	rsonnel Non Pe	rsonnel Reven	0 nues Expen	0 ditures/(Re	0	Phases
Funding Type Tax TOTAL FUNDING OPERATING BUDGET INDICALIFE CYCLE DETA	Budget	rsonnel Non Pe	orsonnel Reven	ount in	0 ditures/(Re \$0	0 0 evenues)	
Funding Type Tax TOTAL FUNDING OPERATING BUDGET II OCA/LIFE CYCLE DETA DCA	Budget	rsonnel Non Per \$0 \$6	orsonnel Reven	ount in	0 ditures/(Re \$0 Life Cycle	0 0 evenues)	Phases
Funding Type Tax TOTAL FUNDING OPERATING BUDGET II DCA/LIFE CYCLE DETA DCA	Budget	rsonnel Non Per \$0 \$6	orsonnel Reven	ount in	0 ditures/(Re \$0	0 0 venues)	

Operations - Fleet

MARKHAM	2023 PROJ	ECT FUND.	ING REQUI	EST FORI	M Numl	ber:	23228
Project Name: Corporate	Float Crowth				Project Cost	:\$1	0,200
Corporate	e rieet Growth				N	lew Asset/I	Expansion
Commission: Community				Uset	ful Life: 7	Pre A	Approval:
Department: Operations				Category: Ai		1101	-pprover
Project Mgr: Tony Greco			Cost	Validation: In		viou	
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆			Validation: Ot			
5 🗆	6□ 7□ 8□		•			_	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved	Project: Is ITS	Consulted?		
To purchase growth related I mall tools. BUILDING MARKHAM'S		-	& Sustainable Comn		,		
PROJECT COSTS (\$)	2023	Future Phases	NOTES	•			
Cost/Quote:	10,000	1 dure 1 mases		aipment for adderage is \$9.6K.		nal staff ba	ised on growt
Internal Charges:	0	0	The 2 year ave	erage is \$9.0K.			
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	10,000	0					
HST Impact:	176	0					
Total Project Cost:	10,200	0					
OURCE(S) OF FUNDING	(\$)		Compon	ents			Future
unding Type	Budget					TOTAL	
CA	10,200	0	0	0	0	0	(
TOTAL FUNDING	10,200				=	0	
OPERATING BUDGET IN	MPACT Per			renues Ex	xpenditures/((Revenues))

	\$0	\$0	\$0	
DCA/LIFE CYCLE DETAILS				

<u>DCA</u> Name	Year	Amount A	amount in Study	<u>Life Cycle</u>
PUBLIC WORKS - Fleet	2023	10,200	570,649	Amount in Study:
TOTAL FUNDING		10,200	570,649	Amount Incl HST
		1/		Year in the study
DCA and/or Life Cycle: Explain if there	e is a change in the year ar	nd/or cost:		Year in the study
DCA and/or Life Cycle: Explain if there	e is a change in the year ar	nd/or cost:		Year in the study
DCA and/or Life Cycle: Explain if there	e is a change in the year ar	nd/or cost:		Year in the study

23229

Number:



Project Name: Corporate Fleet Refurbishing Commission: Community Services Department: Operations - Fleet Project Mgr: Tony Greco/Steve Dollmaier Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ 5 □ 6 □ 7 □ 8 □ CETAILED DESCRIPTION (SCOPE OF PROJECT): Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protectical afety requirements and to ensure life cycle requirements are met. Program helps to mitigat quipment in a state of good repair.	Useful Life: ry: Annual	Repair/Repla	ice
Department: Operations - Fleet Project Mgr: Tony Greco/Steve Dollmaier Ward(s): CW 1 2 3 4 Requirement Validation 5 6 7 8 TITS Involved Project: Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protection afety requirements and to ensure life cycle requirements are met. Program helps to mitigat		3 Pre A	
Project Mgr: Tony Greco/Steve Dollmaier Ward(s): CW 1 2 3 4 Cost Validation 5 6 7 8 ITS Involved Project: Cauipment and vehicles require periodic refurbishing, rust proofing and corrosion protection afety requirements and to ensure life cycle requirements are met. Program helps to mitigat	ry: Annual		pproval:
Ward(s): CW 1 2 3 4 Requirement Validation DETAILED DESCRIPTION (SCOPE OF PROJECT): Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protection afety requirements and to ensure life cycle requirements are met. Program helps to mitigat	J .		11
Requirement Validation 5 6 7 8 Requirement Validation Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protection afety requirements and to ensure life cycle requirements are met. Program helps to mitigat	on: Internal nee	er review	
DETAILED DESCRIPTION (SCOPE OF PROJECT): Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protection afety requirements and to ensure life cycle requirements are met. Program helps to mitigat			
Equipment and vehicles require periodic refurbishing, rust proofing and corrosion protection afety requirements and to ensure life cycle requirements are met. Program helps to mitigat			
afety requirements and to ensure life cycle requirements are met. Program helps to mitigat	Is ITS Consulte	:d? □	
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community			
PROJECT COSTS (\$) 2023 Future Phases NOTES			
Cost/Quote: 39,000 Project includes rust p			
Internal Charges: 0 0 Requirement Variation of Compliance. This is an			
External Consulting:	onsistent with L	ife Cycle Reser	ve Study
Contingency %: 0 0 update.			
Sub Total: 39,000 0			
HST Impact: 686 0			
Total Project Cost: 39,700 0			
OURCE(S) OF FUNDING (\$) Components			Future
unding Type Budget		TOTAL	<u>Phases</u>
perating Funded Life Cycle 39,700 0) (0	
TOTAL FUNDING 39,700			-
PERATING BUDGET IMPACT Personnel Non Personnel Revenues	Expenditu	res/(Revenues))
\$0 \$0 \$0		\$0	
CA/LIFE CYCLE DETAILS			
<u>DCA</u> Amount	in <u>Life</u>	<u>Cycle</u>	
Name Year Amount Study	Amou	int in Study:	39,700
		nt Incl HST	39,700
			39,700
	Year	in the study	
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:			
-			



					110	ımber:	23230
Project Name: Commonst	s Elsat Damla sam	and Fine			Project C	cost:	\$3,042,900
Project Name: Corporate	e Fleet Replacen	nent - Fire				Repair/l	Replace
Commission: Community	Services			ī	Jseful Life:		Pre Approval:
Department: Operations	- Fleet					<i>J</i> I	rie Appiovai. —
Project Mgr: Chris Neari	ing/Steve Dollmaie	r	_	Category:			
Ward(s): CW ✓ 1	2 3 4 4			Cost Validation:			
5 🗆	6□ 7□ 8□		•	ent Validation:			
ETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):	ITS Invol	ved Project: Is l	TS Consulted	1? □	
O23 Annual Fleet Replacement interval primal replacement interval ontained in this program has rogram. Total units for republic MARKHAM's	ls (ORI) which ider ave reached or surpolacement - 4 units	ntifies the most cos assed the ORI. Use (2 Vehicles, 2 App	st effective tiner Departmen	ne period for re ts were consulte	placement. A	ll vehicles	s and equipment
ROJECT COSTS (\$)	2023	Future Phases	NOTES				
	·			e varies from 5			
Cost/Quote:	2,990,309	0					vehicle reliability
Internal Charges: External Consulting:	0	0	program will be purchased with the most recent technology				technology
Contingency %: 0	0	0					ed fuel economy
contingency 70. 0	· ·	V	with minimal emissions. Project completion estimated at Q2/Q				
Sub Total:	2,000,200						
Sub Total: HST Impact:	2,990,309	0	2024 for a (built in U	apparatus units ous. USA). USD fore	due to time re ign exchange	quired to used was	build the vehicles \$1.27 USD to
HST Impact:	52,629	0	2024 for a (built in U CDN - US	apparatus units of USA). USD fore SD \$1,274,642.	due to time re ign exchange As at 12/16/2	quired to used was 1 - USD 1	build the vehicle
-			2024 for a (built in U CDN - US	apparatus units ous. USA). USD fore	due to time re ign exchange As at 12/16/2	quired to used was 1 - USD 1	build the vehicles \$1.27 USD to
HST Impact:	52,629 3,042,900	0	2024 for a (built in U CDN - US 1.2837, F	apparatus units of USA). USD fore SD \$1,274,642.	due to time re ign exchange As at 12/16/2	quired to used was 1 - USD 1	build the vehicle: \$1.27 USD to purchased at rate
HST Impact: Total Project Cost:	52,629 3,042,900	0	2024 for a (built in U CDN - US 1.2837, F	apparatus units of ISA). USD fore ISD \$1,274,642. ire apparatus bu	due to time re ign exchange As at 12/16/2	quired to used was 1 - USD 1	build the vehicle: \$1.27 USD to purchased at rate Future
HST Impact: Total Project Cost: = DURCE(S) OF FUNDING	52,629 3,042,900 G (\$)	0	2024 for a (built in UCDN - US) 1.2837, F	apparatus units of ISA). USD fore ISD \$1,274,642. ire apparatus bu	due to time re ign exchange As at 12/16/2	quired to used was 1 - USD 1	build the vehicle: \$1.27 USD to purchased at rate Future Phases
HST Impact: Total Project Cost: DURCE(S) OF FUNDING unding Type	52,629 3,042,900 G (\$) Budget	0 0	2024 for a (built in UCDN - US) 1.2837, F	apparatus units of ISA). USD fore ISB \$1,274,642. ire apparatus businesses us	due to time re ign exchange As at 12/16/2 idget updated	quired to used was 11 - USD p	build the vehicle: \$1.27 USD to purchased at rate Future Phases 900
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING	52,629 3,042,900 G (\$) Budget 3,042,900 3,042,900	0 0 Fire 74,200	2024 for a (built in UCDN - US) 1.2837, F	apparatus units of ISA). USD fore ISB \$1,274,642. ire apparatus businesses us	due to time re ign exchange As at 12/16/2 idget updated	quired to used was 11 - USD 1 TOT 3,042,5	build the vehicle: \$1.27 USD to purchased at rate Future Phases 900 900
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle	52,629 3,042,900 G (\$) Budget 3,042,900 3,042,900	74,200 Non P	2024 for a (built in UCDN - US) 1.2837, F	apparatus units of USA). USD fore SD \$1,274,642. ire apparatus buse apparatus buse 0	due to time re ign exchange As at 12/16/2 idget updated.	quired to used was 11 - USD 1 TOT 3,042,5	build the vehicle: \$1.27 USD to purchased at rate Future Phases 900 900
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING	52,629 3,042,900 G (\$) Budget 3,042,900 3,042,900 Per	0 0 Fire 74,200	2024 for a (built in UCDN - US) 1.2837, F Con Fire Apparat 2,968,700	apparatus units of ISA). USD fore ISA \$1,274,642. Ire apparatus bus apponents 0 Revenues	due to time re ign exchange As at 12/16/2 idget updated.	TO7 3,042,9 es/(Rever	build the vehicle: \$1.27 USD to purchased at rate Future Phases 900 900
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING DEFATING BUDGET IN CA/LIFE CYCLE DETAIL DCA	52,629 3,042,900 G (\$) Budget 3,042,900 3,042,900 Per	74,200 Sonnel Non P	2024 for a (built in UCDN - US) 1.2837, F Con Fire Apparate 2,968,700 Personnel \$0	apparatus units of ISA). USD fore ISA). USD fore ISA \$1,274,642. It is apparatus but apparatus but apparents O Revenues \$0 Amount in	due to time re ign exchange As at 12/16/2 idget updated.	TO7 3,042,9 28/(Rever	build the vehicle: \$1.27 USD to purchased at rate Future Phases 900 900
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING DERATING BUDGET IN CA/LIFE CYCLE DETA	52,629 3,042,900 G (\$) Budget 3,042,900 3,042,900 Per	74,200 Sonnel Non P	2024 for a (built in UCDN - US) 1.2837, F Con Fire Apparat 2,968,700	apparatus units of ISA). USD fore ISA). USD fore ISA \$1,274,642. It is apparatus but apparatus but apparents O Revenues \$0 Amount in	due to time re ign exchange As at 12/16/2 idget updated. Expenditur Life (TO7 3,042,9 28/(Rever	build the vehicle: \$1.27 USD to purchased at rate Future Phases 900 900 nues)
HST Impact: Total Project Cost: DURCE(S) OF FUNDING Inding Type Derating Funded Life Cycle TOTAL FUNDING DEFATING BUDGET IN CA/LIFE CYCLE DETAIL DCA	52,629 3,042,900 G (\$) Budget 3,042,900 3,042,900 Per	74,200 Sonnel Non P	2024 for a (built in UCDN - US) 1.2837, F Con Fire Apparate 2,968,700 Personnel \$0	apparatus units of ISA). USD fore IS	due to time re ign exchange As at 12/16/2 idget updated.	TOT 3,042,9 2s/(Rever	build the vehicle: \$1.27 USD to purchased at rate Future Phases 900 900 900 y: 3,318,700

Project	Corporate Fleet Replacement – Non Fire
2023 Capital Request	\$3,042,900
Funding Source	Life Cycle Reserve
Description of Program	2023 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 - 4 units
Project Rationale	2023 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.

2023 Corporate Fleet Replacement - Fire

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Category	Model Year	2023 Inflated Cost	Adjustment	2023 Updated Cost	Comments
9091	DEPUTY CHIEF SUV - 4 x 4			FIRE-1- Fire	2014	45,255	(45,255)	0	Deferred from 2020 to 2024
9092	FIRE CHIEF SUV - 4 x 4			FIRE-1- Fire	2014	45,255	(45,255)	0	Deferred from 2020 to 2024
9093	DEPUTY CHIEF SUV - 4 x 4			FIRE-1- Fire	2013	45,255	(45,255)	0	Deferred from 2020 to 2024
9400	FIRE EXTINGUISHER TRAILER			FIRE-1- Fire	2008	8,690		8,690	Deferred from 2020 to 2023
									For scope change
9401	FIRE SAFETY HOUSE TRAILER			FIRE-1- Fire	2008	64,195		64,195	Deferred from 2020 to 2023
									For scope change
9410	COMPACT CAR			FIRE-1- Fire	2014	24,402	(24,402)	0	Deferred from 2022 to 2024
9411	COMPACT CAR			FIRE-1- Fire	2014	24,402	(24,402)	0	Deferred from 2022 to 2024
9412	COMPACT CAR			FIRE-1- Fire	2014	24,402	(24,402)	0	Deferred from 2022 to 2024
9414	COMPACT CAR			FIRE-1- Fire	2014	24,402	(24,402)	0	Deferred from 2022 to 2024
9803	FIRE MECHANICAL SERVICE FULL SIZE CARGO			FIRE-1- Fire	2014	37,654	(37,654)	0	Deferred from 2022 to 2024
	VAN								
9916	105' SMEAL AERIAL SPARTAN GLADIATOR			FIRE-1- Fire Apparatus	2013	1,952,491		1,952,491	US\$1,444,500 (from Safetek)
9981	PUMPER RESCUE SG09 POWER			FIRE-1- Fire Apparatus	2015	964,933		964,933	\$689,736 USD (Safetek)
					Total Pre-Tax	3,261,336	(271,027)	2,990,309	
					HST impact	57,400		52,629	
					Total Project Cost	3,318,735		3,042,937	
					Rounded Off	3,318,700		3,042,900	
					Project Cost				

ORIGINAL PROJECT COST

No. of	Category	Pre-Tax	HST Impact	Project Cost
Units				
10	Fire - Licensed	343,912	6,053	349,965
2	Fire Apparatus	2,917,424	51,347	2,968,771
				-
		3,261,336	57,400	3,318,736
			Rounded	
			Off -	
			Project	
12			Cost	3,318,700

UPDATED PROJECT COST

No. of Units	Category	Pre-Tax	HST Impact	Project Cost
2	Fire - Licensed	72,885	1,283	74,168
2	Fire Apparatus	2,917,424	51,347	2,968,771
				-
		2,990,309	52,629	3,042,938
4			Rounded Off - Project Cost	3,042,900

Number:



	Project News C	EL 4D L	4 T D	e •	3.4		Project (Cost:	\$163	3,800
Department: Operations - Flect			nent - Ice Re	esurfaci	ng Mac	hine		Repair	/Replac	ee
Department: Operations Fleet Project Mgr: Tony Greco/Steve Dollmaier Varid(s): CW 1 2 3 4 5 6 7 8 5 7 8 5 6 7 8 5 8 8 8 8 8 8 8 8						Į	Jseful Life:	10	Pre Ar	proval:
Ward(s): CW 10 2 3 4	=					Category:	Annual		r	1
Requirement Validation: Condition assessment Solidaria Solida					C	• •		estimate		
DETAILED DESCRIPTION (SCOPE OF PROJECT): Part of the 2023 Annual Fleet Replacement Program based on the Council adopted Corporate Fleet Policy Guidelines and condition assessment. Life cycle costing targets Optimal Replacement Intervals (ORI) which identifies the most cost effective time period for replacement. All equipment contained in this program have reached or surpassed the ORI. User Departments were consulted with respect to the units in this program. Unit for replacement - 1 ice resurfacing machine at Milliken Mills Community Centre. BUILDING MARKHAM'S FUTURE TOGETHER: Exceptional Services by Exceptional People PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 160,945 0 0 Requirement validation - wehicle reliability and down time, and operating costs. Pending condition assessment. Replacement model and make may change depending on availability. This program and funding will be requested each year. Unit specified in this replacement. Program will be purchase providing maximized fuel economy with minimal emissions. Amount requested is higher than Life Cycle Reserve Study update due to higher cost of EV replacement. SOURCE(S) OF FUNDING (\$) Components Finding Type Budget Formula Replacement Program land and an analysis of the program and funding will be requested each year. Unit specified in this replacement. Program will be purchase providing maximized fuel economy with minimal emissions. Amount requested is higher than Life Cycle Reserve Study update due to higher cost of EV replacement. SOURCE(S) OF FUNDING (\$) Components Finding Type Budget Personnel Non Personnel Revenues Expenditures/(Revenues) Phases Operating Funded Life Cycle 163,800 S S S S S S S S S				R						
PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 160,945 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					-		-			
assessment. Life cycle costing targets Optimal Replacement Intervals (ORI) which identifies the most cost effective time period for replacement. All equipment contained in this program have reached or surpassed the ORI. User Departments were consulted with respect to the units in this program. Unit for replacement - 1 for resurfacing machine at Mfilliken Mills Community Centre. BUILDING MARKHAM'S FUTURE TOGETHER:		,								11.1
Cost/Quote: 160,945	assessment. Life cycle costin replacement. All equipment respect to the units in this pr	ng targets Optimal contained in this program. Unit for re	Replacement I rogram have replacement - 1	ntervals (eached or ice resur	ORI) who surpasse facing ma	nich identifies the ed the ORI. Use achine at Millik	ne most cost er Departmen ten Mills Cor	effective ts were c	time pe onsulte	riod for
Cost/Quote: 160,945 0 0 Internal Charges: 0 0 0 0 External Consulting: 0 0 0 External Consulting: 0 0 0 Contingency %: 0 0 0 0 0 HST Impact: 2,833 0 0 HST Impact: 2,833 0 0 Total Project Cost: 163,800 0 0 0 Courage Funding Type Budget 163,800 0 0 0 0 0 0 0 0 0 0 0 0 0 TOTAL FUNDING 163,800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROJECT COSTS (\$)	2023	Futura Pha	coc I	NOTES					
Internal Charges: 0 0 0 0 and make many change depending on availability. This program and funding will be required deach year. Unit specified in this replacement program will be purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchase providing maximized fuel conomy with minimal emissions. Amount requested is higher than Life Cycle Reserve Study update due to higher cost of EV replacement. SOURCE(S) OF FUNDING (\$				— C						
External Consulting: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
Contingency %: 0 0 0 0 replacement program will be purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased with the most recent technology available at time of purchased providing maximized fuel economy with minimal emissions. Amount requested is higher than Life Cycle Reserve Study updated use to higher cost of EV replacement. **Puture** Phases** **Puture** Phases	-	_		a a	nd make	may change de	pending on a	vailabilit	y. This	program and
Sub Total: 160,945 2,833 0 163,800 0	=	-		_ It						
HST Impact: 2,833 0 0	Sub Total:	160.945								
Total Project Cost: 163,800	=			e						
Funding Type Budget TOTAL Plases	_ =	163,800					update due	to nigner	cost of	EV
Funding Type	SOURCE(S) OF FUNDING	<u>G (\$)</u>			Com	ponents				
TOTAL FUNDING 163,800 Personnel Non Personnel \$\sqrt{\text{Revenues}}\$ \ \sqrt{\text{Expenditures/(Revenues)}}\$ DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study: 109,300 Amount Incl HST 163,800 Year in the study 2023 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Funding Type	Budget						<u>TC</u>	TAL	
OPERATING BUDGET IMPACT \$0 \$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 109,300 Amount Incl HST 163,800 Year in the study 2023 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Operating Funded Life Cycle	163,800	0)	0	0	()	0	0
SO	TOTAL FUNDING	163,800							0	0
\$0 \$0 \$0 \$0 DCA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: 109,300 Amount Incl HST 163,800 Year in the study 2023 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:		Per Per	rsonnel No	on Persoi	nnel	Revenues	Expenditu	res/(Reve	enues)	
DCA Name Year Amount in Study Life Cycle Amount in Study: 109,300 Amount Incl HST 163,800 Year in the study 2023	OPERATING BUDGET I	MPACT	\$0	\$0		\$0	•	\$0	,	
Name Year Amount Study Amount in Study: Amount in Study: Amount Incl HST 163,800 Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	DCA/LIFE CYCLE DETA	<u>ILS</u>								
Name Year Amount Study Amount in Study: 109,300 Amount Incl HST 163,800 Year in the study 2023 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	<u>DCA</u>					Amount in	Life	Cvcle		
Amount Incl HST 163,800 Year in the study 2023 DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:	Name			Year	Amoun				1	100 200
Year in the study 2023 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:										
							rear	in the stu	.ay	2023
Increase price due to replacment being an EV.	DCA and/or Life Cycle	Explain if there is	a change in th	ne year ar	nd/or cos	t:				
	Increase price due to rep	placment being an l	EV.							



Ward(s):

2023 PROJECT FUNDING REQUEST FORM

Project Name: Corporate Fleet Replacement - Non-Fire

Commission: Community Services

Department: Operations - Fleet
Project Mgr: Steve Dollmaier/Tony Greco

Cost Validation: Multiple(specify)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW ✓ 1 □ 2 □ 3 □ 4 □

2023 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 - 32 units

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	1,928,263	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	1,928,263	0
HST Impact:	33,937	0
Total Project Cost:	1,962,200	0

NOTES

Useful life varies - 4 to 12 years based on units types. Operations-Non Fleet (\$56k) includes cord trimmers, chainsaws, blowers, etc. Cost Validation- Most recent purchase of similar unit type; Requirement validation - Condition assessment, vehicle reliability & down time, & operating costs. Units specified in this program will be purchased with the most recent technology available at time of purchase providing maximized fuel economy with minimal emissions. Pre Approval required for 20 units \$2,407,000.

Requirement Validation: Other(specify in Notes)

ITS Involved Project: Is ITS Consulted?

Number:

SOURCE(S) OF FUNDING	(\$)		Compo	nents			E4
Funding Type	<u>Budget</u>	<u>Licensed (5)</u>	Non Licensed (27)	Non Fleet		TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	1,962,200	536,700	1,368,800	56,700	0	1,962,200	0
TOTAL FUNDING	1,962,200					1,962,200	

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

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	Life Cycle	
Name	Year	Amount	Study	Amount in Study:	3,343,300
				Amount Incl HST	1,962,200
				Year in the study	2023

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

32 units out of 52 units. 20 units were submitted for pre approval as part of a separate Capital Project request. Budget request increased by an additional \$450,300 based on analysis of actual pricing from 2022 tenders.

Project	Corporate Fleet Replacement – Non Fire
2023 Capital Request	\$1,962,200
Funding Source	Life Cycle Reserve
Description of Program	2023 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 - 20 units
Project Rationale	2023 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.

2023 Corporate Fleet Replacement - Non-Fire

Asset ID	Inventory Description	Mileage (Km)	Usage (Hours)	Facility	Category	Model Year	2023 Inflated Cost	Adjustment	2023 Updated Cost	Comments
1268	COMPACT VAN FWD	81,918		OPERATIONS-Licensed	Licensed	2014	43,501		43,501	Deferred from 2022 to 2023 Based on 238-Q-20 second lowest bid; Vehicle will be renumbered
1269	COMPACT VAN FWD	85,360		OPERATIONS-Licensed	Licensed	2014	43,501		43,501	Deferred from 2022 to 2023; conversion to Compact SUV PHEV. Based 244-Q- 20
1432	COMPACT TRACTOR 4X4		3,837	SIDEWALK-Non Licensed	Non Licensed	2015	57,101		57,101	
	COMPACT TRACTOR 4X4			SIDEWALK-Non Licensed	Non Licensed	2015	57,101		57,101	
1436	LOADER BACKHOE		3,665	OPERATIONS-Non Licensed	Non Licensed	2016		147,417	147,417	Accelerate from 2024 to 2023
1929	HOT MIX TRASPORTER			OPERATIONS-Licensed	Licensed	2015		30,274	30,274	Accelerate from 2025 to 2023
1969	20 TON TANDEM TRAILER		n/a	OPERATIONS-Licensed	Licensed	2003	27,073		27,073	Deferred from 2020 to 2023
1970	PORTABLE AIR COMPRESSOR 185CFM		171	OPERATIONS-Non Licensed	Non Licensed	2003	33,842		33,842	Deferred from 2020 to 2023
	TANDEM TRAILER C/W REAR RAMPS		n/a	OPERATIONS-Licensed	Licensed	2008		9,321	9,321	Accelerate from 2025 to 2023
3434	TRACTOR 4X4 74 PTO HP C/W CAB		558	OPERATIONS-Non Licensed	Non Licensed	2011	60,805		60,805	2017 add Snow Pusher implement
	TRACTOR 4X4 81 HP C/W LOADER		2,856	OPERATIONS-Non Licensed	Non Licensed	2008	60,789		60,789	Deferred from 2020 to 2023
3469	ROTARY MOWER 16' CUT 4WD		2,189	OPERATIONS / PARKS-Non Licensed	Non Licensed	2013	122,570		122,570	
3470	ROTARY MOWER 16' CUT 4WD		4,800	OPERATIONS / PARKS-Non Licensed	Non Licensed	2013	77,943		77,943	
3491	ROTARY MOWER 16' CUT 4WD		4,411	OPERATIONS / PARKS-Non Licensed	Non Licensed	2013	122,570		122,570	
3492	ROTARY MOWER 16' CUT 4WD			OPERATIONS / PARKS-Non Licensed	Non Licensed	2014		122,570	122,570	Accelerate from 2024 to 2023
3913	BRUSH CHIPPER 18"			OPERATIONS-Non Licensed	Non Licensed	2013		59,070	59.070	Accelerate from 2025 to 2023
	TOP DRESSER HYDAULIC DRIVE			OPERATIONS-Non Licensed	Non Licensed	2008	31,252	33,513	31,252	
4121	WALKBEHIND MOWER 48" HYDROSTATIC ELEC START		n/a	OPERATIONS / PARKS-Non Licensed	Non Licensed	2009	9,960		9,960	Deferred from 2019 to 2023
4126	WALKBEHIND MOWER 48" HYDROSTATIC ELEC START		n/a	OPERATIONS / PARKS-Non Licensed	Non Licensed	2009	9,960		9,960	Deferred from 2019 to 2023
4128	WALKBEHIND MOWER 48" HYDROSTATIC ELEC START			OPERATIONS / PARKS-Non Licensed	Non Licensed	2007	9,960		9,960	Deferred from 2018 to 2023
4194	DIAMOND GROOMER			OPERATIONS / PARKS-Non Licensed	Non Licensed	2013		8,500	8,500	Previously classified as Non Fleet < \$5k; Cost updated - new classification is non- licensed
4195	ROTARY MOWER 11' CUT 4WD		n/a	OPERATIONS-Non Licensed	Non Licensed	2017		77,943	77,943	Accelerate from 2025 to 2023
4216	WALKBEHIND MOWER 48" HYDROSTATIC ELEC START		n/a	OPERATIONS / PARKS-Non Licensed	Non Licensed	2009	9,960		9,960	Deferred from 2019 to 2023
4249	DIAMOND MASTER			OPERATIONS / PARKS-Non Licensed	Non Licensed	2010		8,500	8,500	Previously classified as Non Fleet < \$5k; Cost updated - new classification is non- licensed
4302	OVER SEEDER 3 PT HITCH		n/a	OPERATIONS / PARKS-Non Licensed	Non Licensed	2003	22,112		22,112	
4310	DIAMOND GROOMER			OPERATIONS / PARKS-Non Licensed	Non Licensed	2007		8,500	8,500	Previously classified as Non Fleet < \$5k; Cost updated - new classification is non- licensed
4325	ROTARY MOWER 11' CUT 4WD		2,092	OPERATIONS / PARKS-Non Licensed	Non Licensed	2015	77,943		77,943	
4381	WALKBEHIND MOWER 48" HYDROSTATIC ELEC START		n/a	OPERATIONS / PARKS-Non Licensed	Non Licensed	2009	9,960		9,960	Deferred from 2019 to 2023
4387	TURF TILLER			OPERATIONS / PARKS-Non Licensed	Non Licensed	2000	35,429		35,429	Deferred from 2020 to 2023; previously approved Project 20223 - resubmit in 2022, based on 2020 cost
	DIAMOND GROOMER			OPERATIONS / PARKS-Non Licensed	Non Licensed	2007		8,500	8,500	Previously classified as Non Fleet < \$5k; Cost updated - new classification is non- licensed
	ZERO TURN 60" SIDE DISCHARGE DIESEL		837	OPERATIONS-Non Licensed	Non Licensed	2016		20,156	20,156	Accelerate from 2024 to 2023
	ARTIFICIAL TURF GROOMER			OPERATIONS / PARKS-Non Licensed	Non Licensed	2012		6,000	6,000	Asset ID to be assigned; Unit came from the construction artificial turf at St. Roberts
All	Operation Non Fleet < \$5,000			OPERATIONS- Operation Non Fleet	Operation Non Fleet <		55,713		55,713	
	or Misc			< \$5,000 or Misc	\$5,000 or Misc					

ORIGINAL PROJECT COST

No. of				
Units	Category	Pre-Tax	HST Impact	Project Cost
28	Licensed	2,365,722	41,637	2,407,359
23	Non Licensed	1,089,615	19,177	1,108,792
	Operations Non-Fleet <\$5,000			
	or Misc	55,713	981	56,694
		3,511,050	61,794	3,572,844
	1		Rounded Off - Project	
51			Cost	3,572,800

UPDATED PROJECT COST

No. of Units	Category	Pre-Tax	HST Impact	Project Cost
5	Licensed	153,670	2,705	156,375
27	Non Licensed	1,276,413	22,465	1,298,878
	Operations Non-			
	Fleet <\$5,000 or			
	Misc	55,713	981	56,69
		1,485,796	26,150	1,511,94
			Rounded Off -	
32			Project Cost	1.511.90

ADDITIONAL
BUDGET BASED ON
2022 ACTUAL
PRICING 450,300

TOTAL PROJECT REQUEST \$

1,962,200



(M ARKHAM	2023 I ROJ	ECI PUND.	INO KL	QUESTIC) ICIVI	Number:	23	3233
Project Name: New Flee	et - Community P	Parks			Project	Cost:	\$199	,400
-		ai Ks				New A	Asset/Ex	pansion
Commission: Communit	•				Useful Life:	8	Pre Ap	proval:
Department: Operation				Category	: Minor			_
Project Mgr: Steve Dol	-			Cost Validation		cify in No	tes)	
	2 3 4		Require	ment Validation		•		
	2 6□ 7 2 8□		-	olved Project: Is				
DETAILED DESCRIPTI	`						(2) 5	011751 1
Purchase and acquisition of Kubota Zero Turn mowers, RTV with Trailer (current s	one(1) pwer sandtra	ap rake (new speci	ification), or	ne(1) field marki	ng unit (cur			
BUILDING MARKHAM	I'S FUTURE TOG	ETHER: Excep	otional Servic	es by Exceptional	People			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTE	S Turns Mowers	(2) \$75 200	60" 7ana	Tum Ma	2222000 (2)
Cost/Quote:	195,924	0		, Sand Trap Rak				
Internal Charges:	0	0		Field Line Paint				
External Consulting:	0	0		Boxgrove and C nity Park has a n				
Contingency %: 0	0	0		d staff on site re				
Sub Total:	195,924	0		and several sur				
HST Impact:	3,448	0		are in substitution				ıncrease
Total Project Cost:	199,400	0		.,	8	,		
OURCE(S) OF FUNDIN	<u>G (\$)</u>		Co	mponents				E-4
Funding Type	Budget					<u>T(</u>	<u>OTAL</u>	Future Phases
OCA	199,400	0	0	0		0	0	(
TOTAL FUNDING	199,400						0	
OPERATING BUDGET	IMPACT Per	rsonnel Non P	ersonnel	Revenues	Expendit	ures/(Rev	enues)	
OI ERATING BUDGET	IWI ACT	\$0 \$26	6,339	\$0	9	826,339		
OCA/LIFE CYCLE DETA	<u>AILS</u>							
<u>DCA</u>				Amount in	Life	e Cycle		
Name		Ye	ear Amo	ınt Study	— Amo	ount in Stu	dy:	
					Amo	unt Incl H	ST	
						in the stu		
P.G. 11 712 7 7	F 1		4.					
DCA and/or Life Cycle	e: Explain if there is	a change in the ye	ear and/or co	ost:				



2023 PROJECT FUNDING REQUEST FORM

TANA TANA TANA	M I		110	illibel.	20201	
Project Name: No	ew Fleet - Parks		Project C	ost:	\$226,900	
Commission: Co Department: Or Project Mgr: Ta	ommunity Services	Category: Cost Validation: Requirement Validation:	Recent awar	8 ssessmen	Asset/Expansion Pre Approval:	
DETAILED DESC	CRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is IT	18 Consulted	1? 🗀		
Supply & delivery of	of (1) One Ton Truck with Dump Body, (2) Tar	dem Dump Trailers and (1)	Chipper.			
BUILDING MAR	KHAM'S FUTURE TOGETHER: Safe &	Sustainable Community				

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	222,994	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	222,994	0
HST Impact:	3,925	0
Total Project Cost:	226,900	0
<u>-</u>		

NOTES

One Ton - Truck with Dump Body – Due to growth. This is \$60k less than a dedicated garbage truck and more versatile fopr year round use. Tandem Axle Dump Trailer (2) – For mulch delivery in parks, clean-ups, streetscape maintenance, additional garbage collection at peak times. Chipper - Additional chipper as back-up for existing, extra unit for storm response and use by parks staff for trail maintenance, parks pruning. Rental options are limited.

SOURCE(S) OF FUNDING (\$)		Components							
Funding Type	Budget	One Ton Truck	2 Trailers	<u>Chipper</u>		TOTAL	<u>Future</u> <u>Phases</u>		
DCA	226,900	127,200	23,400	76,300	0	226,900	0		
TOTAL FUNDING	226,900				=	226,900			

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXECUTION DEDGET INVITATELY	\$0	\$42,459	\$0	\$42,459	

DCA Name	Year	Amount A	amount in Study	<u>Life Cycle</u>
PUBLIC WORKS - Fleet	2023	226,900	570,649	Amount in Study:
TOTAL FUNDING		226,900	570,649	Amount Incl HST
		-		X7 ' .1 . 1
				Year in the study
DCA and/or Life Cycle: Explain if there	is a change in the year an	nd/or cost:		Year in the study
DCA and/or Life Cycle: Explain if there	is a change in the year an	nd/or cost:		Year in the study
DCA and/or Life Cycle: Explain if there	is a change in the year an	nd/or cost:		Year in the study



2023 PROJECT FUNDING REQUEST FORM

(TIVIIIIIIIIIII			
Project Name: Name Elect. Decreed:	Projec	t Cost:	\$130,700
Project Name: New Fleet - Recreation		Ne	w Asset/Expansion
Commission: Community Services	Useful Life	: 8	Pre Approval:
Department: Operations - Fleet	Oseiui Liie	. 0	rie Appiovai.
Project Mgr: Jason Tsien/Tony Greco	Category: Annual		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □	Cost Validation: Recent as	wards	
	Requirement Validation: Condition	assessi	ment
$5 \square \hspace{0.1cm} 6 \square \hspace{0.1cm} 7 \square \hspace{0.1cm} 8 \square$	-		
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is ITS Consul	ted? □	
Based on operational requirements, Recreation Services is ma	aking the following requests:		
1. One 1/2 ton pickup to support daily operational requireme	0 1		
2. One 3/4 ton pickup to support daily operational requireme		ces encl	osed trailer.
BUILDING MARKHAM'S FUTURE TOGETHER: S	afe & Sustainable Community		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	128,440	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	128,440	0
HST Impact:	2,261	0
Total Project Cost:	130,700	0

NOTES

Recreation Services currently has two (2) pickup trucks that support daily operational requirements for 22 facilities across the City. The pickups are used to safely move fuel for facility equipment (IE: Ice Edgers, Kabotas, Emergency Generators, etc.), to move tools and materials needed to make facility repairs, and used by staff to travel between facilities to conduct health & safety checks. The existing two vehicles do not meet operational requirements. This request seeks two additional vehicles, so that each of the 4 geographical areas can have dedicated pickup to support operational requirements.

SOURCE(S) OF FUNDING	G (\$)		Compone	ents			Futumo
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
DCA	130,700	0	0	0	0	0	0
TOTAL FUNDING	130,700				_	0	0

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI DAMINING DODGET IN THE	\$0	\$33,579	\$0	\$33,579	

DCA Name	Year	Amount	amount in Study	<u>Life Cycle</u>
PUBLIC WORKS - Fleet	2023	130,700	570,649	Amount in Study:
TOTAL FUNDING		130,700	570,649	Amount Incl HST
				Year in the study
DCA and/or Life Cycle: Explain if there	is a change in the year ar	nd/or cost:		
DCA and/or Life Cycle: Explain if there Additional budget request of \$20,800 ba			ved for same mo	
			ved for same me	



MARKHAM	2023 PROJ	IECT I	FUNDI	NG RE	QUEST FO	PRM N	umber	: 2.	3236
Project Name: New Fleet	- Utility I ocate	ac (Rill 0	3 AMPe)		Project (Cost:	\$101	1,400
	<u> </u>	cs (DIII)	J AMII S	,			New	Asset/Ex	pansion
Commission: Community	Services				τ	Jseful Life:	8	Pre Ar	proval:
Department: Operations					Category:				F
Project Mgr: Steven Doll	amier				Cost Validation:		rde		
Ward(s): $CW \checkmark 1$	2 3 4 4				nent Validation:	-		onaa	
5 🗆	6□ 7□ 8□			•				ance	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT	Γ):	ITS Invo	lved Project: Is l	TS Consulte	d? □		
BUILDING MARKHAM'S	S FUTURE TOG	ETHER:	Except	ional Service	es by Exceptional l	People			
PROJECT COSTS (\$)	<u>2023</u>	<u>Future</u>	Phases	NOTES	nent for 2 new si	nell niekune	and 2 n	av lagat	dataatars
Cost/Quote:	99,600		0		staff as the curre				
Internal Charges:	0		0	due to an	nended legislatio	on (Bill 93) a	nd stree	tlight and	d traffic
External Consulting:	0		0		vill now be done or laptop (\$2,000				
Contingency %: 0	0		0		,800 per vehicle		pro tu	1) 4114 111	
Sub Total:	99,600		0						
HST Impact:	1,753		0						
Total Project Cost:	101,400		0						
OURCE(S) OF FUNDING				Coi	nponents				Future
Funding Type	Budget		<u>Vehicles</u>	Locate Detec	<u>tors</u>		Ţ	OTAL	<u>Phases</u>
OCA	101,400	89	9,233	12,167	0	() 10	01,400	
TOTAL FUNDING	101,400						1	01,400	
OPERATING BUDGET IN	MPACT Pe	rsonnel	Non Pe	ersonnel	Revenues	Expenditu	res/(Re	venues)	
	·	\$0	\$18	,800	\$0	\$1	8,800		
DCA/LIFE CYCLE DETA	<u>LS</u>								
DCA							~ -		

<u>D</u>(

<u>DCA</u> Name	Year	Amount	Amount in Study	<u>Life Cycle</u>
PUBLIC WORKS - Fleet	2023	101,400	570,649	Amount in Study:
TOTAL ELINDING		101,400	570,649	Amount Incl HST
TOTAL FUNDING		101,400	370,049	
	s a changa in the year ar		370,049	Year in the study
DCA and/or Life Cycle: Explain if there i	s a change in the year ar		370,049	Year in the study
	s a change in the year ar		370,049	Year in the study

Operations - Utility Inspection

Number:



D : W G	· · · · · · · · · · · · · · · · · · ·			Project	t Cost:	\$27 4	1,7 00
Project Name: German N	Aills Meadow E	nvironmental M	lonitoring Progra	<u>m</u>	Studi	es/Pilot I	Programs
Commission: Community	Services			Useful Life:	: 0	Pre Δr	proval:
Department: Operations	- Utility Inspection	& Survey	Co		. 0	тте др	provar. —
Project Mgr: Negar Mah	moudi			tegory: Major			
Ward(s): CW ☐ 1 ✓	2□ 3□ 4□			idation: Recent av			
5 🗆	6□ 7□ 8□		Requirement Val	idation: Legislativ	e complia	ince	
DETAILED DESCRIPTIO		ROJECT):	ITS Involved Pro	ject: Is ITS Consul	ted? 🗆		
Hire a consultant for the man monitoring systems to ensure hire a consultant to monitor f compliance levels and Germa BUILDING MARKHAM'S	e that appropriate p for 2 years (2024-2 an Mills Creek is n	protection is provided to the control of the contro	led to abutting proper thane gas concentrati	rties and German Nons are below MO	Iills Creel	k. This r	equest is to
PROJECT COSTS (\$)	2023	Future Phases	NOTES				
Cost/Quote:	0	0		quired every 3 year 1 was submitted or			ount is only
Internal Charges:	0	0	ioi 2 yours. Tour	1 was sasmitted of	i a separai	101111.	
External Consulting:	269,995	0					
Contingency %: 0	0	0					
Sub Total:	269,995	0					
HST Impact:	4,752						
Total Project Cost:	274,700	0					
=							
SOURCE(S) OF FUNDING	(\$)		Component	s			Future
Funding Type	Budget				<u>T</u>	<u>OTAL</u>	Phases
Operating Funded Life Cycle	274,700	0	0	0	0	0	
TOTAL FUNDING	274,700				-	0	
10111210112110	274,700						
OPERATING BUDGET IN	ADACT Per	rsonnel Non Po	ersonnel Revenu	ues Expendit	ures/(Rev	venues)	
OPERATING BUDGET IN	<u>MPACI</u>	\$0	\$0 \$0		\$0		
OCA/LIFE CYCLE DETAI	<u>ILS</u>						
<u>DCA</u>			Δma	ount in <u>Lif</u>	e Cycle		
Name		Ye		tudv	-		
					ount in Stu	-	357,600
				Amo	ount Incl F	HST	274,700
				Yea	r in the st	udy	2023
DCA and/or Life Cycle:	Explain if there is	a change in the ve	ar and/or cost:				
Dea and of the cycle.	Explain if there is	a change in the ye	ar and/or cost.				



<u>Màrkham</u>						Number	2.	3238
Project Name: Survey Me	onument Penlo	coment				Project Cost:	\$56,	,100
		cement				Repa	ir/Replac	e
Commission: Community					1	Useful Life: 60	Pre Ap	proval:
Department: Operations - Project Mgr: Ben Kihara		1 & Survey			Category:	Annual	-	-
	2 🗆 3 🗆 4 🗆			Cost	Validation	Recent awards		
.,	6 7 8		R	equirement	Validation:	Condition assessme	ent	
DETAILED DESCRIPTIO		ROJECT).	IT	S Involved	Project: Is	ITS Consulted?		
Program to replace damaged of good repair. A well develoand also reduce layout time. BUILDING MARKHAM'S	oped survey contro	ol network wi	ll help to a		fficient engi			
				OTES				
PROJECT COSTS (\$)	<u>2023</u>	<u>Future Ph</u>	ases T	he survey n		placement is an annu		
Cost/Quote:	55,118		m			te of good repair. Tot 2,645. Addition thro		
Internal Charges: External Consulting:	0		as	sumption p	rocess appro	ox. 35/year. Replacer	nent plan	-Approx.
Contingency %: 0	0		ho			rg. \$1787/unit) and 2 re consistent with rec		
Sub Total:	55,118			flation.	Omi costs a	re consistent with rec	eni awan	a prus
HST Impact:	970		0					
Total Project Cost:	56,100		0					
OURCE(S) OF FUNDING	r (\$)			Compo	nents			E4
unding Type	Budget					T	OTAL	Future Phases
perating Funded Life Cycle	56,100		0	0	0	0	0	
TOTAL FUNDING	56,100						0	
	Pe	rsonnel N	Ion Person	nel Re	venues	Expenditures/(Rev	venues)	
<u>OPERATING BUDGET IN</u>	<u>MPACT</u>	\$0	\$0		\$0	\$0		
	ILS							
CA/LIFE CYCLE DETAI					Amount in	Life Cycle		
<u>DCA</u>			T 7					41.600
			Year	Amount	Study	— Amount in St	udy:	41,600
<u>DCA</u>			Year	Amount	Study	Amount in StuAmount Incl I	• =	56,100
<u>DCA</u>			Year	Amount	Study		HST	
Name					Study	Amount Incl I	HST	56,100
<u>DCA</u>	Explain if there is		the year an	d/or cost:	·	Amount Incl I Year in the st	HST	56,100

Environmental Services -Infrastructure



(IVIARKHAM		Number:	23239
Project Name: MNRF Monitoring for Capital Projects a	t Water Crossings	Project Cost:	\$21,400
Commission: Community Services Department: ES - Infrastructure Project Mgr: Hossein Sharif Ward(s): CW 1 2 3 4 5 6 7 8 DETAILED DESCRIPTION (SCOPE OF PROJECT):		eful Life: 0 Minor Recent awards Legislative complian	Pre Approval:
Hire a Consultant to prepare reports to the Ministry of Natural Re required under Section 17, item 5e of the Endangered Species Ac	• • • • • • • • • • • • • • • • • • • •	•	
PROJECT COSTS (\$) 2023 Future Phases	NOTES This is an annual program	It is a requirement to	submit the

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	21,000	0
Contingency %: 0	0	0
Sub Total:	21,000	0
HST Impact:	370	0
Total Project Cost:	21,400	0

This is an annual program. It is a requirement to submit the following to MNRF:

- (a) Monitoring Reports every year for 5 years after the completion of capital works at water crossings; and
- (b) Mitigation Plan Reports for some structures as determined by MNRF.
- 3 year average is not applicable as requirement varies each year. Unit cost is consistent with recent award plus inflation. Amount requested is consistent with 2022 Life Cycle Reserve Study Update.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compone	ents			Futuro
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	21,400	0	0	0	0	0	0
TOTAL FUNDING	21,400				<u></u>	0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXECUTION DEDGET INVITATELY	\$0	\$0	\$0	\$0	

<u>DCA</u>	**	Amount in		
Name	Year Amount	Study	Amount in Study:	16,900
			Amount Incl HST	16,900
			Year in the study	2023
Cost has been increased based or	if there is a change in the year and/or cost: current market rates.			



INIAKKE	1AM				Nı	ımber:	23240
Project Name:	Storm Culv	vert Rehabilit	ation (2 Structures) - Construction	Project (-	\$2,773,400
Project Mgr: Ward(s):	ES - Infrastru Hossein Shar CW 1 1 5 1 ESCRIPTION	icture if 2		Category: Cost Validation: Requirement Validation: ITS Involved Project: Is I' SC04 (3.4m x 1.9m x 99m	Recent awa Condition a	o rds ssessmen d?	
BUILDING MA	ARKHAM'S	FUTURE TOO 2023 2,675,400		Sustainable Community NOTES This project includes reha (SC04 and SC05). Amour	ibilitation of		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	2,675,400	0
Internal Charges:	0	0
External Consulting:	50,000	0
Contingency %: 0	0	0
Sub Total:	2,725,400	0
HST Impact:	47,967	0
Total Project Cost:	2,773,400	0

Cycle Reserve Study update. This request is for rehabilitation only. Design budget was requested in 2022.

SOURCE(S) OF FUNDING	<u>G (\$)</u>	Components					
Funding Type	<u>Budget</u>	Construction	CA			TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	2,773,400	2,722,520	50,880	0	0	2,773,400	0
TOTAL FUNDING	2,773,400					2,773,400	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXECUTION DEDGET INVITATELY	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in			
Name	Year Amount	Study	Amount in Study:	2,773,400
			Amount Incl HST	2,773,400
			Year in the study	2023
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:			
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:			
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:			
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:			



(M ARKHAM	2023 I NOJ	ECI FUND	ING REQUEST FO	Number:	23241
Project Name: Streetligh	ts Missellanoo	us Doguests		Project Cost:	\$101,900
		us Requests		New A	Asset/Expansion
Commission: Community			J	Jseful Life: 60	Pre Approval:
Department: ES - Infrast			Category:		rr
Project Mgr: Michael Ma		·	Cost Validation:		
	2 3 4		Requirement Validation:	-	tes)
	6□ 7□ 8□		ITS Involved Project: Is l		
DETAILED DESCRIPTIO			<u>, </u>		
Based on photometric analysthe City will install new streed depending on road type and	etlights at the locati	ions, where lightin			
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	z Sustainable Community		
PROJECT COSTS (\$)	<u>2023</u>	<u>Future Phases</u>	NOTES This is an annual program	Streetlights requests	s from the resid
Cost/Quote:	100,100	0	are reviewed for justificat	ion and are implemen	nted to improve
Internal Charges:	0	0	lighting levels in older are Locations will be prioritized.		
External Consulting:	0	0	budget request is to instal		
Contingency %: 0	0	0	fixtures.		
Sub Total:	100,100	0	Unit cost is consistent with	th recent award plus in	nflation.
HST Impact:	1,762	0			
Total Project Cost:	101,900				
SOURCE(S) OF FUNDING	<u> </u>		Components		—— Futu
Funding Type	Budget			<u>T(</u>	OTAL Phas
Гах	101,900	0	0 0	0	0
TOTAL FUNDING	101,900				0
OPERATING BUDGET IN	MPACT Per	rsonnel Non Po	ersonnel Revenues	Expenditures/(Rev	enues)
OTEMITING DEDGET I	<u> </u>	\$0	\$0 \$0	\$0	
DCA/LIFE CYCLE DETA	<u>ILS</u>				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Ye		Amount in Stu	dv
				Amount Incl H	•
				Year in the stu	ıay
DCA and/or Life Cycle:	Explain if there is	a change in the ye	ar and/or cost:		

Year in the study



2023 PROJECT FUNDING REQUEST FORM Number:

MAKKHAM				IN	umber	2.	0242
Project Name: Churchlich	4a Dala Candi	ian Ingraatian		Project (Cost:	\$132	,200
Project Name: Streetligh	ts - Pole Condit	ion inspection			Stud	ies/Pilot I	rograms
Commission: Community	Services		1	Useful Life:	60	Pre Ap	proval:
Department: ES - Infrast			Category:		00	11011p	pro vari
Project Mgr: Michael Ma			Cost Validation:		arde		
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆		Requirement Validation:			ent	
5 🗆	6 7 8		_			iciit	
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Involved Project: Is	ITS Consulte	;d? □		
Inspection program to verify BUILDING MARKHAM'			Sustainable Community	y owned poic			
PROJECT COSTS (\$)	2023	Future Phases	NOTES		14	. 1	60
Cost/Quote:	0	0	Service life of streetlight Based on the condition in				
Internal Charges:	0	0	for replacement/rehabilit	ation.	_	-	
External Consulting:	129,900	0	Unit cost is consistent wi Inspection frequency: Ev		ard plus	inflation.	
Contingency %: 0	0	0	Amount requested is con-		:022 Li	fe Cycle R	leserve
Sub Total:	129,900	0	Study Update.				
HST Impact:	2,286	0					
Total Project Cost:	132,200						
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components				Future
Funding Type	<u>Budget</u>]	TOTAL	<u>Phases</u>
Operating Funded Life Cycle	132,200	0	0 0	(0	0	0
TOTAL FUNDING	132,200					0	0
OPERATING BUDGET II	MPACT		rsonnel Revenues 0 \$0	Expenditu	res/(Re	evenues)	
DCA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>		▼ 7 -	Amount in	<u>Life</u>	<u>Cycle</u>		
Name		Yea	ar Amount Study	— Amou	ınt in Sı	tudy:	132,200
				Amou	int Incl	HST	132,200
				Year	in the s	study	2023

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

WARKHAM 2023 PROJECT FUNDING REQUEST FORM

MARKHAM							
Project Name: Ctmostical	hta Dolog Dorlog	omont		Proj	ject Cost:	\$134	,300
Project Name: Streetlight	nts - Poies Repiac	ement			Repai	ir/Replac	e
Commission: Communit				Useful L	ife: 60	Pre An	proval:
Department: ES - Infras			C	ategory: Minor		r	F
Project Mgr: Michael M				lidation: Recen			
	2 3 4 4		Requirement Val	-		nt	
5 🗆	□ 6□ 7□ 8□		ITS Involved Pro			,11t	
DETAILED DESCRIPTION Program to replace/repair d		· · · · · · · · · · · · · · · · · · ·					
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Commun	nity			
BUILDING MARKHAM	'S FUTURE TOG	ETHER: Safe &		nity			
	2023	ETHER: Safe & Future Phases	NOTES		s current inve	ntory is 2	5 647 noles
			NOTES This is an annual Based on the age	program. City's of streetlight po			
PROJECT COSTS (\$)	2023	Future Phases	NOTES This is an annual Based on the age as part of this req	program. City's of streetlight poquest:			
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting:	2023 132,000	Future Phases 0	NOTES This is an annual Based on the age as part of this req • 25-30 pole repl	program. City's of streetlight poluest:	oles, staff esti		
PROJECT COSTS (\$) Cost/Quote: Internal Charges:	2023 132,000 0	Future Phases 0 0	NOTES This is an annual Based on the age as part of this req • □25-30 pole repl • □10-20 minor por the above quanti	program. City's of streetlight poluest: lacements ole rehabilitation ity will be update	oles, staff esti work ed depending	mates the	e following
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total:	2023 132,000 0 0 0 132,000	Future Phases 0 0 0 0 0 0	NOTES This is an annual Based on the age as part of this req • □25-30 pole repl • □10-20 minor por the above quantification of the streetlight pole continuous poles.	program. City's of streetlight poluest: lacements ole rehabilitation ity will be update ondition inspecti	oles, staff esti work ed depending ion project in	mates the	e following esults of the nit cost is
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact:	2023 132,000 0 0	Future Phases 0 0 0 0 0	NOTES This is an annual Based on the age as part of this req • □25-30 pole repl • □10-20 minor por the above quanti	program. City's of streetlight polest: lacements ole rehabilitation ity will be update ondition inspective revious award pl	oles, staff esti work ed depending ion project in lus inflation.	g on the re 2023. Us	e following esults of the nit cost is requested is
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total:	2023 132,000 0 0 0 132,000	Future Phases 0 0 0 0 0 0	NOTES This is an annual Based on the age as part of this req • □25-30 pole repl • □10-20 minor por The above quantistreetlight pole consistent with processing the processing of the processin	program. City's of streetlight polest: lacements ole rehabilitation ity will be update ondition inspective revious award pl	oles, staff esti work ed depending ion project in lus inflation.	g on the re 2023. Us	e following esults of the nit cost is requested is
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	2023 132,000 0 0 132,000 2,323 134,300	Future Phases 0 0 0 0 0 0 0 0	NOTES This is an annual Based on the age as part of this req • □25-30 pole repl • □10-20 minor por The above quantistreetlight pole consistent with processing the processing of the processin	program. City's of streetlight policiest: lacements ole rehabilitation ity will be update ondition inspective revious award pl	oles, staff esti work ed depending ion project in lus inflation.	g on the re 2023. Us	e following esults of the nit cost is requested is
Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact:	2023 132,000 0 0 132,000 2,323 134,300	Future Phases 0 0 0 0 0 0 0 0	NOTES This is an annual Based on the age as part of this req • □25-30 pole repl • □10-20 minor por The above quantistreetlight pole consistent with proconsistent with 20 poles.	program. City's of streetlight policiest: lacements ole rehabilitation ity will be update ondition inspective revious award pl	work ed depending ion project in lus inflation. Reserve Stud	g on the re 2023. Us	e following esults of the nit cost is requested is
PROJECT COSTS (\$) Cost/Quote: Internal Charges: External Consulting: Contingency %: 0 Sub Total: HST Impact: Total Project Cost:	2023 132,000 0 0 132,000 2,323 134,300 G (\$)	Future Phases 0 0 0 0 0 0 0 0	NOTES This is an annual Based on the age as part of this req • □25-30 pole repl • □10-20 minor por The above quantistreetlight pole consistent with proconsistent with 20 poles.	program. City's of streetlight policiest: lacements ole rehabilitation ity will be update ondition inspective revious award pl	work ed depending ion project in lus inflation. Reserve Stud	on the re 2023. U: Amount ry Update.	e following esults of the nit cost is requested is

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
GI EMITTING DEDGET TWITTEE	\$0	\$0	\$0	\$0	

<u>DCA</u>	Amount in		Life Cycle	
Name	Year Amoun	t Study	Amount in Study:	134,300
			Amount Incl HST	134,300
			Year in the study	2023
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost	:		
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost	:		
DCA and/or Life Cycle: Explain	if there is a change in the year and/or cost	:		

Number:



				Project C	Cost: \$27.	3,500
Project Name: Structure	s Rehabilitation	(6 Structures) - 1	Design & Const.	-	Repair/Repla	ce
Commission: Community				Useful Life:	15 Pre Aı	pproval:
Department: ES - Infrast			Catego	ory: Major	,	. 1
Project Mgr: Hossein Sh			_	ion: Recent awa	rds	
	2 3 4 4		Requirement Validati			
	6□ 7□ 8✔		ITS Involved Project:	-		
DETAILED DESCRIPTION		<u> </u>	<u>, </u>			
Design and rehabilitation of BUILDING MARKHAM'			d Sustainable Community	map for location	S.	
PROJECT COSTS (\$)	2023	Future Phases	NOTES			
Cost/Quote:	213,800	0	This project includes P027, P029, P034, C0			
Internal Charges:	0	0	2022 Life Cycle Rese			stent with
External Consulting:	55,000	0				
Contingency %: 0	0	0				
Sub Total:	268,800	0				
HST Impact:	4,731	0				
Total Project Cost:	273,500	0				
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components			
Funding Type	Budget	$\underline{Design + CA}$	Construction		TOTAL	<u>Future</u> <u>Phases</u>
Gas Tax	273,500	55,900	217,600	0 0	273,500	(
TOTAL FUNDING	273,500				273,500	
					//D	
OPERATING BUDGET I	MPACT Per	rsonnel Non Per		-	es/(Revenues)	
OCA/LIFE CYCLE DETA	п с	\$0 \$0	0 \$0		\$0	
DCA			Amount	in <u>Life</u> (Cvcle	
Name		Yea		,	_	272 500
					nt in Study:	273,500
					nt Incl HST	273,500
				Year	n the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the yea	r and/or cost:			

Number:



Project Name: The and It	Dand Darr B.	ah:11:4a4:		Project (Cost: \$1	,239,900
Project Name: Toogood 1		abilitation			Studies/Pi	lot Programs
Commission: Community			1	Useful Life:	50 Pre	Approval:
Department: ES - Infrast			Category:	Maior		11
Project Mgr: Hossein Sh	arif		Cost Validation:		rde	
Ward(s): $CW \square 1 \square$	2 □ 3 🗸 4 □					
5 🗆	6 7 8		Requirement Validation:			
DETAILED DESCRIPTIO	ON (SCOPE OF P	ROJECT):	ITS Involved Project: Is	ITS Consulted	1? □	
This program is to carry out (OMNR) Guideline entitled Safety Review). For location	"Public Safety Aro	und Dams, Best M				
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	Sustainable Community			
PROJECT COSTS (\$)	2023	Future Phases	NOTES			
Cost/Quote:	1,143,500	0	2021 visual condition ins	pection ident	ified that the	dam requires
Internal Charges:	1,143,300	0	Toogood Dam was const	ructed in 196	O. The City o	wns the Dam
External Consulting:	75,000	0	although it provides very		•	
Contingency %: 0	0	0	A mount requested is son	aiatant with 21	NO Life Con	la Dagamia
Sub Total:	1,218,500	0	Amount requested is con Study Update.	sistent with 20	J22 Life Cyc	ie Reserve
HST Impact:	21,446					
Total Project Cost:	1,239,900	0				
	1,237,700					
SOURCE(S) OF FUNDING	<u> </u>		Components			– Future
Funding Type	<u>Budget</u>	<u>CA</u>	Construction		TOTA	
Operating Funded Life Cycle	1,239,900	76,320	1,163,580 0	0	1,239,90	0 0
TOTAL FUNDING	1,239,900				1,239,90	0 0
ODED ATING DUDGET I	Per Per	rsonnel Non Pe	ersonnel Revenues	Expenditur	es/(Revenue	es)
OPERATING BUDGET II	<u>MPACI</u>	\$0 \$	\$0 \$0		\$0	
DCA/LIFE CYCLE DETA	<u>ILS</u>					
<u>DCA</u>			Amount in	Life	<u>Cycle</u>	
Name		Yes			nt in Study:	1,239,900
					•	
					nt Incl HST	1,239,900
				Year	in the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost:			
	•					

Date: 2022-06-21



Environmental Services -Stormwater Management



				Number	•	3246
				Project Cost:	\$15 1	1,700
e Erosion Master	Study - Update	!		Stud	ies/Pilot	Programs
y Services			1			
iwater					Pre Ap	pprovai: —
2 3 4				-		
6 7 8		_			otes)	
ON (SCOPE OF P	ROJECT):	ITS Involve	d Project: Is	ITS Consulted? □		
pdated every 5 year	s to identify the ero	osion sites and	prioritize for	implementation.		
'S FUTURE TOG	ETHER: Safe &	Sustainable Co.	mmunity			
2023	Future Phases	NOTES		(FA) A	. 134	r · · · · · · · · · · · · · · · · · · ·
0	0					
0	0					
149,100	0					
0	0					
149,100	0					
2,624	0					
151,700	0					
G (\$)		Comp	onents			Т. 4
Budget				1	TOTAL	<u>Future</u> <u>Phases</u>
151,700	0	0	0	0	0	
151,700					0	
MPACT Per				•	venues)	
шс	\$0 \$	50	\$0	\$0		
<u>III.S</u>				T.10 G .		
	Yes	ar Amount		•		
			Staay	— Amount in St	tudy:	151,700
				Amount Incl	HST	151,700
				Year in the s	tudy	2023
				rear in the s	itudy	
: Explain if there is	a change in the yea	ar and/or cost:		rear in the s	study	
: Explain if there is	a change in the year	ar and/or cost:		Tem in the s	study	,
Explain if there is	a change in the yea	ar and/or cost:		rear in the s	itudy	
	y Services 2	2	Co		Study - Update y Services Waster	Studies/Pilot Studies Studies



MARKHAM 2023 I ROJECT I CNDIN	Number:	23247	
Policy Name D. Mill Fl. 10 at 10 at 10	Project Cost:	\$1,025,700	
5			
To hire a Consultant for design for culverts #1 and #2 as part of the BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Su	Don Mills Channel Flood Control Program. ustainable Community		

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	68,484,080
Internal Charges:	0	0
External Consulting:	1,008,000	0
Contingency %: 0	0	0
Sub Total:	1,008,000	68,484,080
HST Impact:	17,741	1,205,320
Total Project Cost:	1,025,700	69,689,400

Don Mills Channel Flood Control Pond was approved by Council in June 2018.

Total program cost: \$72M

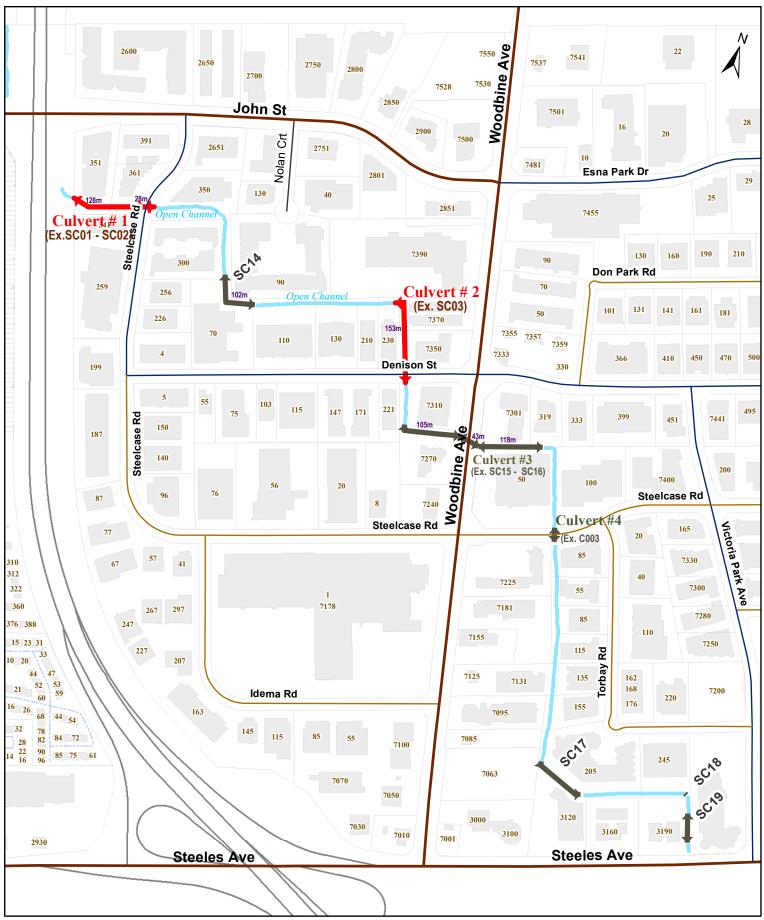
Funding Source: Stormwater Fee. 40% of the project cost (\$410k) will be reimbursed through the Disaster Mitigation and Adaptation Fund (DMAF) grant. Net cost to the City will be 60% (\$615k).

SOURCE(S) OF FUNDING	URCE(S) OF FUNDING (\$) Components					Futumo	
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Infrastructure Grant	410,280	0	0	0	0	0	0
Reserve Fund	615,420	0	0	0	0	0	69,689,400
TOTAL FUNDING	1,025,700				=	0	69,689,400

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

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

NARKHAM Don Mills Channel Flood Control Program - Culverts #1 & #2 Design





2023 PROJECT FUNDING REQUEST FORM

Project Name: Erosion Restoration Program Commission: Community Services Department: ES - Stormwater Useful Life		pair/Replace
Useful Life		
	: 0	Pre Approval:
Department. Es stormwater		11011pp10 vali
Project Mgr: Timothy Ng Category: Major		
Ward(s): CW ✓ 1 □ 2 □ 3 □ 4 □ Cost Validation: Recent a	wards	
Requirement Validation: Other(sp.	ecify in N	Notes)
5 G 6 7 8 TITS Involved Project: Is ITS Consu	Itada 🗆	
ETAILED DESCRIPTION (SCOPE OF PROJECT):	neu? —	

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	836,870	0
Internal Charges:	0	0
External Consulting:	100,000	0
Contingency %: 0	0	0
Sub Total:	936,870	0
HST Impact:	16,489	0
Total Project Cost:	953,400	0

BUILDING MARKHAM'S FUTURE TOGETHER:

NOTES

Safe & Sustainable Community

Budget request every other year to set aside funding to restore 6-8 unplanned erosion sites. Total cost includes design, construction, contract administration and approval agency costs.

Number:

Funding source: 35% Lifecycle; 65% DC

SOURCE(S) OF FUNDING (\$)			Compone	ents			T. 4
Funding Type	Budget	Design + CA	Construction			TOTAL	<u>Future</u> <u>Phases</u>
DCA	619,700	66,144	553,556	0	0	619,700	0
Operating Funded Life Cycle	333,700	35,616	298,084	0	0	333,700	0
TOTAL FUNDING	953,400				=	953,400	

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

<u>DCA</u>	Amoun	t in <u>Life Cycle</u>	
Name	Year Amount Stud	Y Amount in Study:	333,700
		Amount Incl HST	333,700
		**	
DCA and/or Life Cycle: Explain if	there is a change in the year and/or cost:	Year in the study	2023
DCA and/or Life Cycle: Explain if Total Cost: \$953,400 \$619,700 (65%) is funded through \$333,700 (35%) is funded through	Developmental Charges	Year in the study	2023

Program Name: Erosion Restoration Program

Department: Environmental Services

Year	Project #	Past	2023	Future	Total
2017	#17194	\$829,100			\$829,100
2019	#19232	\$863,900			\$863,900
2021	#21157	\$898,800			\$898,800
2023	#23XXX (This Request)		\$953,400		\$953,400
2025 Onwards				varies	varies
Total		\$2,591,800	\$953,400	\$0	

Description of Program

Erosion restoration at unplanned sites to protect the lands and/or infrastructure from failure 65% from DC (\$619,700) and 35% from LC (\$333,700)

What was completed in the past

See above table

Current ask

Erosion Restoration Program (#23xxx): \$953,400

Future Phases

Varies

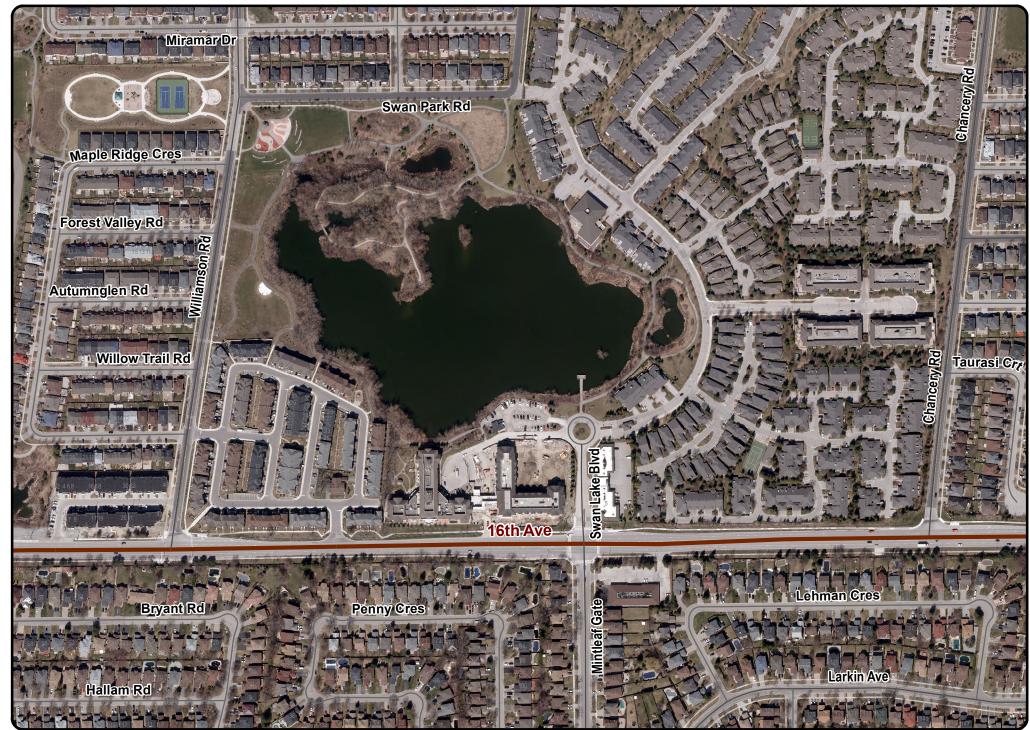
Related 2023 Project(s)

N/A

Map N/A



Project Name: Feasibility St	udy of Storm					D : 46	~ .		
reasibility be		nwater d	liversions	at Swan I	ake	Project (Cost:	\$152	,600
		iwatei u	iivei siolis	at Swan L	<u>anc</u>		Studie	s/Pilot F	Programs
Commission: Community Ser					J	Jseful Life:	0	Pre Ap	proval: \Box
Department: ES - Stormwate	r				Category:	Major			
Project Mgr: Rob Muir				Co	st Validation:	Internal pee	r review		
Ward(s): $CW \square 1 \square 2 \square$					nt Validation:				
•	7 8			•	ed Project: Is I				
DETAILED DESCRIPTION (a) To hire a consultant to carry out			*					1: 6:	
otential impacts on Swan Lake									ions, und
BUILDING MARKHAM'S FU	UTURE TOG	ETHER:	Safe & S	ustainable Co	mmunity				
PROJECT COSTS (\$)	2023	Future	Phases	NOTES	12 2022	G '1	1.1	C 11 .	
Cost/Quote:	0		0	On September Resolution	oer 13, 2022, 0 #5:	Council appr	oved the	follown	ng
Internal Charges:	0		0	That Counc	il approve bud				
External Consulting:	150,000		0		ess the feasibil				
Contingency %: 0	0		0	1	nodifications t ream of Swan				
Sub Total:	150,000		0	and downst	cum of 5 wun	Lake can sup	pport pro	posed c	nunges.
HST Impact:	2,640		0						
Total Project Cost:	152,600		0						
OURCE(S) OF FUNDING (\$	<u> </u>			Comp	onents				
ınding Type	Budget						<u>T(</u>	<u>)TAL</u>	Future Phases
perating Funded Life Cycle	152,600		0	0	0	C)	0	
TOTAL FUNDING	152,600							0	
PPERATING BUDGET IMPA	ACT Per	rsonnel	Non Pers	sonnel R	Revenues	Expenditu	res/(Rev	enues)	
TERRITA (O DODOLT IIVII)	<u>101</u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETAILS									
<u>DCA</u>					Amount in	<u>Life</u>	Cycle		
Name			Year	Amount	Study		nt in Stu	dv.	
							nt Incl H		
DG1	1		• 4	1/		Year	in the stu	ıay	
DCA and/or Life Cycle: Exp	•			and/or cost:					
2023 Lifecycle will be updat	ed to reflect th	e changes	S.						



Number:



	(0.00			Project Co	ost: \$133	3,300
Project Name: Oil Grit S	eparators (OGS	5) - Inspection an	d Cleaning		Studies/Pilot	Programs
Commission: Community	Services		Ĭ	Jseful Life:	0 Pre Ar	proval:
Department: ES - Stormy	water		Category:		0 11071	opiovai.
Project Mgr: Rob Muir					1.	
Ward(s): CW ✓ 1	2 🗆 3 🗆 4 🗆		Cost Validation:			
5 🗆	6□ 7□ 8□		Requirement Validation:			
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involved Project: Is I	TS Consulted?)	
rior to stormwater being dis	scharged downstrea gram will identify	am. The accumulate the OGS that require	e sediment, screen debris, and pollutants need to be reme e cleaning to monitor and es	oved as part of	a regular mair	
			-			
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES This is an annual program	1.		
Cost/Quote:	109,200	0	Inventory: 42. Inspection	frequency is t		
Internal Charges:	0	0	winter). 20 OGS requires			
External Consulting:	21,800	0	analysis. Environmental S sediment cleaning.	Services is resp	onsible for ins	spection and
Contingency %: 0	0	0	Requirement Validation:	Condition asse	ssment & legis	slative
Sub Total:	131,000	0	compliance (Section 53 o	f Ontario Wate	er Resources A	ct)
HST Impact:	2,306	0				
Total Project Cost:	133,300	0				
OURCE(S) OF FUNDING	• (\$)		Components			E4
anding Type	<u>Budget</u>	Inspection	Cleaning		TOTAL	<u>Future</u> <u>Phases</u>
erating Funded Life Cycle	133,300	22,200	111,100 0	0	133,300	
TOTAL FUNDING	133,300				133,300	
PERATING BUDGET IN	MPACT	rsonnel Non Pe \$0 \$		Expenditure:		
CA/LIFE CYCLE DETA	<u>ILS</u>					
<u>DCA</u>		\$ 7	Amount in	Life C	<u>ycle</u>	
Name		Yea	ar Amount Study	_ Amount	in Study:	133,300
				Amount	Incl HST	133,300
				Year in	the study	2023
				rear m	the study	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	r and/or cost:			

Number:



Programs proval: Street Park. e Tank wa dual cells s assumed
e Tank wa dual cells s assumed
dual cells s assumed ructural
dual cells s assumed ructural
dual cells s assumed ructural
s assumed ructural
ructural
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n area abov completed
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Future
Phases
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Location Map South Unionville Underground Stormwater Storage Tank Rehabilitation





V j <u>arkham</u>			ING KEQU		Num	ber: 2	23252
Project Name: Storm Pur	mning Stations	- Equinment Inc	nection		Project Cost	t: \$10	5,800
		- Equipment Ins	pection		R	Repair/Repla	ace
Commission: Community				Us	seful Life: 0	Pre A	pproval:
Department: <u>ES - Stormy</u> Project Mgr: <u>Peter Micha</u>				Category:	Major		
	2 3 4		Cos	st Validation:	Third party esti	imate	
.,	6		Requiremen	t Validation:	Legislative con	npliance	
5 💌 ETAILED DESCRIPTIO	-	DOIECT).	ITS Involve	d Project: Is IT	'S Consulted?		
aterworks intends to comp Hagerman Diamond PS Enterprise SPS ne upgrades are to replace i UILDING MARKHAM'S	instrumentation on	the Enterprise pun	7.5		tions:		
			NOTES				
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	The scope o		e two SPS Con		
Cost/Quote:	104,000	0			sed for the Calv se I with an exp		
Internal Charges: External Consulting:	0	0			np testing. The		
Contingency %: 0	0	0	some repairs	S.			
Sub Total:	104,000	0					
HST Impact:	1,830	0					
Total Project Cost:	105,800	0					
OURCE(S) OF FUNDING	5 (\$)		Compo	onents			_
nding Type	Budget					TOTAL	Future Phases
erating Funded Life Cycle	105,800	0	0	0	0	0	
TOTAL FUNDING	105,800				=	0	
PERATING BUDGET IN	MPACT Per	rsonnel Non Po	ersonnel R	evenues	Expenditures/	(Revenues)	
CA/LIFE CYCLE DETAI	II.S	\$0	60	\$0	\$0		
DCA	<u> </u>			Amount in	Life Cyc	ele	
Name		Ye	ar Amount	Study	Amount in	_	105,800
					Amount In		105,800
					Year in the	_	2023
						7	- "-
DCA and/or Life Cycle:	E -1.1. 10.4 1.						



MAKKHAM					Number:	23	5253
D					Project Cost:	\$58 ,	,500
Project Name: Stormwat	er Pipes Emerge	ency Repairs			Renai	r/Replac	:e
Commission: Community	Services			T	Jseful Life: 0		proval:
Department: ES - Stormy	water					Pre Ap	provai: —
Project Mgr: Peter Micha	aud			Category:			
Ward(s): $CW \checkmark 1$	2 🗆 3 🗆 4 🗆				Other(specify in No		
5 🗆	6 7 8		=		Legislative complian	nce	
DETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS Involv	ed Project: Is I	TS Consulted?		
Various sites to be determine	ed as per inspection	ns					
BUILDING MARKHAM'	S FUTURE TOGI	ETHER: Safe &	z Sustainable C	ommunity			
PROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES The cost is	actimated base	ed on Life Cycle high	lovol or	nolveie
Cost/Quote:	57,488	0	The cost is	estimated base	on Life Cycle ingh	. ic ver an	arysis
Internal Charges:	0	0					
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	57,488	0					
HST Impact:	1,012	0					
Total Project Cost:	58,500	0					
SOURCE(S) OF FUNDING	(\$)		Com	ponents			Future
Funding Type	Budget				<u>T(</u>	OTAL	Phases
Operating Funded Life Cycle	58,500	0	0	0	0	0	0
TOTAL FUNDING	58,500					0	0
	Per	rsonnel Non Pe	ersonnel	Revenues	Expenditures/(Rev	enues)	
OPERATING BUDGET IN	MPACT	\$0 \$	60	\$0	\$0	,	
OCA/LIFE CYCLE DETA	<u>ILS</u>	·		·	· · · · · · · · · · · · · · · · · · ·		
<u>DCA</u>				Amount in	<u>Life Cycle</u>		
Name		Ye	ar Amoun	t Study	Amount in Student	ıdv.	59,500
					Amount Incl H		58,500
					Year in the stu	udy	2023
DCA and/or Life Cycle:	Explain if there is	a change in the year	ar and/or cost	:			



Funding Type Budget TOTAL Photographic Photograph	MAKKHALI									
Comministion: Community Services Department: ES. Stornwater ES. Stornwater Project Mgr: Rob Muir Cost Validation: Recent awards Requirement Validation: Cost Validation: Recent awards Requirement Validation: Cost Validation: Cost Validation: Recent awards Requirement Validation: Cost	P :					Project Cost:	\$46	,900		
Commission: Community Services Department: ES-Stormwater ES-Stormwater Project Mgr: Rob Muir Category: Minor Cost Validation: Recent awards Requirement Validation: Other(specify in Notes) Project Mgr: Rob Muir Specific in Notes Project Mgr: Rob Muir Specific in Notes Specific in Notes Project Is ITS Consulted? Project Is ITS Consult	Project Name: Stormwat	l Tank - Cond	lition Inspec	tion	Repair/Replace		ce			
Department: ES - Stormwater Project Mgr: Rob Muir Ward(s): CW 1 2 3 4 Requirement Validation: Other(specify in Notes) DETAILED DESCRIPTION (SCOPE OF PROJECT): Condition Inspection of three (3) stormwater Underground Storage Tanks. Refer to attached location map. BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 0 Internal Charges: 0 0 0 External Consulting: 46,100 0 Contingency %: 0 0 0 0 Sub Total: 46,100 0 0 HST Impact: 811 0 0 Total Project Cost: 46,900 0 0 OURCE(S) OF FUNDING (\$) Components Budget Components Future Phases Components Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Future Phases Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation.	Commission: Community	Services		_	τ			_		
Cost Validation: Recent awards Requirement Validation: Second Va				_			11071	provui.		
Requirement Validation: Other(specify in Notes) S	Project Mgr: Rob Muir			_						
DETAILED DESCRIPTION (SCOPE OF PROJECT): TIS Involved Project: Is TIS Consulted? PROJECT COSTS (\$) 2023	Ward(s): $CW \square 1 \square$	2 3 4					Votes)			
PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 0 Internal Charges: 0 0 0 Contingency %: 0 0 0 Sub Total: 46,100 0 HST Impact: 811 0 Total Project Cost: 46,900 0 0 OURCE(S) OF FUNDING (\$) DURCE(S) OF FUNDING (\$) Personnel Royal Non Personnel Revenues Sub Total FUNDING 46,900 COALIFE CYCLE DETAILS DCA Name NOTES Total inventory: 5 Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Pour Sub Total: 46,100 0 0 HST Impact: 811 0 0 TOTAL FUNDING (\$) Components TOTAL Phase Sub Total Funded Life Cycle 46,900 0 0 0 0 0 0 0 0 TOTAL FUNDING 46,900 0 0 0 0 0 0 0 0 TOTAL FUNDING 46,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5 🗆	6 7 8		•			10103)			
BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community PROJECT COSTS (\$) 2023 Future Phases Cost/Quote: 0 0 0 Internal Charges: 0 0 0 0 External Consulting: 46,100 0 0 Contingency %: 0 0 0 O 0										
Total inventory: 5 Cost/Quote: 0 0 Internal Charges: 0 0 External Consulting: 46,100 0 Sub Total: 46,100 0 HST Impact: 811 0 Total Project Cost: 46,900 0 OURCE(S) OF FUNDING (\$) Perating Funded Life Cycle 46,900 0 0 0 0 0 0 0 TOTAL FUNDING 46,900 0 0 0 0 0 0 0 0 TOTAL FUNDING 46,900 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BUILDING MARKHAM'S	S FUTURE TOG	ETHER: Saf	`e & Sustainable	Community					
Cost/Quote: 0 0 0 Internal Charges: 0 0 0 External Consulting: 46,100 0 Contingency %: 0 0 0 Sub Total: 46,100 0 HST Impact: 811 0 Total Project Cost: 46,900 0 0 COURCE(S) OF FUNDING (\$) Perating Funded Life Cycle 46,900 0 0 0 0 0 0 TOTAL FUNDING 46,900 Non Personnel Revenues Expenditures/(Revenues) SOURCE(S) SO SO SO CALIFE CYCLE DETAILS DCA Name Year Amount Study Internal Charges: 0 0 0 0 0 determine the sediment level and required rehabilitation. Countingency %: 0 0 0 0 0 determine the sediment level and required rehabilitation. Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Condition inspection of stormwater underground tanks will determine the sediment level and required rehabilitation. Fut Components TOTAL Private Amount Study Amount in Study: Amount in Study: Amount in Study: Amount in Study: Amount Incl HST	PROJECT COSTS (\$)	2023	Future Phase	20	-					
Internal Charges: 0				Total inv		ormwater undergr	ound tanks	will		
External Consulting: 46,100 0 0 0 0 0 0 0 0 0	_									
Contingency %: 0	=	_	•							
HST Impact: 811	•		0							
HST Impact: 811	Sub Total:	46.100	0	•						
Total Project Cost: 46,900 0	-		·							
Non Personnel Revenues Expenditures/(Revenues)	Total Project Cost:	46,900	0							
Non Personnel Revenues Expenditures/(Revenues)	OURCE(S) OF FUNDING				mnonents					
Description Funded Life Cycle 46,900 0 0 0 0 0 0 0 0 0					пропене		TOTAL	Future Phases		
TOTAL FUNDING 46,900 Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Year Amount in Study: Amount Incl HST	perating Funded Life Cycle		0	0	0					
Personnel Non Personnel Revenues Expenditures/(Revenues) \$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount Incl HST			O	U	O					
SO	TOTAL FUNDING	<u>46,900</u>				=				
\$0 \$0 \$0 \$0 CA/LIFE CYCLE DETAILS DCA Name Year Amount in Study Amount in Study: Amount Incl HST		Per Per	rsonnel Non	Personnel	Revenues	Expenditures/(R	evenues)			
DCA Amount in Study Name Year Amount Study Amount in Study: Amount Incl HST	<u> PERATING BUDGET IN</u>	<u>MPACI</u>	\$0	\$0	\$0	\$0				
Name Year Amount Study Amount in Study: Amount Incl HST	CA/LIFE CYCLE DETAI	<u>ILS</u>		-						
Name Year Amount Study Amount in Study: Amount Incl HST	<u>DCA</u>				Amount in	Life Cycle				
Amount Incl HST	Name			Year Amou	int Study	·				
								2025		
Year in the study 2						Year in the	study	2027		
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:			1	vear and/or co	et.					
Condition Inspection for these underground stormwater tanks were originally scheduled for 2027 per ES 2022 Lifecycle.	DCA and/or Life Cycle:	Explain if there is	a change in the	year and or ec	.50.					

Number:



2023 PROJECT FUNDING REQUEST FORM

		Project Cost:	\$1,419,800
Project Name: Wet SWM Pond Cleaning ID#44 & #96 -	Construction	Repa	nir/Replace
Commission: Community Services Department: ES - Stormwater	Ţ	Jseful Life: 20	Pre Approval: \Box
Project Mgr: Rob Muir	Category:	Major	
Ward(s): $CW \square 1 \square 2 \square 3 \checkmark 4 \square$	Cost Validation:	-	
5 □ 6 □ 7 🗹 8 □	Requirement Validation:		ance
DETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I	TS Consulted? □	

Sediment cleaning and maintenance of 2 stormwater management (SWM) ponds: Pond #44: Austin Drive Pond (Ward 3) with current sediment level: 60% and Pond #96: Box Grove Pond (Ward 7) with current sediment level of 52%. Refer to attached location map. SWM Ponds require maintenance to function efficiently. Sediment levels need to be monitored and when the percentage of accumulated sediment is above regulatory limits (varies depending on the pond design), ponds need to be cleaned to ensure that the approved quality control function of the pond is maintained.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	1,395,200	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 0	0	0
Sub Total:	1,395,200	0
HST Impact:	24,556	0
Total Project Cost:	1,419,800	0

NOTES

Total inventory: 70 wet ponds

Requirement Validation: Condition assessment & Legislative compliance (Section 53, Ontario Water Resources Act).

Operations is responsible for minor above ground maintenance on ponds while ES is responsible for inspection, sediment cleaning, rehabilitation and flood control strategies. Unit cost is consistent with recent award plus inflation. This request is for Construction. Design budget was requested in 2022.

SOURCE(S) OF FUNDING	<u>(\$)</u>		Compon	ents			E-4
Funding Type	Budget					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	1,419,800	0	0	0	0	0	0
TOTAL FUNDING	1,419,800					0	

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OI EXCITATION DED GET EVIT FIGURE	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

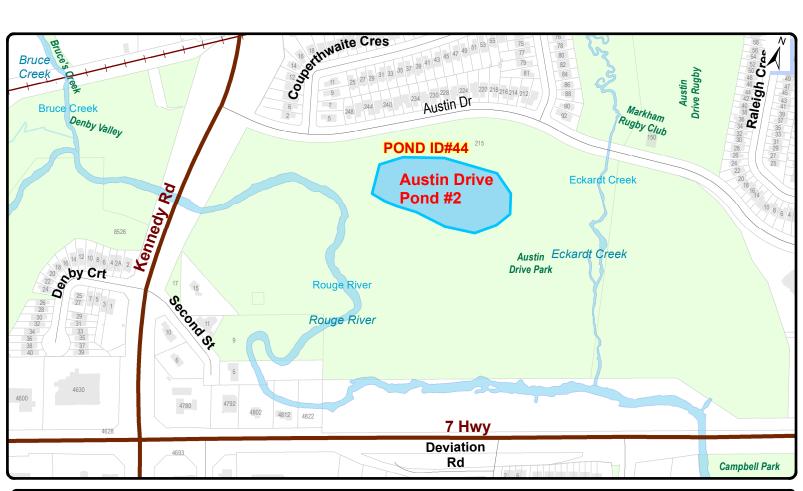
<u>DCA</u>	Year	Amount	Amount in	<u>Life Cycle</u>	
Name			Study	Amount in Study:	1,414,200
				Amount Incl HST	1,419,800
				Year in the study	2023

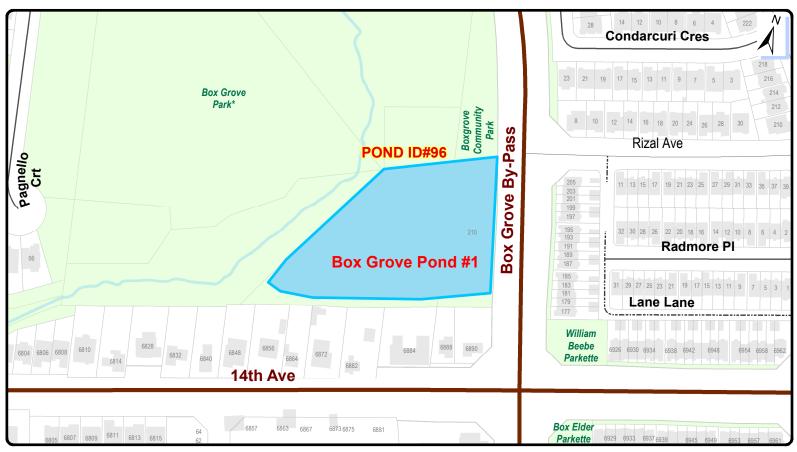
Total cost: \$1,657,900 (Original amount in 2022 Lifecycle is \$1,414,200)

\$1,419,800 is for Wet SWM Pond - Sediment Cleaning #44 & #96 Construction (Cost has been increased from original amount of \$1,176,100 based on recent market rates) - This Request

\$238,100 is for Wet SWM Pond - Sediment Cleaning #75, #56 and #50 - Design (Cost same as 2022 Lifecycle)

MARKHAM Wet SWM Pond Sediment Cleaning #44, #96 - Construction





Number:



2023 PROJECT FUNDING REQUEST FORM

				
	_	Project C	Cost:	\$238,100
Project Name: Wet SWM Pond Cleaning ID#50, #56 & #	75 - Design		Repai	r/Replace
Commission: Community Services	Ţ	Jseful Life:	20	Pre Approval:
Department: <u>ES - Stormwater</u> Project Mgr: Tim Ng	Category:	Major		
Ward(s): CW □ 1 ♥ 2 □ 3 □ 4 ♥	Cost Validation:			
5 □ 6 🗹 7 □ 8 □	Requirement Validation:			nce
ETAILED DESCRIPTION (SCOPE OF PROJECT):	ITS Involved Project: Is I'	TS Consulted	1? └─	

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Design and contract administration (CA) of Sediment cleaning and maintenance of 3 stormwater management (SWM) ponds: Pond #50: Ascot Village Pond (Ward 6) with current sediment level: 54%; Pond #56: Rouge Valley Pond (Ward 4) with current sediment level of 90% and Pond #75: Berczy Pond (Ward 1) with current sediment level of 52%. Refer to attached location map.

SWM Ponds require maintenance to function efficiently. Sediment levels need to be monitored and when the percentage of accumulated sediment is above regulatory limits (varies depending on the pond design), ponds need to be cleaned to ensure that the approved quality control function of the pond is maintained.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	<u>2023</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	234,000	1,657,000
Contingency %: 0	0	0
Sub Total:	234,000	1,657,000
HST Impact:	4,118	29,163
Total Project Cost:	238,100	1,686,200

NOTES

Total inventory: 70 wet ponds

Requirement Validation: Condition assessment & Legislative compliance (Section 53, Ontario Water Resources Act).

Operations is responsible for minor above ground maintenance on ponds while ES is responsible for inspection, sediment cleaning.

ponds while ES is responsible for inspection, sediment cleaning, rehabilitation and flood control strategies. Unit cost is consistent with recent award plus inflation. This request is for design. Construction and CA budget will be requested in 2024. Future cost

may change based on design outcome.

SOURCE(S) OF FUNDING (\$)		Components					
Funding Type	<u>Budget</u>					TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	238,100	0	0	0	0	0	1,686,200
TOTAL FUNDING	238,100				=	0	1,686,200

OPERATING BUDGET IMPACT	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
OT DAMAGE DED GET INVITATE I	\$0	\$0	\$0	\$0	

DCA/LIFE CYCLE DETAILS

<u>DCA</u>			Amount in	<u>Life Cycle</u>
Name	Year	Amount	Study	Amount in Study: 1,414,200
				Amount Incl HST 238,100
				Year in the study 2023

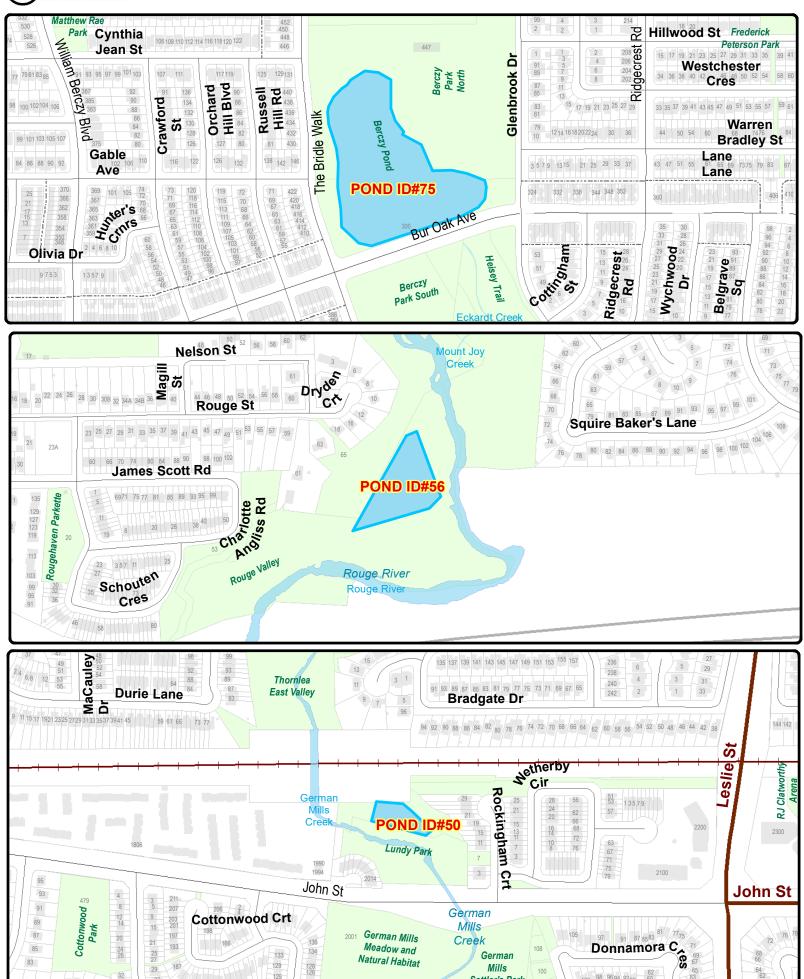
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:

Total cost: \$1,657,900 (Original amount in 2022 Lifecycle is \$1,414,200)

\$1,419,800 is for Wet SWM Pond - Sediment Cleaning #44 & #96 Construction (Cost has been increased from original amount of \$1,176,100 based on recent market rates)

\$238,100 is for Wet SWM Pond - Sediment Cleaning #75, #56 and #50 – Design (Cost same as 2022 Lifecycle) - This Request

MARKHAM Wet SWM Pond - Sediment Cleaning #75, 56, 50) - Design



Environmental Services - Waste & Environmental Management



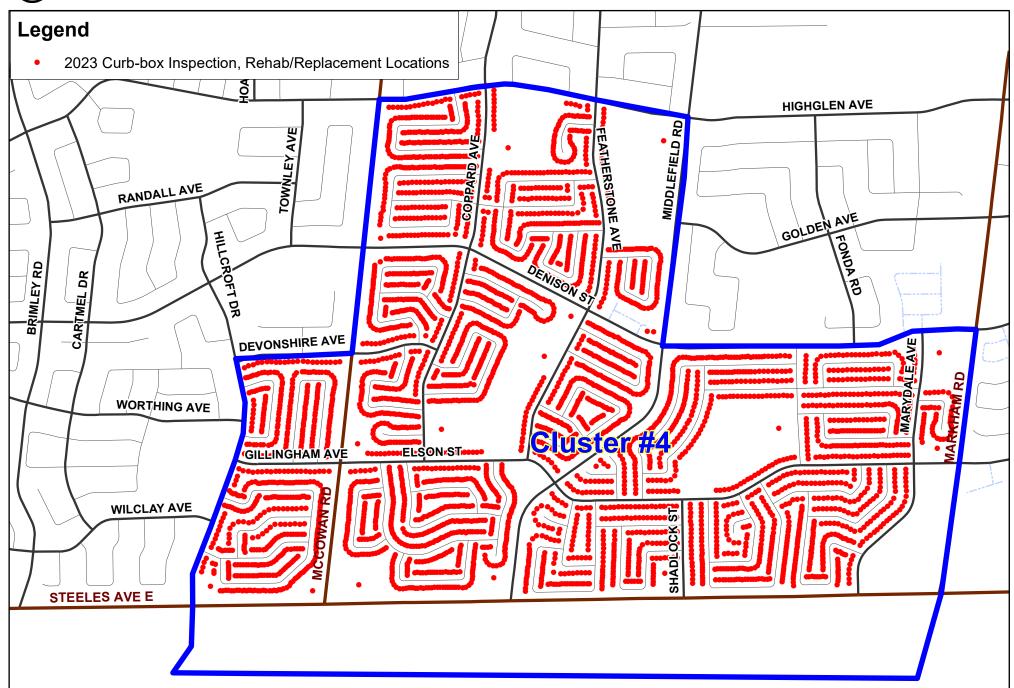
M ARKHAM	2023 I ROJ	ECTTONDI	NO KEQU	LSI FORM	Numbe	er: 23	3257
Project Name: Incremen	tal Crawth Pala	atad Wasta Mans	ogomont Vohi		Project Cost:	\$106	5,100
-		iteu waste mana	igement venic		Ne	ew Asset/Ex	pansion
Commission: Community	Services			Usefi	ul Life: 0	Pre Ap	proval:
Department: ES - Waste				Category:			
Project Mgr: Claudia Ma			Cost	Validation:			
	2 3 4 5		Requirement	Validation:			
	6 □ 7 □ 8 □	DOIEGE)	ITS Involved	Project: Is ITS	Consulted?]	
DETAILED DESCRIPTIO Development Charge (DC) f							acte.
management was done in-ho offset a portion of the capital	use, these vehicles I cost included in the	would need to be phe waste management	ourchased by the	City, so this req	quest is to obta		
BUILDING MARKHAM'	S FUTURE TOG.	ETHER:					
PROJECT COSTS (\$)	2023	Future Phases	NOTES	. 1 201/			1
Cost/Quote:	106,080	0		ested as per 2017 6 annual inflatio		it Charges t	ackground
Internal Charges:	0	0					
External Consulting:	0	0					
Contingency %: 0	0	0					
Sub Total:	106,080	0					
HST Impact:	0	0					
Total Project Cost:	106,100						
OURCE(S) OF FUNDING	<u> </u>		Compor	nents			E4
unding Type	<u>Budget</u>					TOTAL	Future Phases
CA	106,100	0	0	0	0	0	
TOTAL FUNDING	106,100				=	0	
OPERATING BUDGET II	мраст Рег	rsonnel Non Pe	ersonnel Rev	venues Ex	penditures/(F	Revenues)	
51 EKATING BODGET II	WIACI	\$0 \$	60	\$0	\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>						
<u>DCA</u>				Amount in	Life Cycle	<u>e</u>	
Name WASTE MANAGEMENT	↑ - Furniture & Faui	nment - New 20	ar Amount 026 0	Study 205,485	Amount in	Study:	
Depot - Cornell	r umiture & Equi	pment rew 20			Amount Inc	el HST	
TOTAL FUNDING			0	205,485	Year in the	study	
DCA and/or Life Cycle:	Evnlain if there is	a change in the voc	ar and/or cost:				
Den and of the cycle.	Explain it utele is	a change in the yea	and/or cost.				

Environmental Services - Waterworks



UVIARKHAM			~	Number:	23258
				Project Cost:	\$748,000
Project Name: Curb Box	Inspection and	Replacement Pr	rogram	Repair	:/Replace
Commission: Community	y Services			Useful Life: 20	Pre Approval:
Department: ES - Water	works		Catago	ry: Minor	Tie Appiovai.
Project Mgr: Richard Ki	t		•		
Ward(s): $CW \square 1 \square$	2 3 4			on: Recent awards	
5	6 7 7 8		_	on: Condition assessmen	IT
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Involved Project:	Is ITS Consulted? □	
Program to conduct inspectic Curb box/ stop valve is the reposed boxes/ stop valves deteriorate and reduce service interruption. BUILDING MARKHAM	main control appurt te and become inop ions.	tenance for the City perable. Proactive i	to turn on/off water supp	oly to the private property	y. Over time, curb
PROJECT COSTS (\$)	2022	Entino Dhagas	NOTES		
	<u>2023</u>	Future Phases	This is an annual prog		
Cost/Quote:	735,100	0		60. This request is to insperement of approx. 25% cu	
Internal Charges: External Consulting:	0	0		ys as required (Refer to at	
Contingency %: 0	0	0		l backlog and curb boxes	
Sub Total:			good repair. Unit cost	is consistent with recent	award plus inflatio
HST Impact:	735,100	$\frac{}{}$			
Total Project Cost:	748,000	0			
=	710,000				
SOURCE(S) OF FUNDING	<u>G (\$)</u>		Components		— Future
Funding Type	<u>Budget</u>			<u>TC</u>	OTAL Phases
Waterworks	748,000	0	0 (0 0	0
TOTAL FUNDING	748,000				0
OPERATING BUDGET I	MDA CT Per	rsonnel Non Po	ersonnel Revenues	Expenditures/(Revo	enues)
OF EKATING BUDGET I	<u>WIFACI</u>	\$0	\$0 \$0	\$0	
DCA/LIFE CYCLE DETA	<u>ILS</u>				
<u>DCA</u>			Amount	in <u>Life Cycle</u>	
Name		Ye	ar Amount Study	—— Amount in Stud	dy: 748,000
				Amount Incl H	
				Year in the stu	
				rear in the stu	.uy 2023
DCA and/or Life Cycle	: Explain if there is	a change in the ye	ar and/or cost:		

MARKHAM Curb Box Inspection and Replacement



Program Name: Curb Box Inspection and Replacement Program

Department: Environmental Services

Year	Project #	Past	2023	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	#23xxx		\$748,000		\$748,000
2024 Onwards				varies	varies
Total		\$2,360,900	\$748,000		

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

\$748,100

Future Phases

Varies

Related 2023 Project(s)

N/A

Map N/A

Number:



Davis at Name 25 1 11 D				Project C	Cost: \$9	5,100
Project Name: Mobile D		Area Program			Studies/Pilo	t Programs
Commission: Community				Useful Life:	0 Pre A	Approval:
Department: ES - Water	works		Category:			-FF
Project Mgr: Celia Fan			Cost Validation		rda	
Ward(s): $CW \checkmark 1$	2 3 4 4			-		
5 🗆	6 7 8		Requirement Validation:			
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	ITS Involved Project: Is	ITS Consulted	1? □	
Establish one mobile District water (NRW). This will involved the impact of pressure reperformance of the DMA. BUILDING MARKHAM	olve the deployment eduction on flow (a	t of a mobile testing nd leakage) reducti	g unit to accurately and reli	ably measure	minimum nigh	t flow (MNF
PROJECT COSTS (\$)	2023	Future Phases	NOTES			
Cost/Quote:	0	0	DMA analyze water syst water losses also reduces			
Internal Charges:	0	0	with water pumping. Over			
External Consulting:	93,455	0	conducted three tempora	ry DMA studi	es and the ben	eficial impa
Contingency %: 0	93,433	0	are: a) water savings of 1 \$426,000/year, c) energy			
Sub Total:	93,455	0	mitigated environmental			
HST Impact:	1,645	0	g CO2/kWh).	1		. ,
Total Project Cost:	95,100	0				
OURCE(S) OF FUNDING	<u> </u>		Components			
Sunding Type	Budget		Components		TOTAL	<u>Future</u> <u>Phases</u>
		0	0 0	0		THUSCS
Vaterworks	95,100	Ü	0 0	0	0	
TOTAL FUNDING	95,100				0	<u> </u>
	Pei	sonnel Non Pe	rsonnel Revenues	Expenditur	es/(Revenues)
OPERATING BUDGET I	MPACT - 3-3-		0 \$0	-	\$0	,
CA/LIFE CYCLE DETA	<u>ILS</u>	Ψ0 Ψ	Ψ		ΨΟ	
<u>DCA</u>			Amount in	Life (<u>Cycle</u>	
Name		Yea	ar Amount Study	Amou	nt in Study:	186,400
					nt Incl HST	
					L	95,000
				Year i	in the study	2023
DCA and/or Life Cycle	: Explain if there is	a change in the year	ar and/or cost:			

Number:

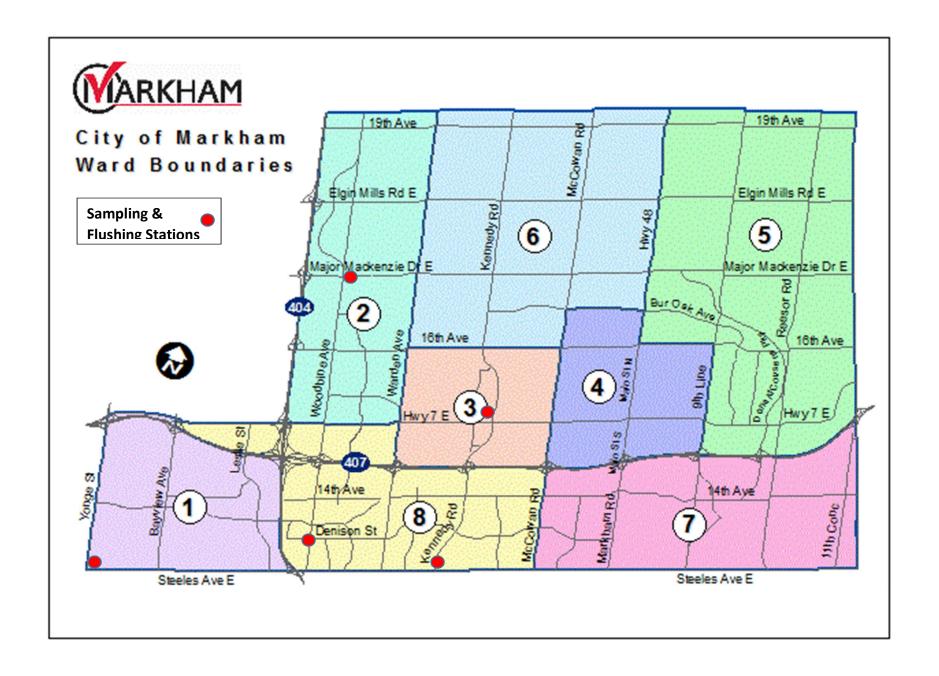


<u> </u>						Project C	ost:	\$79, 4	100
Project Name: Review an	d Development	Design Stand	ard Draw	vings/0	Criteria		Studies/l	Pilot Pr	ograms
Commission: Community	Services		_		1	Useful Life:	0 P	re App	roval:
Department: ES - Watery	works		_		Category:		0 1	теттрр	rovar.
Project Mgr: <u>Jack Zi</u>			_	Cor	• •	Internal pee			
Ward(s): $CW \boxed{\bullet} 1 \square$	2 3 4 4		Dogu			Other(specif		,)	
5 🗆	6□ 7□ 8□		-					·)	
ETAILED DESCRIPTIO	N (SCOPE OF P	ROJECT):	ITS I	nvolve	d Project: Is	ITS Consulted	I? □		
The City developed a sewage experiencing more deep trunk seviewing/designing trunk seguild MARKHAM'S	k sewers and wate wers and water tra	r transmission li insmission line.		s proje	ct will develo				eria for
TO THE GOOD (A)			NO	res					
PROJECT COSTS (\$)	<u>2023</u>	Future Phase	The c	ost wa		ased on devel			
Cost/Quote:	0	0				design drawin			
Internal Charges:	0	0				criteria/standa veen waterwo			
External Consulting:	78,027	0				a city standard			
Contingency %: 0	0	0	-						
Sub Total:	78,027	0	-						
HST Impact:	1,373	0	-						
Total Project Cost:	79,400	0	<u> </u>						
OURCE(S) OF FUNDING	(\$)			Compo	onents				Future
unding Type	Budget						<u>TOT</u>	AL	Phases
aterworks	79,400	0		0	0	0		0	(
TOTAL FUNDING	79,400							0	
									=======================================
PERATING BUDGET IN	Pe Pe	rsonnel Non	Personnel	R	evenues	Expenditur	es/(Reven	ues)	
PERATING DUDGET IN	<u>MPACI</u>	\$0	\$0		\$0		\$0		
CA/LIFE CYCLE DETAI	<u>LS</u>								
<u>DCA</u>					Amount in	Life (Cycle		
Name		•	Year An	nount	Study		nt in Study	,.	79,400
							•		
							nt Incl HST		79,400
						Year i	in the study	у	2023
DCA and/or Life Cycle:	Explain if there is	a change in the	year and/o	r cost:					



MA	2023 I ROJ			ge L SI I o	Number:	23261	<u> </u>
	and Fluching St.	ations Danla	coment		Project Cost:	\$72,500)
		ations Replac	Cement		Repai	r/Replace	
			_	1	Useful Life: 0	Pre Approva	al: □
			_	Category:	Annual	11	
-			_			otes)	
			•				
					Tro consuited: —		
RKHAM'S	S FUTURE TOGE	ETHER: Sat	fe & Sustainable	Community			
S (\$)	2023	Future Phase	00				
			— Sampling				
_			confirme	ed prior to constr	ruction. Cost estimate		
ulting:	0	0	analysis.	Maps as attache	ed.		
y %: 0	0	0					
Total:	71,200	0					
mpact:	1,253	0	_				
Cost:	72,500	0	_				
UNDING	(\$)		Con	mponents		Fu	ıture
	Budget				<u>T</u> 0		hases
fe Cycle	72,500	0	0	0	0	0	
NG	72,500					0	
DGET IN	<u>APACT</u>	sonnel Non	Personnel	Revenues \$0	Expenditures/(Rev	renues)	
E DETAI	<u>LS</u>						-
				Amount in	<u>Life Cycle</u>		
			Year Amou	int Study	— Amount in Stu	ıdv: 72	,500
							,500
							2023
					i cai in the st	uay	2023
ife Cycle:	Explain if there is	a change in the	year and/or co	st:			
	ampling ommunity S - Waterveter Solym	ampling and Flushing Stommunity Services S - Waterworks eter Solymos	Ampling and Flushing Stations Replated Stations S - Waterworks	ampling and Flushing Stations Replacement community Services S Waterworks eter Solymos	ampling and Flushing Stations Replacement Community Services	Amount in Study Station Station	Project Set Set

2023 LifeCycle Capital Project – Sampling and Flushing Stations Replacements



Year in the study



MARKHAM	2023 PROJ	IECT F	FUNDIN	G REQU	UEST FO	<i>RM</i> Numl	ber:	23262
Project Name: Sanitary I	Pumning Statio	ns - Com	nonent Rei	nlacement	+	Project Cost	\$39	1,600
		is com	ponent Rej	ласситен	<u> </u>	R	epair/Repla	ace
Commission: Community					Ţ	Jseful Life: 0	Pre A	pproval:
Department: <u>ES - Water</u> Project Mgr: Pete Micha					Category:	Major		
<i>v</i> 0				Co	st Validation:	Third party esti	mate	
	2 3 4		I	Requiremer	t Validation:	Legislative com	npliance	
5 L DETAILED DESCRIPTIO	6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	DOIECT	, I	TS Involve	d Project: Is l	TS Consulted?		
Waterworks has conducted at Milliken SPS Calvert SPS The scope involves replacent replacement. BUILDING MARKHAM'	nent of pumps, H&	S and con	npliance prio		, and mechan	ical and electrica	ıl componei	nt
PROJECT COSTS (\$)	2023	Future	Phacec	NOTES				
Cost/Quote:	384,800	<u>r uture</u>				outline the specified SPS the priori		
Internal Charges:	0					vert SPS is replac		
External Consulting:	0		0 (ire Code require		
Contingency %: 0	0					h the emergency as well, and a fu		
Sub Total:	384,800		0	ssessment	will focus on	structural / civil a	aspects (for	S&AM
HST Impact:	6,772				for 2024-202 consultants.	5 LC budgets). (Cost estimat	es were
Total Project Cost:	391,600		<u> </u>	repared by	Consumus			
OURCE(S) OF FUNDING	G (\$)			Comp	onents			TP 4
unding Type	Budget						TOTAL	<u>Future</u> <u>Phases</u>
perating Funded Life Cycle	391,600		0	0	0	0	0	(
TOTAL FUNDING	391,600					=	0	
OPERATING BUDGET I	MPACT Pe	rsonnel	Non Perso	nnel R	evenues	Expenditures/((Revenues)	
OI EMITHIO DODGET II	<u> </u>	\$0	\$0		\$0	\$0		
CA/LIFE CYCLE DETA	<u>ILS</u>							
<u>DCA</u>					Amount in	Life Cyc		
						<u>Life Cyc</u>	<u>:1e</u>	
Name			Year	Amount	Study	Amount in		391,600

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



ces	s-Condit	ion Asse	ssment/Up	ŭ.		Replac	ee
ces	s-Condit	ion Asse	ssment/Up	ŭ.	Useful Life: 0		
					Useful Life: 0		
						110 / Ip	provar.
				t aregory.	Maior		
2			Co	Category:	Third party estimate		
3 ✔ 4					Legislative compliand	00	
7□ 8✔			_			<u> </u>	
COPE OF P	ROJECT)	:	ITS Involve	ed Project: Is I	TS Consulted? □		
rt SPS. The	apgrades in	nclude pri	ority works a	as a result of th			
TUKE TUGI	ZIHEK:	Sale & S		minumty			
23	<u>Future F</u>	<u>Phases</u>		ites are hased (on consultant report ar	nd recei	nt evnerie
08,000		0			-	ia recei	и ехрегіеі
0		0					
0		0					
0		0					
08,000		0					
3,661		0					
11,700		0					
			Comp	onents			Future
Budget					<u>TO</u>	TAL	Phases
211,700		0	0	0	0	0	
211,700						0	
Per CT	sonnel \$0			Revenues \$0	Expenditures/(Reve	nues)	
				Amount in	<u>Life Cycle</u>		
		Year	Amount	Study	_ Amount in Stud	v.	211,700
							211,700
							2023
					Year in the stud		
	TURE TOGE 223 208,000 0 0 0 0 3,661 211,700 Budget 211,700	TURE TOGETHER: 123	TURE TOGETHER: Safe & S 23	COPE OF PROJECT :	COPE OF PROJECT :	TURE TOGETHER: Safe & Sustainable Community	NOTES



IVIAKKHAM				Number:	20	3264	
Draigat Nama: Caretta	D.L.19	124 - 42		Project Cost:	\$846	,600	
Project Name: Sanitary S	Sewers - Rehabil	litation		Repair	r/Replac	e	
Commission: Community	Services		Ţ	Jseful Life: 50		proval:	
Department: ES - Water			Category:		r	F	
Project Mgr: Philip Zhan			Cost Validation:	Recent awards			
	2 3 4 4		Requirement Validation:				
5 G 6 G 7 G 8 G		ITS Involved Project: Is ITS Consulted?					
DETAILED DESCRIPTIO		*					
Program to rehabilitate the n	nain sanitary sewer	, service laterals usi	ng structural liner including	repairs to mannoies.			
BUILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community				
PROJECT COSTS (\$)	2023	Future Phases	NOTES This is an annualprogram				
Cost/Quote:	832,000	0	Program is to rehabilitate	the main sanitary sew			
Internal Charges: 0			using structural liner and	repairs to manholes ic	dentified	through	
External Consulting:	0	0	CCTV inspection. Sanitary sewers are in a state of good repair.				
Contingency %: 0	0	0					
Sub Total:	832,000	0					
HST Impact:	14,643	0					
	846,600	0					
Total Project Cost:		•					
=	<u> </u>		Components			Futuro	
SOURCE(S) OF FUNDING	<u> </u>		Components	TO	DTAL	Future Phases	
SOURCE(S) OF FUNDING	G (\$)	0	Components 0 0	0	DTAL 0		
SOURCE(S) OF FUNDING	Budget	0			<u> </u>	Phases	
SOURCE(S) OF FUNDING Funding Type Waterworks	Budget 846,600	0			0	Phases	
SOURCE(S) OF FUNDING Funding Type Waterworks TOTAL FUNDING	846,600 846,600	0 rsonnel Non Per	0 0		0	Phases	
SOURCE(S) OF FUNDING Funding Type Waterworks TOTAL FUNDING	846,600 846,600		0 0 rsonnel Revenues	0	0	Phases	
SOURCE(S) OF FUNDING Funding Type Waterworks TOTAL FUNDING OPERATING BUDGET IN	846,600 846,600 Per	rsonnel Non Pe	0 0 rsonnel Revenues	0	0	Phases	
SOURCE(S) OF FUNDING Funding Type Waterworks TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	846,600 846,600 Per	rsonnel Non Per \$0 \$6	o o resonnel Revenues) \$0 Amount in	0	0	Phases	
SOURCE(S) OF FUNDING Funding Type Waterworks TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA	846,600 846,600 Per	rsonnel Non Pe	o o resonnel Revenues) \$0 Amount in	Expenditures/(Reve	0 0 enues)		
SOURCE(S) OF FUNDING Funding Type Waterworks TOTAL FUNDING OPERATING BUDGET IN DCA/LIFE CYCLE DETA DCA	846,600 846,600 Per	rsonnel Non Per \$0 \$6	o o resonnel Revenues) \$0 Amount in	Expenditures/(Reverse) \$0 Life Cycle	0 0 enues)	Phases	

Program Name: Sanitary Sewer Rehabilitation Program

Department: Environmental Services

Year	Project #	Past	2023	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	#23xxx		\$846,600		\$846,600
2024 Onwards				varies	varies
Total		\$4,428,100	\$846,600		

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

\$846,600

Future Phases

Varies

Related 2023Project(s)

N/A

Map N/A



YIARKHAM				Number:	23	3265
Project Name: Suspende	d Watermain In	sulation - Condit	tion Inspection	Project Cost:	\$32,	400
		sulation - Condi	ion inspection	Repair	r/Replace	e
Commission: Community				Useful Life: 20	Pre Ap	proval: \Box
Department: <u>ES - Water</u> Project Mgr: <u>Richard Ki</u>			Category:	Minor		
-			Cost Validation	: Third party estimate)	
., -	2 3 4		Requirement Validation:	Condition assessmen	nt	
5 L ETAILED DESCRIPTIO	$\begin{array}{c c} & 6 & 7 & 8 \\ \hline \end{array}$	DOJECT).	ITS Involved Project: Is	ITS Consulted?		
Condition Inspection of insu			Ispended watermain location	ons. Refer to attached	map for	location.
1	11 1	1 ()	1		1	
UILDING MARKHAM'	S FUTURE TOG	ETHER: Safe &	Sustainable Community			
ROJECT COSTS (\$)	2023	Future Phases	NOTES City has Suspended Wat	armain at 12 locations	0 locati	one ware
Cost/Quote:	0	0	inspected in 2020. This i			
Internal Charges:	0	0	locations.			
External Consulting:	31,800	0				
Contingency %: 0	0	0				
Sub Total:	31,800	0				
HST Impact:	560	0				
		0				
Total Project Cost:	32,400					
=	<u> </u>		Components			E-4
URCE(S) OF FUNDING	<u> </u>		Components	TO	OTAL	Future Phases
DURCE(S) OF FUNDING	G (\$)	0	Components 0 0	<u>TC</u>	DTAL 0	Phases
DURCE(S) OF FUNDING Inding Type atterworks	G (\$) Budget		-			
DURCE(S) OF FUNDING Inding Type Interworks FOTAL FUNDING	32,400 32,400	0	0 0	0	0	Phases
DURCE(S) OF FUNDING Inding Type Iterworks FOTAL FUNDING	32,400 32,400	0 rsonnel Non Pe	0 0 rsonnel Revenues	Expenditures/(Rev	0	Phases
DURCE(S) OF FUNDING Inding Type Interworks FOTAL FUNDING PERATING BUDGET II	32,400 32,400 Per	0	0 0 rsonnel Revenues	0	0	Phases
DURCE(S) OF FUNDING Inding Type Interworks FOTAL FUNDING PERATING BUDGET II	32,400 32,400 Per	0 rsonnel Non Pe	rsonnel Revenues 0 \$0	Expenditures/(Rev	0	Phases
DURCE(S) OF FUNDING Inding Type Iterworks FOTAL FUNDING PERATING BUDGET II CA/LIFE CYCLE DETA	32,400 32,400 Per	0 rsonnel Non Pe	o o rsonnel Revenues o \$0 Amount in	Expenditures/(Rev	0 0 enues)	Phases
DURCE(S) OF FUNDING Inding Type aterworks TOTAL FUNDING DEFRATING BUDGET INCA/LIFE CYCLE DETA DCA DCA	32,400 32,400 Per	o o o o o o o o o o o o o o o o o o o	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/(Revestor) \$0 Life Cycle Amount in Students	o o enues)	<u>Phases</u>
DURCE(S) OF FUNDING anding Type aterworks TOTAL FUNDING DPERATING BUDGET II CA/LIFE CYCLE DETA DCA	32,400 32,400 Per	o o o o o o o o o o o o o o o o o o o	0 0 rsonnel Revenues 0 \$0 Amount in	Expenditures/(Rev	o o enues)	Phases



V IARKHAM							23	
Project Name: Wastew	ater Flow Monitor	ring			Project (Cost:	\$63,	200
Commission: Communi		· 5				Studie	s/Pilot P	rograms
Department: ES - Water	•			τ	Jseful Life:	0	Pre App	proval: 🗆
Project Mgr: Rob Muir				Category:	Major			
			Cos	t Validation:	Recent awa	ırds		
	$\begin{array}{cccccccccccccccccccccccccccccccccccc$		Requirement	Validation:	Other(speci	ify in Not	es)	
ETAILED DESCRIPT		OFFCT).	ITS Involved	Project: Is 1	TS Consulte	d? □		
his program is to hire a Comedial works to reduce to pprox. 6 locations will be bllection system from rain EUILDING MARKHAN	he wastewater system e monitored in 2023 (nfall events.	n flood risk during l refer to attached m	arge storm eve	nts from infl	ow and infilt	ration (I/I	I).	
	151616121661		7					
ROJECT COSTS (\$)	<u>2023</u>	Future Phases	NOTES	m.v.o.1 m.m.o.amo.m	. Monitorin	ain for 10) months	follows
Cost/Quote:	0	0	This is an an by another 12					
Internal Charges:	0	0	will be used	to determine	the degree o	f improve	ement ne	eded to
External Consulting:	62,100	0	minimize wa current contr	•	_	. Project	cost is b	ased on
Contingency %: 0	0	0	Current contr	act (expires :	III 2023).			
Sub Total:	62,100	0						
	02,100	U						
HST Impact:	1,093	0						
HST Impact: Total Project Cost:								
Total Project Cost:	1,093 63,200	0	Compo	nents				
Total Project Cost:	1,093 63,200	0	Compo	nents		TO	OTAL	
Total Project Cost: DURCE(S) OF FUNDIN nding Type	1,093 63,200 NG (\$)	0	Compo	nents 0	(<u>TO</u>	OTAL 0	Future Phases
Total Project Cost: DURCE(S) OF FUNDIN unding Type atterworks	1,093 63,200 NG (\$) Budget	0			(
Total Project Cost: DURCE(S) OF FUNDIN unding Type atterworks TOTAL FUNDING	1,093 63,200 Budget 63,200 63,200 Per	0	0		Expenditu)	0	
Total Project Cost: DURCE(S) OF FUNDIN nding Type atterworks FOTAL FUNDING	1,093 63,200 Budget 63,200 63,200 Per	0 0	0 rsonnel Re	0)	0	
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Atterworks FOTAL FUNDING PERATING BUDGET	1,093 63,200 Budget 63,200 63,200 Per	0 0 0 sonnel Non Per	0 rsonnel Re	0 evenues		res/(Reve	0	
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Iterworks FOTAL FUNDING PERATING BUDGET	1,093 63,200 Budget 63,200 63,200 Per	0 0 sonnel Non Per \$0 \$6	orsonnel Re	0 evenues \$0 Amount in	Expenditu	res/(Reve	0	
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Iterworks FOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DET	1,093 63,200 Budget 63,200 63,200 Per	0 0 0 sonnel Non Per	orsonnel Re	0 evenues \$0	Expenditu <u>Life</u>	res/(Reve	0 0 enues)	Phases
Total Project Cost: DURCE(S) OF FUNDIN Inding Type Iterworks TOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DET DCA	1,093 63,200 Budget 63,200 63,200 Per	0 0 sonnel Non Per \$0 \$6	orsonnel Re	0 evenues \$0 Amount in	Expenditu Life — Amou	res/(Reve \$0	0 0 enues)	Phases 63,200
Total Project Cost: DURCE(S) OF FUNDIN Inding Type atterworks TOTAL FUNDING PERATING BUDGET CA/LIFE CYCLE DET DCA	1,093 63,200 Budget 63,200 63,200 Per	0 0 sonnel Non Per \$0 \$6	orsonnel Re	0 evenues \$0 Amount in	Expenditure Life Amou	res/(Reve	0 0 enues)	Phases



MARKHAM	2023 I ROJ	ECI FUNDI	NO REQUEST FO	Number:	23267
Project Name: Water Sy	rstem Model Cali	hration		Project Cost:	\$143,200
				Studie	s/Pilot Programs
Commission: Community			ι	Useful Life: 0	Pre Approval:
Department: <u>ES - Water</u> Project Mgr: Celia Fan	Works		Category:	Major	
			Cost Validation:	Recent awards	
	2 3 4 4		Requirement Validation:	Other(specify in Not	res)
	6 7 8		ITS Involved Project: Is I	TS Consulted?	
DETAILED DESCRIPTION ES updates and calibrates the	`				float the aviating
condition of the water supply. This calibrates in 2018.	•	•	•		
BUILDING MARKHAM	'S FUTURE TOGI	ETHER: Safe &	Sustainable Community		
PROJECT COSTS (\$)	2023	Future Phases	NOTES		
Cost/Quote:	0	0	This is a consultant assig collect and review to upd		
Internal Charges:	0	0	analyze field test results,		
External Consulting:	140,723	0	analyze the data, and cali		
Contingency %: 0	0	0	and field data. The field t monitoring at various loc		tests, and pressure
Sub Total:	140,723	0	linemorning at various for		
HST Impact:	2,477	0			
Total Project Cost:	143,200	0			
OURCE(S) OF FUNDING	G (\$)		Components		
unding Type	<u>Budget</u>			TO	Future OTAL Phases
Vaterworks	143,200	0	0 0	0	0
TOTAL FUNDING	143,200				0
	MDA CT Per	sonnel Non Pe	rsonnel Revenues	Expenditures/(Revo	enues)
OPERATING BUDGET I	<u>MPACI</u>	\$0 \$	0 \$0	\$0	
CA/LIFE CYCLE DETA	ILS				
<u>DCA</u>			Amount in	<u>Life Cycle</u>	
Name		Yea	ar Amount Study	— Amount in Stud	dy: 143,200
				Amount Incl H	
				rear in the stu	2023
DCA and/or Life Cycle	· Explain if there is	a change in the yea	r and/or cost:	Year in the stu	ldy



Number:	: 23268
ect Cost:	\$35,600
Studi	ies/Pilot Programs
e: 0	Pre Approval:
awards	
on assessme	ent
ulted?	
	024 is to complete
In addition	to the leak survey, year leak survey.
h 2022 Wa	aterworks Reserve
	—— Future
<u>T</u>	OTAL Phases
0	0
	0
itures/(Rev	venues)
\$0	
ife Cycle	
nount in Stu	udy: 9,192,300
nount Incl H	
ear in the st	,
at in the st	10dy 2023