



2023 PROJECT FUNDING REQUEST FORM

Number: 23269

Project Name: 2023 Yonge North Subway Extension Salary Recovery

Project Cost: \$864,900

Commission: Development Services

Studies/Pilot Programs

Department: Planning

Useful Life: 0 Pre Approval: ☐

Project Mgr: Darryl Lyons

Category: Annual

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐

Cost Validation: Internal peer review

5 ☐ 6 ☐ 7 ☐ 8 ☐

Requirement Validation: Other(specify in Notes)

ITS Involved Project: Is ITS Consulted? ☐**DETAILED DESCRIPTION (SCOPE OF PROJECT):**

This request to hire and recover salary for up to seven full time equivalent (FTE's) (contract) who will be working on Yonge-North Subway Extension (YNSE). This request will be fully funded by Metrolinx. Metrolinx is requesting priority service and the City needs to be resourced to support the YNSE project. No positions will be filled prior to confirmation of available recovery from the Province.

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| PROJECT COSTS (\$) | | | NOTES | |
|----------------------|---------------|---|--|--|
| 2023 | Future Phases | | The Seven FTE's include: 1) Senior Planner II 2) Senior Transportation/Traffic Engineer 3) Senior Capital Works Engineer 4) Utility Coordinator/Inspector 5) Right-of-Way Technician 6) System Engineer 7) Assistant City Solicitor | |
| Cost/Quote: | 0 | 0 | | |
| Internal Charges: | 864,878 | 0 | | |
| External Consulting: | 0 | 0 | | |
| Contingency %: 0 | 0 | 0 | | |
| Sub Total: | 864,878 | 0 | | |
| HST Impact: | 0 | 0 | | |
| Total Project Cost: | 864,900 | 0 | | |

| SOURCE(S) OF FUNDING (\$) | | Components | | | | | Future Phases | |
|---------------------------|---------|------------|---|---|---|---|---------------|---|
| Funding Type | Budget | TOTAL | | | | | Future Phases | |
| Other External | 864,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | 864,900 | | | | | 0 | 0 | 0 |

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

DCA/LIFE CYCLE DETAILS

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

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