

Appendix 1 – 2023 Capital Project Request Forms



2023 PROJECT FUNDING REQUEST FORM

216

Number: 23129

Project Cost: \$507,500

Project Name: Contract Resource Recovery

Commission: Corporate Services

Department: ITS

Project Mgr:

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐
5 ☐ 6 ☐ 7 ☐ 8 ☐

New Asset/Expansion

Useful Life: 0 Pre Approval: ☐

Category: Minor

Cost Validation: Other(specify in Notes)

Requirement Validation: Other(specify in Notes)

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

This is a capital request based on discussion with Finance for 2023 funding of approved contract resources for EAM and PerfectMind initiatives. The approved resources (5 total) consist of 1 GIS resource (digitization of assets), 1 QA, 1 Training resource (seconded from Recreation), and 2 testers

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

PROJECT COSTS (\$)			2023	Future Phases	NOTES Amounts determined by finance (Funding and Staffing request spreadsheet v9)
Cost/Quote:	0		0		
Internal Charges:	507,500		0		
External Consulting:	0		0		
Contingency %: 0	0		0		
Sub Total:	507,500		0		
HST Impact:	0		0		
Total Project Cost:	507,500		0		

SOURCE(S) OF FUNDING (\$)		Components					Future Phases
Funding Type	Budget	TOTAL					
Ramp Up	507,500	0	0	0	0	0	0
TOTAL FUNDING	507,500	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:				
<div></div>				



2023 PROJECT FUNDING REQUEST FORM

219

Number: 23131

Project Cost: \$58,200

Project Name: ITS - Gimmel Upgrade to the Cloud

Commission: Corporate Services

Department: ITS

Project Mgr: Rob Cole

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐
5 ☐ 6 ☐ 7 ☐ 8 ☐

Repair/Replace

Useful Life: 5 Pre Approval: ☐

Category: Minor

Cost Validation: Third party estimate

Requirement Validation:

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

Upgrade the software used for legislative services document management and move it to a cloud based environment. Capital expectation for software upgrade and implementation is US\$45K, which is equivalent is CDN \$57,150 at budgeted FX rate of 1.27.

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

PROJECT COSTS (\$)	2023	Future Phases	NOTES
Cost/Quote:	57,150	0	As we are currently using Gimmel SaaS, the operating cost of Gimmel is already included the current operating budget. Hence, there is no incremental operating budget impact. The latest subscription fee is \$22,225.
Internal Charges:	0	0	
External Consulting:	0	0	
Contingency %: 0	0	0	
Sub Total:	57,150	0	
HST Impact:	1,006	0	
Total Project Cost:	58,200	0	

SOURCE(S) OF FUNDING (\$)	Components						Future Phases
Funding Type	Budget	TOTAL					Future Phases
Tax	58,200	0	0	0	0	0	0
TOTAL FUNDING	58,200					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:



2023 PROJECT FUNDING REQUEST FORM

222

Number: 23134

Project Cost: \$6,568,600

Project Name: IT Lifecycle Asset Replacement - 2

Commission: Corporate Services

Department: ITS

Project Mgr: Sugun Rao

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐
5 ☐ 6 ☐ 7 ☐ 8 ☐

Repair/Replace

Useful Life: 0 Pre Approval: ☐

Category: Major

Cost Validation: Other(specify in Notes)

Requirement Validation:

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

The request is to seek approval of IT Life Cycle hardware assets that are aging and reaching end of life. Assets have been discontinued by manufacturers and some have started to fail causing unexpected service interruptions. For details, see supporting document.

BUILDING MARKHAM'S FUTURE TOGETHER:

PROJECT COSTS (\$)	2023	Future Phases	NOTES
Cost/Quote:	6,455,000	0	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 2of 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 Infrastructure. Cost estimate is based on recent purchases and budgetary estimates from vendor.
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	

SOURCE(S) OF FUNDING (\$)		Components					Future Phases
Funding Type	Budget	TOTAL					Future Phases
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)
	\$0	\$96,000	\$0	\$96,000

DCA/LIFE CYCLE DETAILS

DCA**Name****Year****Amount****Amount in
Study****Life Cycle**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:



2023 PROJECT FUNDING REQUEST FORM

225

Number: 23135

Project Name: ITS - Existing Portal Infrastructure Extension

Project Cost: \$305,300

Commission: Corporate Services

Repair/Replace

Department: ITS

Useful Life: 1 Pre Approval: ☐

Project Mgr: Rob Cole

Category: Annual

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐

Cost Validation: Third party estimate

5 ☐ 6 ☐ 7 ☐ 8 ☐

Requirement Validation: Other(specify in Notes)

ITS Involved Project: Is ITS Consulted? ☒

DETAILED DESCRIPTION (SCOPE OF PROJECT):

Our existing 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.

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

PROJECT COSTS (\$)	2023	Future Phases	NOTES
Cost/Quote:	300,000	0	Extension of existing infrastructure for 1 year
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	

SOURCE(S) OF FUNDING (\$)	Components						Future Phases
Funding Type	Budget	TOTAL					Future 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	0

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

DCA/LIFE CYCLE DETAILS

DCA**Name****Year****Amount****Amount in
Study****Life Cycle**

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:



2023 PROJECT FUNDING REQUEST FORM

322

Number: 23201

Project Cost: \$179,100

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 ☐

Repair/Replace

Useful Life: 10 Pre Approval: ☐

Category: Minor

Cost Validation: Recent awards

Requirement Validation: Condition assessment

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

This project is to replace existing rubber flooring in the East arena and arena dressing rooms at Thornhill C.C. The replacement consists of approximately 10,800 sqft of rubber flooring located at the East arena and dressing rooms. Rubber flooring is specifically used in 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
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 10	16,000	0
Sub Total:	176,000	0
HST Impact:	3,098	0
Total Project Cost:	179,100	0

NOTES

Existing rubber flooring was installed in 2009 at Thornhill C.C. A condition assessment of the flooring indicates replacement is warranted. The amount requested is consistent with recent quote. In 2021, Thornhill C.C. replaced the rubber flooring in the West arena and the arena dressing rooms. This 2023 capital request will be to replace the rubber flooring for the East arena. *** (Recent Award) Rubber Flooring costs approximately \$16.56 per sq ft including labour x 10,800 sq ft = \$178,848

SOURCE(S) OF FUNDING (\$)

Funding Type	Budget	Components					TOTAL	Future Phases
Operating Funded Life Cycle	179,100	0	0	0	0	0	0	0
TOTAL FUNDING	179,100						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: 857,400
				Amount Incl HST 179,100
				Year in the study 2023
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:				
<div></div>				



2023 PROJECT FUNDING REQUEST FORM

330

Number: 23204

Project Cost: \$187,300

Project Name: Library Furniture, Equipment & Shelving Replacement

Commission: Community Services

Department: Markham Public Library

Project Mgr: Catherine Biss

Ward(s): CW ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐
5 ☐ 6 ☐ 7 ☐ 8 ☐

Repair/Replace

Useful Life: 10 Pre Approval: ☐

Category: Annual

Cost Validation: Recent awards

Requirement Validation: Condition assessment

ITS Involved Project: Is ITS Consulted? ☐

DETAILED DESCRIPTION (SCOPE OF PROJECT):

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.

SOURCE(S) OF FUNDING (\$)

Funding Type	Budget	Components				TOTAL	Future Phases
		Furniture	Shelving				
Operating Funded Life Cycle	187,300	43,300	144,000	0	0	187,300	0
TOTAL FUNDING	187,300					187,300	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: 187,300
				Amount Incl HST 187,300
				Year in the study
DCA and/or Life Cycle: Explain if there is a change in the year and/or cost:				



2023 PROJECT FUNDING REQUEST FORM

391

Number: 23251

Project Cost: \$1,628,200

Project Name: South Unionville Underground Stormwater Tank Rehab

Studies/Pilot Programs

Commission: Community Services

Useful Life: 50 Pre Approval: ☐

Department: ES - Stormwater

Category: Major

Project Mgr: Rob Muir

Cost Validation: Third party estimate

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):**

To carry out major structural rehabilitation works on the South Unionville Underground Stormwater Storage Tank in Ray Street Park. See attached map for location.

BUILDING MARKHAM'S FUTURE TOGETHER: Safe & Sustainable Community

PROJECT COSTS (\$)	2023	Future Phases	NOTES
Cost/Quote:	1,500,000	0	The South Unionville Underground Stormwater Storage Tank was constructed by the Developer in 2009 by placing individual cells of pre-cast concrete cells against each other. The tank was assumed by the City in May 2019. 2022 structural condition inspection revealed, major structural defects. The consultant recommended to close the open area above the underground tank until the rehabilitation works are completed. Part of park was closed as of Sept 14, 2022. This request is for rehabilitation and construction administration services.
Internal Charges:	0	0	
External Consulting:	100,000	0	
Contingency %: 0	0	0	
Sub Total:	1,600,000	0	
HST Impact:	28,160	0	
Total Project Cost:	1,628,200	0	

SOURCE(S) OF FUNDING (\$)	Components					Future Phases
Funding Type	Budget	CA	Construction	TOTAL		
Gas Tax	1,628,200	101,760	1,526,440	0	0	1,628,200
TOTAL FUNDING	1,628,200					1,628,200

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:				
<div>2023 Lifecycle will be updated to reflect the changes.</div>				

