

CITY OF MARKHAM
2023 IN-YEAR REQUESTS BUDGET
by Department

#	Project Description	Total	Tax	Life Cycle	DC - Reserve	DC - Developer	Other	Description of Other Funding
SUMMARY OF 2023 IN-YEAR CAPITAL ADDITION REQUESTS								
Development Services								
<i>Theatre</i>								
(New)	Theatre-Auditorium Lighting Replacement	212,700	-	212,700	-	-	-	
TOTAL Theatre		212,700	-	212,700	-	-	-	
<i>Planning</i>								
(New)	Employment and Commercial Land Study	305,300	-	-	305,300	-	-	
(New)	Planning for Urban Boundary Expansion Lands	254,400	-	-	254,400	-	-	
(New)	Reforestation Projects on City-Owned Natural Areas	399,900	-	-	-	-	399,900	Restoration/Landscape Fund
(New)	Wetland Creation Projects on City-Owned Natural Areas	142,500	-	-	-	-	142,500	Wetland/Woodlot Restoration Fund
(New)	York Region Employment Survey	50,000	-	-	50,000	-	-	
TOTAL Planning		1,152,100	-	-	609,700	-	542,400	
<i>Engineering</i>								
(New)	ATMP - 5 Location Design and Contract Administration	816,300	-	-	371,344	-	444,956	Non DC Growth/CBC/Infrastructure Canada
(New)	Downstream Improvements - CA&SI (Rouge River-RES-45)	406,200	-	142,170	264,030	-	-	
(New)	Streetlighting Peer Review	5,500	-	-	-	-	5,500	Developer Funding
TOTAL Planning		1,228,000	-	142,170	635,374	-	450,456	
TOTAL Development Services		2,592,800	-	354,870	1,245,074	-	992,856	
Chief Administrative Officer								
<i>Fire & Emergency Services</i>								
23121	Fire Hose Replacement	32,200	-	32,200	-	-	-	
23121	Firefighting Tools & Equipment Replacement	26,400	-	26,400	-	-	-	
(New)	High Rise Firefighting Upgrade	68,000	68,000	-	-	-	-	
23124	Replacement of Equipment due to Staff Retirements	21,200	-	21,200	-	-	-	
23125	Rescue Equipment Replacement	36,200	-	36,200	-	-	-	
TOTAL Fire & Emergency Services		184,000	68,000	116,000	-	-	-	
TOTAL Chief Administrative Officer		184,000	68,000	116,000	-	-	-	
Corporate Services								
<i>Sustainability and Asset Management</i>								
(New)	Angus Glen C.C. East Entrance Wall Repair - Consultant	40,000	-	40,000	-	-	-	
(New)	Angus Glen C.C. Library Window Replacement - Consultant	30,000	-	30,000	-	-	-	
23159	Parking Lot Light Replacement	11,000	-	11,000	-	-	-	
23046	Roofing Replacement Projects	60,000	-	60,000	-	-	-	
TOTAL Sustainability and Asset Management		141,000	-	141,000	-	-	-	
TOTAL Corporate Services		141,000	-	141,000	-	-	-	

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Community Services								
<i>Environmental Services - Infrastructure</i>								
	(New) Markham Village Flood Control Phase 1A - Construction	23,721,300	-	-	-	-	23,721,300	\$21.7M Stormwater reserve \$2.0M CCBF
	TOTAL Environmental Services - Infrastructure	23,721,300	-	-	-	-	23,721,300	
<i>Environmental Services - Stormwater</i>								
	(New) Erosion Restoration at Mills Street and Other Sites	800,000	-	280,000	520,000	-	-	
	TOTAL Environmental Services - Stormwater	800,000	-	280,000	520,000	-	-	
<i>Environmental Services - Waterworks</i>								
	23037 Supervisory Control and Data Acquisition (SCADA) System Improvemen	88,200	-	-	-	-	88,200	Waterworks Reserve
	23266 Wastewater Flow Monitoring	198,600	-	-	-	-	198,600	Waterworks Reserve
	(New) Water Meters - Replacement Program (2024)	1,068,000	-	-	-	-	1,068,000	Waterworks Reserve
	TOTAL Environmental Services - Waterworks	1,354,800	-	-	-	-	1,354,800	
<i>Markham Public Library</i>								
	(New) Library Collections	3,092,600	-	3,092,600	-	-	-	
	TOTAL Markham Public Library	3,092,600	-	3,092,600	-	-	-	
<i>Operations - Fleet</i>								
	(New) Corporate Fleet Replacement - Non-Fire	398,900	-	398,900	-	-	-	
	TOTAL Operations - Fleet	398,900	-	398,900	-	-	-	
<i>Operations - Parks</i>								
	23014 Court Resurfacing/Reconstruction - Bayview Reservoir	19,710	-	19,710	-	-	-	
	23012 AODA Playground Refurbishments - Year 2 of 4	111,940	-	-	-	-	111,940	Ramp up Reserve
	(New) Block Pruning Initiative - Year 5 of 8	229,000	-	229,000	-	-	-	
	23014 Court Resurfacing/Reconstruction/Maintenance	30,753	-	22,404	-	-	8,349	Tennis Clubs
	23018 Exercise Equipment and Rubberized Safety Surface	4,182	-	4,182	-	-	-	
	23015 Fence (Tennis Courts)	6,149	-	6,149	-	-	-	
	23018 Playstructure & Safety Surface Replacement	67,376	-	-	-	-	67,376	CCBF
	TOTAL Operations - Parks	469,111	-	281,445	-	-	187,666	
<i>Operations - Roads</i>								
	(New) Asphalt Resurfacing - 2024 Concrete & Interlock	4,000,000	-	43,866	-	-	3,956,134	CCBF
	(New) Emergency Repairs	162,200	-	162,200	-	-	-	
	TOTAL Operations - Roads	4,162,200	-	206,066	-	-	3,956,134	
<i>Recreation Services</i>								
	23307 Aaniin C.C. Pool Lighting Replacement	59,800	-	59,800	-	-	-	
	(New) Markham Village C.C. Arena Replacement Project	1,725,000	-	1,725,000	-	-	-	
	TOTAL Recreation Services	1,784,800	-	1,784,800	-	-	-	
	TOTAL Community Services	35,783,711	-	6,043,812	520,000	-	29,219,899	
	TOTAL 2023 IN-YEAR CAPITAL ADDITIONS	38,701,511	68,000	6,655,682	1,765,074	-	30,212,755	