

# **A Strong Markham** **BUDGET 2024**

**Exhibit 3 – 2023 in-year capital additions**

## Exhibit 3 – 2023 in-year capital additions

Project #	Project Description	Total
<b>Development Services</b>		
<b>Theatre</b>		
23466	Theatre-Auditorium Lighting Replacement	212,700
<b>TOTAL Theatre</b>		<b>212,700</b>
<b>Planning</b>		
23450	Employment and Commercial Land Study	305,300
23451	Planning for Urban Boundary Expansion Lands	254,400
23452	Reforestation Projects on City-Owned Natural Areas	399,900
23453	Wetland Creation Projects on City-Owned Natural Areas	142,500
23454	York Region Employment Survey	50,000
<b>TOTAL Planning</b>		<b>1,152,100</b>
<b>Engineering</b>		
23455	ATMP - 5 Location Design and Contract Administration	816,300
23456	Downstream Improvements - CA&SI (Rouge River-RES-45)	406,200
23457	Streetlighting Peer Review	5,500
<b>TOTAL Engineering</b>		<b>1,228,000</b>
<b>TOTAL Development Services</b>		<b>2,592,800</b>
<b>Chief Administrative Office</b>		
<b>Fire &amp; Emergency Services</b>		
23121	Fire Hose Replacement	32,200
23121	Firefighting Tools & Equipment Replacement	26,400
23467	High Rise Firefighting Upgrade	68,000
23118	Replacement of Equipment due to Staff Retirements	21,200
23125	Rescue Equipment Replacement	36,200
<b>TOTAL Fire &amp; Emergency Services</b>		<b>184,000</b>
<b>TOTAL Chief Administrative Officer</b>		<b>184,000</b>
<b>Corporate Services</b>		
<b>IT Services</b>		
<b>TOTAL IT Services</b>		
<b>Finance</b>		
<b>TOTAL Finance Services</b>		-
<b>Sustainability and Asset Management</b>		
23458	Angus Glen C.C. East Entrance Wall Repair - Consultant	40,000
23459	Angus Glen C.C. Library Window Replacement - Consultant	30,000
23159	Parking Lot Light Replacement	11,000
23046	Roofing Replacement Projects	60,000
<b>TOTAL Sustainability and Asset Management</b>		<b>141,000</b>
<b>TOTAL Corporate Services</b>		<b>141,000</b>

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Project #	Project Description	Total
<b>Community Services</b>		
<b>Environmental Services - Infrastructure</b>		
23468	Markham Village Flood Control Church St Area - Construction	23,721,300
<b>TOTAL Environmental Services - Infrastructure</b>		<b>23,721,300</b>
<b>Environmental Services - Stormwater</b>		
23460	Erosion Restoration at Mills Street and Other Sites	800,000
<b>TOTAL Environmental Services - Stormwater</b>		<b>800,000</b>
<b>Environmental Services - Waterworks</b>		
23037	Supervisory Control and Data Acquisition (SCADA) System Improvements	88,200
23266	Wastewater Flow Monitoring	198,600
23461	Water Meters - Replacement Program (2024)	1,068,000
<b>TOTAL Environmental Services - Waterworks</b>		<b>1,354,800</b>
<b>Markham Public Library</b>		
23449	Library Collections	3,092,600
<b>TOTAL Markham Public Library</b>		<b>3,092,600</b>
<b>Operations - Fleet</b>		
23469	Corporate Fleet Replacement	398,900
<b>TOTAL Operations - Fleet</b>		<b>398,900</b>
<b>Operations - Parks</b>		
23014	Court Resurfacing/Reconstruction - Bayview Reservoir	19,710
23012	AODA Playground Refurbishments - Year 2 of 4 Consultant Portion	111,940
23463	Citywide Block Pruning - Year 5 of 8	229,000
23014	Court Resurfacing/Reconstruction/Maintenance - Consultant Portion	30,753
23018	Exercise Equipment and Rubberized Safety Surface	4,182
23015	Fence (Tennis Courts) - Consultant Portion	6,149
23018	Playstructure & Safety Surface Replacement - Consultant Portion	67,376
<b>TOTAL Operations - Parks</b>		<b>469,111</b>
<b>Operations - Roads</b>		
23470	Asphalt Resurfacing - 2024 Concrete & Interlock	4,000,000
23464	Citywide Emergency Repairs	162,200
<b>TOTAL Operations - Roads</b>		<b>4,162,200</b>
<b>Recreation Services</b>		
23307	Aaniin C.C. Pool Lighting Replacement	59,800
23465	Markham Village C.C. Arena Pad Replacement	1,725,000
<b>TOTAL Recreation Services</b>		<b>1,784,800</b>
<b>TOTAL Community Services</b>		<b>35,783,711</b>
<b>Corporate Wide</b>		
<b>TOTAL Corporate Wide</b>		<b>-</b>
<b>TOTAL 2023 IN-YEAR CAPITAL ADDITIONS</b>		<b>38,701,511</b>