

CITY OF MARKHAM
2024 CAPITAL BUDGET
by Department - In Year Addition

All Capital Projects submitted for repair/replacement have either been identified as per the City's Life Cycle or condition assessment. Where projects are included in a particular growth study or plan, the study is identified in the project overview section for the specific project.

Project Number Department

In Year Addition

Development Services Commission

Project Name: Markham Centre Civic Square Study (Phase 2) 101,800

Ward: 3

Department Name: Planning

Estimated Completion Date: By December 2025

Project Overview:

This project is for Phase 2 of the Markham Civic Square Study and builds on the previous work being undertaken in Phase 1 of the Study (Benchmarking, Engagement, Visioning, Principles, Needs and Requirements) and will examine and/or confirm the potential siting of the Civic Square in addition to completing a business case with recommendations on next steps. This Capital Project has been identified as per the Official Plan.

Project Name: Reforestation Projects on City-owned Natural Areas 399,900

Ward: CW

Department Name: Planning

Estimated Completion Date: By December 2026

Project Overview:

This project is for reforestation/tree planting projects to be funded through funds collected to offset natural feature and tree removals. Planned deliverables include: 9,000 trees/shrubs planted equivalent to approximately 4 hectares of woodland, 0.5 ha of invasive species removal and development of reforestation planting standards. This Capital Project has been identified as per the Official Plan.

Project Name: Wetland Creation (Milne Dam Conservation Park) 156,700

Ward: 4

Department Name: Planning

Estimated Completion Date: By December 2026

Project Overview:

This project is to construct and plant approximately 1.0 hectares of new wetland habitat at Milne Dam Park. This will include approximately 1,200 trees/shrub plantings. This Capital Project has been identified as per the Official Plan.

TOTAL Planning 658,400

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In Year Addition

Development Services Commission

Project Name: 2025 Court Rebuild/Resurface & Fence Consultant 23,700

Ward: 1, 2, 8

Department Name: Parks Design & Construction

Estimated Completion Date: By December 2025

Project Overview:

This project is to bring on a Consultant for repair and resurfacing of Public and Tennis Club courts based on condition assessment. Locations include Berczy North, Wismer and Henry White.

Project Name: AODA Playground Refurbishments - Consultant 152,400

Ward: 1, 2, 3, 5, 6

Department Name: Parks Design & Construction

Estimated Completion Date: By December 2025

Project Overview:

This project is to bring on a consultant for surface replacement for playground compliance with Accessibility for Ontarians with Disabilities Act (AODA). Replacement will take place in 22 locations.

Project Name: Playground Replacements Consultant 180,100

Ward: 5, 6, 7

Department Name: Parks Design & Construction

Estimated Completion Date: By December 2025

Project Overview:

This project is to bring on a consultant for replacement of playground equipment, and safety surfacing as required, to maintain the current standards. Locations include Cornell Rouge Woods, Donald Clark, E.B.F. Robinson, Innis Macdonald, Legacy, Mount Joy, Tomlinson and Upper Cornell.

TOTAL Parks Design & Construction 356,200

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Development Services Commission

Project Name: Enterprise Blvd and Bill Crothers (Design, CA/SI&Cons) 1,972,800

Ward: 1, 5, 6

Department Name: Engineering

Estimated Completion Date: After December 2026

Project Overview:

This project is for Design, Contract Admin & site inspection (CA&SI) and construction for signalization and intersection improvements at Enterprise Blvd and Bill Crothers Secondary School.

This Capital Project has been identified as per the City's Growth and safe & Sustainable Community Plan.

Project Name: Glynnwood Tributary Sewer - Detail Design 1,299,900

Ward: 2, 7, 8

Department Name: Engineering

Estimated Completion Date: After December 2026

Project Overview:

This project is for the detailed design for the Glynnwood Tributary Sewer project, and includes new storm sewer system, outlet control structures, retaining wall, open channel, plunge pool and Oil / Grit separator (OGS).

This Capital Project has been identified as per the City's Growth and Safe & Sustainable Community Plan.

<u>TOTAL Engineering</u>	3,272,700
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<u>TOTAL Development Services</u>	4,287,300
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In Year Addition

Chief Administrative Office

Project Name: Bunker Gear Life Cycle Replacement 271,300

Ward: CW

Department Name: Fire & Emergency Services

Estimated Completion Date: By December 2025

Project Overview:

This project is for the replacement of 72 sets of personal protective suit and outerwear (bunker gear) used by firefighters for protection in entering hazardous environments last replaced in 2018. This equipment has been identified for repair/replacement in 2025 as part of the City's Life Cycle Reserve Study update. Department is requesting an in-year addition to secure current pricing as current contract expires at the end of 2024.

Project Name: Rescue/Highrise Equipment 30,800

Ward: CW

Department Name: Fire & Emergency Services

Estimated Completion Date: By December 2026

Project Overview:

This project is for the purchase of specialized rescue and highrise firefighting equipment (3 forcible entry tools, 2 floor below nozzles, 4 hands free radios for technical rope rescue team).

TOTAL Fire & Emergency Services 302,100

TOTAL Chief Administrative Office 302,100

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In Year Addition

Corporate Services Commission

Project Name: Museum - Various Buildings In-Year

50,000

Ward: CW

Department Name: Sustainability and Asset Management

Estimated Completion Date: By December 2026

Project Overview:

This project relates to the Markham Museum Collections interior painting program including the exhibition area as part of Life Cycle works to maintain the Museum in a state of good repair.

TOTAL Sustainability and Asset Management

50,000

TOTAL Corporate Services

50,000

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Community Services Commission

Project Name: Centennial C.C. Net Zero Mechanical Replacement 379,000

Ward: 3

Department Name: Recreation Services

Estimated Completion Date: By December 2026

Project Overview:

This project is to replace and upgrade two Air Handling Units in the arena dressing rooms and two space heater units.

Project Name: Crosby C.C. Parking Lot Bollards Project 136,400

Ward: 3

Department Name: Recreation Services

Estimated Completion Date: By December 2026

Project Overview:

This project is to install 64 bollards in front of parking spaces along the North Wall at Crosby Community Centre.

Project Name: McCowan Reservoir Cricket Pitch Soil Removal Project 416,400

Ward: CW

Department Name: Recreation Services

Estimated Completion Date: After December 2026

Project Overview:

This project is to remove excess soil from the McCowan Reservoir rehabilitation project. Soil removal is necessary to reinstate two cricket pitches above the McCowan Reservoir site. This project is done in partnership with York Region.

Project Name: Milliken Mills C.C. Library Glass Block Replacement 175,000

Ward: 8

Department Name: Recreation Services

Estimated Completion Date: By December 2026

Project Overview:

This project will replace the existing glass block wall at the east and west ends of the library at Milliken Mills Community Centre.

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Community Services Commission

<i>Project Name:</i> Mount Joy C.C. Change Rooms Refurbishment	299,100
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Ward: 5

Department Name: Recreation Services

Estimated Completion Date: By December 2026

Project Overview:

This project is to refurbish the four soccer change rooms in Mount Joy Community Centre.

<i>Project Name:</i> Thornhill C.C. Exterior Brickwork (Phase 1 of 2)	50,900
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Ward: 1

Department Name: Recreation Services

Estimated Completion Date: By December 2026

Project Overview:

This project is to hire a structural engineer to conduct a condition assessment of the exterior brick veneer at Thornhill Community Centre. A recent third-party assessment of the exterior brick veneer outlined the need for further investigation. Hiring a structural engineer to review the brick will ensure a continued state of good repair.

<u>TOTAL Recreation Services</u>	1,456,800
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<i>Project Name:</i> Corporate Fleet Replacement - Non-Fire	3,836,400
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Ward: CW

Department Name: Operations - Fleet

Estimated Completion Date: By December 2026

Project Overview:

This project is for the 2025 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.

<u>TOTAL Operations - Fleet</u>	3,836,400
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<u>TOTAL Community Services</u>	5,293,200
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Project Number Department

In Year Addition

Community Services Commission

REPORT TOTAL

9,932,600