

CITY OF MARKHAM
2019 CAPITAL and OTHER PROGRAMS PRE-APPROVAL BUDGET
by Department

Appendix 1

<i>Project Description</i>	<i>Total</i>	<i>Operating Non- Life Cycle</i>	<i>Operating Life Cycle</i>	<i>DC - Reserve</i>	<i>DC - Developer</i>	<i>Other</i>	<i>Description of Other Funding</i>
<u>Development Services</u>							
<i>Theatre</i>							
19007 Facility & Stage Maintenance	12,100		12,100				(1) see note below
<u>TOTAL Theatre</u>	12,100	-	12,100	-	-	-	
<i>Planning</i>							
19023 Secondary Plans	127,200			114,480		12,720	(2) see note below
<u>TOTAL Planning</u>	127,200	-	-	114,480	-	12,720	
<u>TOTAL Development Services</u>	139,300	-	12,100	114,480	-	12,720	
<u>Corporate Services</u>							
<i>Sustainability Office</i>							
19066 Facility Energy Management Program	57,000					57,000	(3) see note below
<u>TOTAL Sustainability Office</u>	57,000	-	-	-	-	57,000	
<i>Asset Management</i>							
19085 Roofing Repairs & Replacement Projects	101,460		101,460				(4) see note below
19086 Salt Barn	110,100			110,100			(5) see note below
<u>TOTAL Asset Management</u>	211,560	-	101,460	110,100	-	-	
<u>TOTAL Corporate Services</u>	268,560	-	101,460	110,100	-	57,000	
<u>Community & Fire Services</u>							
<i>Fire & Emergency Services</i>							
19095 Radio Repeaters	32,600			32,600			
<u>TOTAL Fire & Emergency Services</u>	32,600	-	-	32,600	-	-	
<i>Recreation Services</i>							
19124 Heintzman House Flooring Refurbishment	9,700		9,700				
19126 Heintzman House Window Replacement	58,600		58,600				
19128 Markham Village CC Refrigeration Room Construction	731,500		731,500				
<u>TOTAL Recreation Services</u>	799,800	-	799,800	-	-	-	
<i>Markham Public Library</i>							

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19168 Library Collections	675,575		675,575				(6) see note below
<u>TOTAL Markham Public Library</u>	675,575	-	675,575	-	-	-	
<i>Operations - Roads</i>							
19179 Localized Repairs - Curb and Sidewalk	886,600		886,600				
19180 Localized Repairs - Parking Lots	257,000		257,000				
<u>TOTAL Operations - Roads</u>	1,143,600	-	1,143,600	-	-	-	
<i>Operations - Parks</i>							
19192 Pathways Resurfacing	137,100		137,100				
19194 Playstructure Replacement	943,700		943,700				
19195 Playstructure Rubberized Surface Replacement	55,100		55,100				
19199 Replacement/New Boulevard/Park Trees	385,000		385,000				
<u>TOTAL Operations - Parks</u>	1,520,900	-	1,520,900	-	-	-	
<i>Operations - Business & Technical Services</i>							
19218 Civic Centre Gateway Project	574,200					574,200	Section 37 & York Region Streetscape Grant
<u>TOTAL Operations - Business & Technical Services</u>	574,200	-	-	-	-	574,200	
<i>Environmental Services - Infrastructure</i>							
19221 Bridges and Culverts - Condition Inspection	66,000		66,000				
19223 Large Culverts Rehab (5 Structures) - Design & Const.	332,330		332,330				(7) see note below
19225 Storm and Sanitary Sewers CCTV Inspection Program	260,600		108,000			152,600	Waterworks Reserve
19229 Streetlights - Underground Cable Replacement	117,025		117,025				(8) see note below
<u>TOTAL Environmental Services - Infrastructure</u>	775,955	-	623,355	-	-	152,600	
<i>Environmental Services - Stormwater</i>							
19232 Erosion Restoration Program	200,000		70,000	130,000			(9) see note below
19236 SWM Pond Cleaning - Ponds ID#43 & ID#70	215,964		215,964				(10) see note below
19239 West Thornhill Flood Control Implementation - Ph 2D Cons.	7,836,900					7,836,900	\$5.8M Stormwater Fee; \$2M Gas Tax
<u>TOTAL Environmental Services - Stormwater</u>	8,252,864	-	285,964	130,000	-	7,836,900	
<i>Environmental Services - Waterworks</i>							
19242 CI Watermain Replacement - Design	407,000					407,000	Waterworks Reserve
19245 CI Watermain Replacement - West Thornhill Ph 2D Const.	4,454,000					4,454,000	Waterworks Reserve
19248 Sanitary Sewers - Laterals Inspection	170,800					170,800	Waterworks Reserve

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19253 Water Meters - Replacement Program	802,500					802,500	Waterworks Reserve
<u>TOTAL Environmental Services - Waterworks</u>	5,834,300	-	-	-	-	5,834,300	
<u>TOTAL Community & Fire Services</u>	19,609,794	-	5,049,194	162,600	-	14,398,000	
<u>TOTAL Pre-Approval Requests</u>	20,017,654	-	5,162,754	387,180	-	14,467,720	

Notes:

- (1) The overall project budget is \$45,300, pre-approval request is \$12,100 for dance floor only
- (2) The overall project budget is \$305,300, pre-approval request is \$127,200 for the secondary plans related to the Markham/Mt Joy Road portion. Other funding source is Development Fees
- (3) The overall project budget is \$302,200, pre-approval request is \$57,000 for operational and programs requirements. Funding source is MECO
- (4) The overall project budget is \$1,069,600, pre-approval request is \$101,460 for design only
- (5) The overall project budget is \$440,400, pre-approval request is \$100,100 for design only
- (6) The overall project budget is \$2,702,300, pre-approval request is \$675,575 to update and replace library collections
- (7) The overall project budget is \$1,107,800, pre-approval request is \$332,330 for design only
- (8) The overall project budget is \$1,295,800, pre-approval request is \$117,025 for design only
- (9) The overall project budget is \$863,900, pre-approval request is \$200,000 for design only
- (10) The overall project budget is \$969,000, pre-approval request is \$215,964 for design only