

Appendix 2
Number:

Project Name:	Berczy Beckett East Parkette - Design		Proje	ct Cos	st:	\$39,200
Commission: Department: Project Mgr: Ward(s):	Development Services Design Linda Irvine		Recent a	Life: quest:	25	Asset/Expansion Pre Approval:
To hire the land Jnionville. Con walkways and as BUILDING Merimary Objectiv	scape architect to provide full service landscape ar struction funding requested in 2016. Anticipated p ssociated landscaping. ARKHAM'S FUTURE TOGETHER: Describe e: Growth Management amenities commenserate with rapid residential groups.	ark amenities include a child	dren's tot	lot, sh	ade st	ructure, seating,

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	0
Internal Charges:	0	0
External Consulting:	36,000	0
Contingency %: 7	2,520	0
Sub Total:	38,520	0
HST Impact:	678	O
Total Project Cost:	39,200	O management of the control of the c

NOTES

Intention is for pre-approval of design in order to tender in early 2016 for spring 2016 construction start.

PROPOSED SOURCE(S) OF FUNDING (\$)

Components							nnessen de la companya del la companya de la compan
Funding Type	Budget				<u> 1</u>	OTAL	<u>Future</u> <u>Phases</u>
DCA	35,280	0	0	0	0	Ô	
Non-DC Growth	3,920	0	0	0	0	0	0
TOTAL FUNDING	39,200				арынар ал дуу	0	O vicilization and vicinity and

P	ersonnel	Non Personnel	Revenues	Expenditures/(Revenues)		
TATA PORTINA NA FILINA	\$0	\$0	\$0	\$0		

DCA			sign		
			Aı	nount in	Life Cycle
Name		Year	Amount	Study	printipport/nume/numerical/descriptorty/numer
Parks-Berczy Beckett East Parl	ette	2015	35,280	647,311	Amount in Study:
TOTAL FUNDING			35,280	647,311	
			100000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 10000 1		Amount Incl HST
					Year in the study
DCA and/or Life Cycle: Exp	olain if there is a chan	ge in the vear a	nd/or an incre	ase/decrease in	cost
Remaining funds in the amount					
cemaning tunds in the amor	mt of 3000,071 to 50	acce for comme		•	
Cash Flow Estimates:			Procurement	Plan:	
Quarter 1:	\$30,000		DED/F	C. L	o Purchasing: 10/16/2015
Quarter 2:	\$9,200	- подвинения	RFP/Lender		ler Award by: 11/20/2015
Quarter 3:	\$0			IXI' I / I CIN	iei Award oy.
Quarter 4:	\$0		Estimated Pr	oiect Comple	tion Date: 11/25/2016
ear 1 Total Cash Flow:	\$39,200	1	Estimated 20		
Year 2:	\$0	Accountance of the second	Park completi		CONTRACTOR OF THE PROPERTY OF
Year 3 + beyond:	\$0	- Land	and complete		
Total All Years:	\$39,200	**************************************			
Total An Tears.	ψSJaudu	-			
	for project submissi	on			
Business Case - Rationale					
Facultonia (Artista)	ase – First Year				
1) I I Vjeti Ciassi	ase – First Year	nment on Serv	ice Level.		
i) Project Class: Multi-phii) What is the rationale f	ase – First Year or this project? Con	***************************************			
i) Project Class: Multi-ph	ase – First Year or this project? Con	***************************************		ngg gyppur e e e e e e e e e e e e e e e e e e e	
i) Project Class: Multi-phii) What is the rationale f	ase – First Year or this project? Con	***************************************			
i) Project Class: Multi-phii) What is the rationale f	ase – First Year or this project? Con	***************************************			
i) Project Class: Multi-phii) What is the rationale f	ase – First Year or this project? Con	***************************************			
i) Project Class: Multi-phii) What is the rationale f	ase – First Year or this project? Con	***************************************			
i) Project Class: Multi-ph ii) What is the rationale f Residential community is b	ase – First Year or this project? Con uilt out and park facili	tes need to be p	provided.		
i) Project Class: Multi-ph ii) What is the rationale f Residential community is b iii) What are the implicat	ase – First Year or this project? Con uilt out and park facili ions of this project n	tes need to be p	provided.		
i) Project Class: Multi-ph ii) What is the rationale f Residential community is b	ase – First Year or this project? Con uilt out and park facili ions of this project n	tes need to be p	provided.		
i) Project Class: Multi-ph ii) What is the rationale f Residential community is b iii) What are the implicat	ase – First Year or this project? Con uilt out and park facili ions of this project n	tes need to be p	provided.		
i) Project Class: Multi-ph ii) What is the rationale f Residential community is b iii) What are the implicat	ase – First Year or this project? Con uilt out and park facili ions of this project n	tes need to be p	provided.		
i) Project Class: Multi-ph ii) What is the rationale f Residential community is b iii) What are the implicat	ase – First Year or this project? Con uilt out and park facili ions of this project nerved.	tes need to be p	provided.		
ii) Project Class: Multi-ph ii) What is the rationale f Residential community is b iii) What are the implicat Residents would be underse	ase – First Year or this project? Con uilt out and park facili ions of this project nerved.	tes need to be p	provided.		



<u> </u>	<u></u>		Ivan	IDCI •				
Project Name:	Berczy Beckett NE parkette - Design		Project Cos	st: \$24,500				
	Development Services		Ranking: 2 Useful Life:	New Asset/Expansion 25				
•	Linda Irvine	Co	ouncil Request:	☐ Pre Approval: ☑				
Ward(s):	CW □ 1□ 2□ 3□ 4□	Category:	Major	99Manuscon				
	CW □ 1 □ 2 □ 3 □ 4 □ 5 □ 6 ☑ 7 □ 8 □	Cost Validation:	Recent awards					
ETAILED DI	ESCRIPTION (SCOPE OF PROJECT):	Requirement Validation:	Other(specify	in Notes)				
nionville. Con	b hire the landscape architect to provide full service landscape architectural services for this 0.42 ac / 0.17 ha parkette in Upper nionville. Construction funding requested in 2016. Anticipated park amenities include a children's tot-lot, seating walkways and sociated landscaping.							
	ARKHAM'S FUTURE TOGETHER: Descri	be how this project/initiative	advances the	objectives of BMFT.				
o provide park	amenities commenserate with rapid residential	growth.	PPP 49 Antifetion and reference of security of security of security of the Property of the security security of the security o					

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	225,000
Internal Charges:	0	0
External Consulting:	22,500	0
Contingency %: 7	1,575	15,750
Sub Total:	24,075	240,750
HST Impact:	424	4,237
Total Project Cost:	24,500	245,000

NOTES

Intention is for pre-approval of design in order to tender in the early 2016 for a spring 2016 construction start.

PROPOSED SOURCE(S) OF FUNDING (\$)

Components							1990-1966 (American American Indonesia et a secundo e e especial que esta persona esta de Carlo de Carlo de Ca Carlo de Carlo de Ca
Funding Type	Budget				T	OTAL	<u>Future</u> <u>Phases</u>
DCA	22,050	0	0	0	0	0	220,500
Non-DC Growth	2,450	0	0	0	0	0	24,500
TOTAL FUNDING	24,500					0	245,000

ſ~	$\phi_{ij} = \phi_{ij} = \phi$								
***************************************	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)					
	\$0	\$0	\$0	\$0	WISTON PARAMETERS AND ADDRESS				
L									

Project Name:	Berczy Beckett N	E parkette - Desig	gn		\$
<u>DCA</u>			Am	ount in	Life Cycle
Name		Year		Study	Expression of the Contraction of
Parks-Berczy Beckett N	E Parkette	2015	22,050	316,019	Amount in Study:
TOTAL FUNDING	r		22,050	316,019	
			(e/pp)merrmenumbeddthhhhhhhhhhhhh		Amount Incl HST
					Year in the study
				é	larmacum sidahalikhidi (1909) (1900-1900) aurus aurus aurus
DCA and/or Life Cyc	le: Explain if there is	a change in the year a	nd/or an increa	se/decrease in	COST
navernisidi (MA) (MA) (MA) (MA) (MA) (MA) (MA) (MA)					
Cash Flow Estimate	S:	<u></u>	Procurement I	<u> Plan:</u>	
Quarter	1: \$4,500	The state of the s	RFP/Tender	Submission t	o Purchasing: 10/16/2015
Quarter		Village — Cod			ler Award by: 11/13/2015
Quartei	•	form.			
Quarter		LOGISTICALIST	Estimated Pro	iect Comple	tion Date: 11/11/2016
ear 1 Total Cash Flo	ow: \$24,500	Assault	Estimated 201	6 Deliverabl	es
Year		ALL PROPERTY OF THE PROPERTY O			
Year 3 + beyon	nd: \$0				
Total Ali Yea	rs: \$24,500	La Contraction de la Contracti	AL-VILLE PROPERTY AND A STATE OF THE ADDRESS OF THE		CHARACTER STATE OF THE STATE OF
		L		20772-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	
Business Case - Rat	ionale for project su	bmission			
i) Project Class:	Multi-phase – First Year	enem er emmelek kingstygg Angenne menemmele einhe MMSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSSS		garganiga 1949 ya 1947 1947 1947 1947 1947 1947 1947 1947	
, -	onale for this project	t? Comment on Servi	ice Level.		
			******************************	······································	agariyani e e e e e e e e e e e e e e e e e e e
Residential commun	ity is being built out a	nd park facilities are n	ccaca.		

ł .					
as contract of the contract of					
		* * * * * * * * * * * * * * * * * * * *			
		oject not being appro	oved?		
iii) What are the in		oject not being appro	oved?		
		oject not being appro	oved?		
		oject not being appro	oved?		
Residents will be un			oved?		
Residents will be un	derserved.		oved?		



Department: Design

Ward(s):

Project Mgr: Linda Irvine

2016 PROJECT FUNDING REQUEST FORM

QUEST TO]	Num	ber:		
	Projec	t Cos	t:	\$245,000	
R	anking:	2	New	Asset/Expansion	_
Cou	Useful I ıncil Requ		0 []	Pre Approval: 🗹	
Category:	Major				
Cost Validation:	Recent av	vards			

 $5 \square 6$ $\bigcirc 7 \square 8 \square$ DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW [1 2 3 4 4]

Project Name: Berczy Beckett NE Parkette - Construction

To hire the contractor to construct this 0.42 ac / 0.17 ha parkette in Upper Unionville. Design funding requested in 2016.

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

Primary Objective: Growth Management

Commission: Development Services

To provide park amenities commenserate with rapid residential growth.

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	225,000	0
Internal Charges:	0	0
External Consulting:	0	0
Contingency %: 7	15,750	0
Sub Total:	240,750	0
HST Impact:	4,237	0
Total Project Cost:	245,000	O CONTROL OF THE PROPERTY OF T

NOTES

Anticipated park amenities include a children's tot-lot, seating walkways and associated landscaping.

Requirement Validation: Other(specify in Notes)

PROPOSED SOURCE(S) OF FUNDING (\$)

	Water Control of the	ents			*************************************		
Funding Type	Budget				<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
DCA	220,500	0	0	0	0	0	0
Non-DC Growth	24,500	0	0	0	0	0	0
TOTAL FUNDING	245,000					0	

***************************************	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	***************************************
many acceptance of the second				**************************************	

Project Name: Bere	czy Beckett NE Parke	tte - Con	struction	uden to grand and program or an arrangement of the latter than 1880 MARCH 1885	gyponius es en en en antida antida de la cons egui sopra en en en en en antida de la consegui proprimenta en en entida de la consegui de la
<u>DCA</u>			Ar	nount in	Life Cycle
Name		Year	Amount	Study	grandishadishada manaka ma
Parks-Berczy Beckett NE Par	kette	2015	220,500	316,019	Amount in Study:
TOTAL FUNDING			220,500	316,019	
			delyconigency obstituting your amountment and discillability		Amount Incl HST
					Year in the study
					Ngay-processing and an analysis and a second a second and
DCA and/or Life Cycle: E	xplain if there is a change in	n the year a	nd/or an increa	ise/decrease in	cost
890000mmerenskaldisell 1980-leg trypsem redombalde Odderryspowije Acronominiski i diskliktijonespresem i	nnesidat ikusullan projeppu u serenim milikali ikusulla popunjum v un verim milikali ikusulla popun e v pro um me		kapanganyya mena a menambandiki didakin dan sebesah sebenja pananan		
Cash Flow Estimates:	AND THE RESIDENCE OF THE PARTY		Procurement		
Quarter 1:	\$0		RFP/Tender		o Purchasing: 3/4/2016
Quarter 2:	\$100,000			RFP/Tend	ler Award by: 4/15/2016
Quarter 3: Quarter 4:	\$100,000 \$45,000				
-		1	Estimated Pr		
ear 1 Total Cash Flow:	\$245,000		Estimated 20	16 Deliverabl	es
Year 2:	\$0 \$0				THE PARTY OF THE P
Year 3 + beyond:					And the second s
Total All Years:	\$245,000	- Andrewson and			
Business Case - Rational	e for project submission				
	Project – Maintain Service Level	1		agayraanaana waxaan arrawaa ahaalaa (maaray caadiin ahaan ahaan ahaa ahaa ahaa ahaa ahaa	
I) I E OJUUT CIAOUT	for this project? Comme		ice Level	2004-201-20-00-0	2000-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
			***************************************		Андардения метер в становательной выдачаем в да подосудательного институционный выдачаем в да предоставления от в становательного выполнения в подоставления в подоста
Residential commutty is b	uilding out and park facilite	is need to t	se provided.		
A STATE OF THE STA					
	tion of this profession to	oing oppor	wad?	nas en sepa sem a se a recommenda de la companya d	
	ations of this project not b	emg appro) T C U i	**************************************	pagguerresses a manamicioù i de la
Residents will be underse	rved.				
iv) What alternatives w	ere considered?				
None	\$550mm		a a a a a a a a a a a a a a a a a a a		
THE PROPERTY OF THE PROPERTY O					
	NO. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10				***************************************



Project Name:	Berczy Beckett Neighborhood Park - Design		Project Cos	st:	\$73,500					
	Development Services Design		Useful Life: uncil Request:	25	Asset/Expansion Pre Approval:					
Ward(s):	CW □ 1 □ 2 □ 3 □ 4 □ 5 □ 6 ♥ 7 □ 8 □	Category: Cost Validation:	Recent awards		es)					
nionville. Cons	b hire the landscape architect to provide full service landscape architectural services for this 1.53 ac / 0.62 ha park in Upper nionville. Construction funding is requested in 2016. Anticipated park amenities include a children's juniot/senior playground, shade nucture, adult fitness equipment, seating, tables, and associated landscaping.									
rimary Objective	ARKHAM'S FUTURE TOGETHER: Describe how		advances the	object	ives of BMFT.					
o provide park	amenities commensurate with rapid residential growth	1.								

PROJECT COSTS (\$)

<u>2016</u>	Future Phases
0	675,000
0	0
67,500	0
4,725	47,250
72,225	722,250
1,271	12,712
73,500	735,000
	0 0 67,500 4,725 72,225 1,271 73,500

NOTES

The intention is for pre-approval of the design in order to tender in early 2016 for a sping 2016 construction start.

Number:

PROPOSED SOURCE(S) OF FUNDING (\$)

Components							
Funding Type	Budget				<u>T</u>	OTAL.	Future Phases
DCA	66,150	0	0	0	0	0	661,500
Non-DC Growth	7,350	0	0	0	0	0	73,500
TOTAL FUNDING	73,500					O	735,000

Personnel	Non Personnel		Expenditures/(Revenues)	44 No. M. Carlot Maria M
\$0	\$0	\$0	\$0	zanazania
 ************************************		tania area a committato forma a communicación de la communicación	Wasternamen and The Control of the C	

Project Name:	Berczy Beck	ett Neighborh	ood Parl	k - Design	makkat kiki miliki kata ing 2019 ing miliki ng manggapan na manan a a a a a a a a a a a a a a		
<u>DCA</u>				A	mount in	Life Cycle	
Name			Year	Amount	Study		
Parks-Berczy Beckett N	Neighbourhood Par	rk	2015	66,150	1,222,223	Amount in Study:	
TOTAL FUNDING	ř			66,150	1,222,223		
X.	*					Amount Incl HST	
						Year in the study	
						Ton Mino staby	
DCA and/or Life Cyc						cost	
Remaining funds in th	ie amount of \$1,	148,693 to be use	d for const	truction in 20	16.		
Cash Flow Estimate	95:		Ī	Procurement	Plan:		
Quarter	r 1: \$18,5	00	1	RFP/Tender	· Submission t	o Purchasing: 11/5/2015	
Quarte	r 2: \$18,5	00	AATTI TITLE AAAAA	TTT I TORRE		ler Award by: 12/11/2015	
Quarter	r 3: \$18,5	00	L				
Quarte	r 4: \$10,3	.00_	•	Estimated Pr	oject Complet	tion Date: 6/30/2017	
ar 1 Total Cash Flo	ow: \$65,8	100			16 Deliverable		
Year	r 2: \$7,7	'00	hamman	Estimated 20		And the state of t	
Year 3 + beyon		\$0				,	
Total All Yea	ırs: \$73,5	500	***************************************				
Business Case - Rat	ionale for proje	ect submission					
i) Project Class:	Multi-phase – First	Year					
ii) What is the ratio	onale for this pr	rolect? Commen	t on Servi	ce Level.			
Residential commun				12000000000000000000000000000000000000	and the second property process of the constraints of the constraints and desirable de	dekisik kullanda kullangan perumakan semenan memenini menterisik didik d	
Residential commun	ity is building ou	n and park revines	es noou to	oo providuo.			
vine in the second							
	12 42	is western the	ing appro	vod9	er en year en		
iii) What are the in		us project not be	mg abbro				
Residents will be un	derserved.						
			MANUFACTURE THE TOTAL PROPERTY OF THE TOTAL				
iv) What alternativ	ves were consid	ered?					
None		www.wicheleenseenseenseenseenseenseenseenseensee	,		interview desired de la		



Department: Design
Project Mgr: Linda Irvine

Ward(s):

2016 PROJECT FUNDING REQUEST FORM

		Nun	ıber:	
Design	Projec	t Cos	st:	\$73,500
	ınking:	2	New	Asset/Expansion
Cou	Useful ncil Req		25	Pre Approval:
Category:	Major	N.S.,		
Cost Validation:	Recent a	ward	5	
Requirement Validation:	Other(sp	ecify	in No	tes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW □ 1□ 2□ 3□ 4□

5 □ 6 ☑ 7 □ 8 □

This is to hire the landscape architect to provide full landscape architectural services for this 1.97 ac / 0.80 park next to the new Berczy Farm Public School in Upper Unionville. Anticipated park amenities include a children's junior / senior playground, soccer field, shade structure, seating, tables, walkways and associated landscaping.

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

Primary Objective: Growth Management

Commission: Development Services

To provide park amenities commensurate with rapid residential growth.

Project Name: Berczy Beckett NW Park (Next to School) - Design

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	675,000
Internal Charges:	0	0
External Consulting:	67,500	0
Contingency %: 7	4,725	47,250
Sub Total:	72,225	722,250
HST Impact:	1,271	12,712
Total Project Cost:	73,500	735,000

NOTES

Construction funding to be requested in 2017.

PROPOSED SOURCE(S) OF FUNDING (\$)

Components							ndirekturak diriktok diriktik diriktok dara erra erra erra ara ara ara ara ara a
Funding Type	Budget				<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
DCA	66,150	0	0	0	0	0	661,500
Non-DC Growth	7,350	0	0	0	0	0	73,500
TOTAL FUNDING	73,500					0	735,000

Pe	rsonnel No	n Personnel	Revenues	Expenditures/(Revenues)
	\$0	\$0	\$0	\$0

Project Name: Berc	zy Beckett NW Park (Next to	School) - D	esign	
DCA Name		Year	A Amount	mount in	Life Cycle
Name Parks-Berczy Beckett NW Par	·kette	2015	66,150	Study 921,660	Amount in Study:
TOTAL FUNDING			66,150	921,660	* b
			**************************************		A I TICIT
					Amount Incl HST
•					Year in the study
DCA and/or Life Cycle: Ex	plain if there is a change in	the year a	nd/or an incre	ase/decrease in	cost
The cost of design and cons	truction exceeds what is incl	uded in th	e DC Study.	Substitutions w	ill be made in the DC forecast to
accommodate this project co	ost. The remaining funds in t	he amoun	t of \$848,130	will be used for	or park construction in 2017.
	nyu Armakan amuunis saidhidd Marakki Naysook Arysook Arysoo ah amuunisin sa bidhid ah kiis didhiddid dhin o bar	N-55-11-54-11-11-11-11-11-11-11-11-11-11-11-11-11			
Cash Flow Estimates:		<u>I</u>	Procurement	Plan:	
Quarter 1:	\$18,500		RFP/Tender	r Submission t	o Purchasing: 11/13/2015
Quarter 2:	\$18,500	THE COLUMN TO TH	111 1 / 1 0 11 11 11		ler Award by: 12/11/2015
Quarter 3:	\$18,500	L			
Quarter 4:	\$10,300		Estimated Pr	oject Complet	ion Date: 11/10/2017
ear 1 Total Cash Flow:	\$65,800		Estimated 20	16 Deliverable	28
Year 2:	\$7,700				
Year 3 + beyond:	\$0				
Total All Years:	\$73,500				
		<u>L</u>			
Business Case - Rationale	for project submission				
i) Project Class: Multi-ph	nase – First Year				
ii) What is the rationale f	for this project? Comment	on Servi	ce Level.		
	ouilding out and park facilitie			**************************************	magny ann an an a ceas an communication in initial delication in the Marie State Communication in the Communicatio
			•		
WASHINGTON DOWN TO THE THINK OF THE THE THINK OF THE	The second secon	мадааугадрагалия		###	mania akakakakakakakakakakakakakakaka sa kasa sa
iii) What are the implicat	tions of this project not bei	ng appro	ved?		
Residents will be undersery		***************************************			
V Parameter State Control of the Con					
iv) What alternatives we	re considered?	erenen maanna midaanta ja midaanta midaanta midaanta midaanta midaanta midaanta midaanta midaanta midaanta mida	inida e e indicado de estado e e e e e e e e e e e e e e e e e e e		
None			The last t		AGGING DES PROPRIO DE COMENTA COME
and the second s					



Number:	

Project Name: Berczy Beckett NW Parkette - Design	Project Cost:	\$23,500
Commission: Development Services Department: Design Project Mgr: Linda Irvine Ward(s): CW 1 2 3 4 5 5 6 7 7 8 DETAILED DESCRIPTION (SCOPE OF PROJECT): To hire a landscape architect to provide full service landscape architect inding requested in 2016. Anticipated park amenities include a to	Useful Life: 25 Council Request: Category: Major Cost Validation: Internal peer review Requirement Validation: Other(specify in No	ttes)
BUILDING MARKHAM'S FUTURE TOGETHER: Describe Primary Objective: Growth Management	how this project/initiative advances the objec	tives of BMFT.
To provide park amenities commensurate with rapid residential de	velopment.	

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	225,000
Internal Charges:	0	0
External Consulting:	21,600	0
Contingency %: 7	1,512	15,750
Sub Total:	23,112	240,750
HST Impact:	407	4,237
Total Project Cost:	23,500	245,000

NOTES

Intention is for pre-approval of design in order to tender for construction in early 2016 and start construction in spring 2016.

PROPOSED SOURCE(S) OF FUNDING (\$)

d	Components					**************************************	
Funding Type	Budget				<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>
DCA	21,150	0	0	0	0	0	220,500
Operating Funded Non-Life Cycle	2,350	0	0	0	0	0	24,500
TOTAL FUNDING	23,500				M00000400000		245,000

1	**************************************	11000000000000000000000000000000000000		**************************************	***************************************
GENERAL PARTIES AND	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	nerven en e
	\$0	\$0	\$0	\$0	WAY WAY

Project Name:	Berczy Beckett NW P	arkette - Des	ign	240-0	are a constructiva de destación de companyo de company
<u>DCA</u>		Year		ount in	Life Cycle
Name Parks-Berczy Beckett N TOTAL FUNDING		2015	21,150 21,150	21,150 921,660 Amount in Study:	
DCA and/or Life Cyc	cle: Explain if there is a char ne amount of \$898,170 to be		nd/or an increa	se/decrease in	Amount Incl HST Year in the study
Cash Flow Estimate	·S:]	Procurement I	lan:	
Quarter Quarter Quarter	\$5,000 r 2: \$5,000		RFP/Tender		to Purchasing: 11/6/2015 der Award by: 12/18/2015
Quarter ear 1 Total Cash Flo	** \$3,500 ***: \$23,500		Estimated Pro		
Year Year 3 + beyon Total All Yea	nd: \$0				
i) Project Class: [ionale for project submissionale for project submissionale for this project? Contiding out and park facilities	mment on Servi			
iii) What are the in Residents will be und	nplications of this project i	not being appro	ved?		
iv) What alternativ	ves were considered?	r a sermenne desinate la grapa de la premior de ser en			
None.				049079944444444444444444444444444444444	The state of the s



ct Cost:	\$142 100
Number:	

Project Name: Box Grove Rizal Avenue Neighborhood P	Project Cost	· \$142,100
Commission: Development Services	-	New Asset/Expansion
Department: Design Project Mgr: Linda Irvine Ward(s):	Useful Life: Council Request: Category: Major	25 ☐ Pre Approval: ☑
CW □ 1□ 2□ 3□ 4□ 5□ 6□ 7☑ 8□ DETAILED DESCRIPTION (SCOPE OF PROJECT):	Cost Validation: Recent awards Requirement Validation: Other(specify in	n Notes)
To hire the landscape architect to provide full landscape architectusite) on Rizal Avenue in Box Grove. Construction funding request waterplay, junior/senior playgorund, soccer field, seating tables, waterplay.	ed in 2016. Anticipated park amenities included	ormer surplus school de a large gazebo,
BUILDING MARKHAM'S FUTURE TOGETHER: Describe Primary Objective: Growth Management	how this project/initiative advances the o	bjectives of BMFT.
To provide park amenities commensurate with rapid residential gr	owth.	

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	1,260,000
Internal Charges:	0	0
External Consulting:	130,500	0
Contingency %: 7	9,135	88,200
Sub Total:	139,635	1,348,200
HST Impact:	2,458	23,728
Total Project Cost:	142,100	1,371,900

NOTES

Land acquisition completed. Intention is for pre-approval of design in order to tender in spring 2016 and begin construction in summer of 2016.

PROPOSED SOURCE(S) OF FUNDING (\$)

	Components						
Funding Type	Budget		TO SANS OF SANS	pro-processor and a separate between the control of	1	TOTAL	Future Phases
DCA	127,890	0	0	0	0	0	1,234,710
Non-DC Growth	14,210	0	0	0	0	0	137,190
TOTAL FUNDING	142,100				00400000 49400000		1,371,900

I	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	P. P

		Avenue Neighbor			***************************************	
<u>DCA</u>			Aı	nount in	Life Cycle	
Name		Year	Amount	Study		
Parks-Box Grove Rennie	Ave NBHD Park	2016	127,890	1,267,769	Amount in Stu	dy:
TOTAL FUNDING	·		127,890	1,267,769		
			- n - n - n - marrow hall hall hall hall hall hall hall hal		Amount Incl H	ST
					Year in the str	
					1 001 111 000	The second secon
		a change in the year a				and a second a second and a second a second and a second
The cost of design and	construction exceeds	s what is included in the	he DC Study. S	Substitutions w	ill be made in the	DC forecast to
ecommodate this addi	tional project cost. R	Remaining funds in the	amount of \$1,	104,089 to be	used for park col	istruction in 2010
				44		
Cash Flow Estimates:	1		Procurement	<u>Plan:</u>		WATER THE
Quarter 1	l: \$0	77	RFP/Tender	Submission t	o Purchasing:	11/2/2015
Quarter 2	2: \$50,000		***************************************		ler Award by:	12/2/2015
Quarter 3	\$50,000	L	27-0-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			
Quarter 4	4: \$42,100		Estimated Pr	oject Complet	tion Date:	7/28/2017
ear 1 Total Cash Flow	v: \$142,100		Estimated 20	16 Deliverable	es	
Year ?	2: \$0			999		
Year 3 + beyone	i:\$0					
Total All Year	s: \$142,100					
		A CONTRACTOR OF THE CONTRACTOR				
Business Case - Ratio	nale for project sub	<u>bmission</u>				
	ulti-phase – First Year		que garago a programme e e e e e e e e e e e e e e e e e e	gyappyymmaussanumusmusmusmusmisiaideideideideideideideideideideideideidei	Quipud et Annount autor communication (Allian School (Annount Annount Annount Annount Annount Annount Annount A	
i) Project Class:	unu-phiese — Filst i Cel	\$\tag{\tag{\tag{\tag{\tag{\tag{\tag{	00000004000000000000000000000000000000	MMM-4-300-0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
.,		O Camerant an Carri	ing I awal			
ii) What is the ration	nale for this project?			ng pyr <u>Canaga y y y y y y y y y y y y y y y y y y </u>		e Colomodos en un conservamento de seguina de la colomodo de la colomodo de la colomodo de la colomodo de la c
ii) What is the ration	nale for this project?			agyt ganggryphogau ar er		
ii) What is the ration	nale for this project?					
ii) What is the ration	nale for this project?					
.,	nale for this project?					
ii) What is the ration	nale for this project?					
ii) What is the ration Residential community	nale for this project? y is built out and park	rk facilities need to be	provided.			
ii) What is the ration Residential community iii) What are the important the important to the important that is the ration of th	nale for this project? y is built out and park plications of this pro		provided.			
ii) What is the ration Residential community	nale for this project? y is built out and park plications of this pro	rk facilities need to be	provided.			
ii) What is the ration Residential community iii) What are the imp	nale for this project? y is built out and park plications of this pro	rk facilities need to be	provided.			
ii) What is the ration Residential community iii) What are the imp	nale for this project? y is built out and park plications of this pro	rk facilities need to be	provided.			
ii) What is the ration Residential community iii) What are the impressidents will be under	nale for this project? y is built out and park plications of this pro	rk facilities need to be	provided.			
ii) What is the ration Residential community iii) What are the imp	nale for this project? y is built out and park plications of this pro	rk facilities need to be	provided.			



Number:

Project Name:	Cornell Madison Douge Plant Boult North	Danion	Project C	ost:	\$39,200
Commission: Department: Project Mgr: Ward(s): DETAILED DI To hire the land	Linda Irvine	Cost Validation: Requirement Validation:	Useful Life uncil Request Major Recent awar Other(specif	: 25 :: \square	c. Construction
	ARKHAM'S FUTURE TOGETHER: Describe e: Growth Management	how this project/initiative	advances th	e objec	tives of BMFT.
Го provide park	amenities commensurate with rapid residential gr	owth	**************************************		

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	360,000
Internal Charges:	0	0
External Consulting:	36,000	0
Contingency %: 7	2,520	25,200
Sub Total:	38,520	385,200
HST Impact:	678	6,780
Total Project Cost:	39,200	392,000

NOTES

Intention is for preapproval of design in order to tender in early 2016 for a spring 2016 construction start.

PROPOSED SOURCE(S) OF FUNDING (\$)

Components							
Funding Type	Budget				Ι	<u>'OTAL</u>	<u>Future</u> <u>Phases</u>
DCA	35,280	0	0	0	0	0	352,800
Operating Funded Non-Life Cycle	3,920	0	0	0	0	0	39,200
TOTAL FUNDING	39,200				edicity to a planting the state of the state	0	392,000

grammon (10,000 pp. pp. pp. pp. pp. pp. pp. pp. pp.	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	v.
L	······································	·	articularia e e esta la montre e é un color e e entre montre, e programa por esta entre esta é entre entre en		

Name Year Amount in Study Amount in Study Farks-Cornell Madison Rouge Blvd. Park 2015 35,280 459,869 459,869 Amount in Study	Project Name: <u>C</u>	ornell Madison Rouge B	lvd. Par	k North - Desigi	1	надан жамын жайын арман ар	
TOTAL FUNDING 35,280 459,869 Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost Cash Flow Estimates: Quarter 1: \$10,000 Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 Ear 1 Total Cash Flow: \$39,200 Ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$30 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: [Mulli-phase - First Year] ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitities. iii) What are the implications of this project not being approved? Residents will be underserved.			Year			Life Cycle	
DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost Cash Flow Estimates:		ouge Blvd. Park	2015	35,280 4	59,869	Amount in Study	- Landing and the second secon
Cash Flow Estimates: Quarter 1: \$10,000 Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 ear 1 Total Cash Flow: \$39,200 Ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitites. iii) What are the implications of this project not being approved? Residents will be underserved.	.·		.a		аанан түүн оо	Year in the study	
Quarter 1: \$10,000 Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 Ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitites. iii) What are the implications of this project not being approved? RESIMATED REPAYED REPAYED REPAYED RESIDENT SUBMISSION AND SERVICE LEVEL. Residents will be underserved.	DCA and/or Life Cycle	: Explain if there is a change in	the year a	nd/or an increase/de	crease in C	COST	
Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 Ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitites. iii) What are the implications of this project not being approved? REFFICITION REFFICIENT SUBMISSION 12/11/2015 Estimated Project Completion Date: 12/2/2016 Estimated 2016 Deliverables Estimated Project Completion Date: 12/2/2016 Estimated Project Com	Cash Flow Estimates:		Ţ	Procurement Plan:			
Quarter 4: \$9,200 ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitites. iii) What are the implications of this project not being approved? Residents will be underserved. iv) What alternatives were considered?	Quarter 1 Quarter 2	\$10,000 : \$10,000	To the state of th			- Constant	***************************************
Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitites. iii) What are the implications of this project not being approved? Residents will be underserved. iv) What alternatives were considered?	Quarter 4	\$9,200	ĺ				12/2/2016
Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitites. iii) What are the implications of this project not being approved? Residents will be underserved. iv) What alternatives were considered?	Year 3 + beyond	:		,	.1		
i) Project Class: Multi-phase – First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and residnets need park facilitites. iii) What are the implications of this project not being approved? Residents will be underserved. iv) What alternatives were considered?	Total All Years	: \$39,200					
Residents will be underserved. iv) What alternatives were considered?	i) Project Class: Mu ii) What is the ration	lti-phase – First Year ale for this project? Commen	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	***************************************			
Residents will be underserved. iv) What alternatives were considered?					garagan rijahnya a sasara s		
iv) What alternatives were considered?			ing appro	ved?			
	Residents will be under	served.					
None	iv) What alternatives	were considered?			www.codedcata		
	None			nasionalisma Maria (Maria (Mar	**************************************		



Project Name: Cornell Madison Rouge Blvd. Park South	Project Cost:	\$39,200
Cornen Windson Rouge Divd. Park South		ew Asset/Expansion
Commission: Development Services	Colombian appropria	TO THE PERSON OF
Department: Design	****	0
Project Mgr: Linda Irvine	Council Request:	☐ Pre Approval: ☑
Ward(s):	Category: Major	
CW □ 1□ 2□ 3□ 4□	Cost Validations Bosont average	MATERIA MARIO DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DE LA COMPANIA DE
5 🗹 6 🗆 7 🗆 8 🗆	Cost Validation: Recent awards	THE PROPERTY OF THE PROPERTY O
DETAILED DESCRIPTION (SCOPE OF PROJECT):	Requirement Validation: Other(specify in	Notes)
Fo hire a landscape architect to provide full service landscape arch nouse. Construction funding is requested in 2016. Aniticipated parlables, walkways and associated landscaping.	itectural services for this 1.38 ac / 0.56 ha par c amenities include a children's playground, sh	k next to the heritage hade structure, seating,
BUILDING MARKHAM'S FUTURE TOGETHER: Describe	how this project/initiative advances the ob	jectives of BMFT.
Primary Objective: Growth Management		
To provide park amenties commensurate with rapid residential gro-	wth	

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	360,000
Internal Charges:	0	0
External Consulting:	36,000	0
Contingency %: 7	2,520	25,200
Sub Total:	38,520	385,200
HST Impact:	678	6,780
Total Project Cost:	39,200	392,000

NOTES

Intention is for preapproval of design in order to tender in early 2016 for a spring 2016 construction start.

PROPOSED SOURCE(S) OF FUNDING (\$)

		Components					
Funding Type	Budget				T	OTAL	Future Phases
DCA	35,280	0	0	0	0	0	352,800
Operating Funded Non-Life Cycle	3,920	0	0	0	0	0	39,200
TOTAL FUNDING	39,200			·		0	392,000

	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	Annually Community (1997) (1997) (1997) (1997) (1997) (1997)
	\$0	\$0	\$0	\$0	
No. of the contract of the con					

Name Vear Amount Study Parks-Cornell Madison Rouge Blvd. Park S. 2015 35,280 524,281 Amount in Study: TOTAL FUNDING Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost Cash Flow Estimates: Quarter 1: \$10,000 Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 Estimated Project Completion Date: 11/2	Project Name: <u>C</u>	ornell Madison Rouge	Blvd. Parl	k South - D	esign	00 MARGO DE PORTE PO
TOTAL FUNDING 35,280 524,281 Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost Cash Flow Estimates: Quarter 1: \$10,000 Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phaso - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and park facilities are needed. iii) What are the implications of this project not being approved? Residents will be underserved.	<u>DCA</u> Name		Year			Life Cycle
Cash Flow Estimates: Quarter 1: \$10,000 RFP/Tender Submission to Purchasing: 11/ Quarter 3: \$10,000 Quarter 4: \$9,200 Estimated Project Completion Date: 11/2 Pear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and park facilities are needed. iii) What are the implications of this project not being approved? Residents will be underserved.		uge Blvd. Park S.	2015	20000000000000000000000000000000000000	03/2/2009	Amount in Study:
Quarter 1: \$10,000 Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and park facilities are needed. iii) What are the implications of this project not being approved? Residents will be underserved.	DCA and/or Life Cycle	Explain if there is a change	in the year a	nd/or an incre	ase/decrease in	Year in the study
Quarter 1: \$10,000 Quarter 2: \$10,000 Quarter 3: \$10,000 Quarter 4: \$9,200 ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and park facilities are needed. iii) What are the implications of this project not being approved? RESTIMATED Submission to Purchasing: 11/2 Estimated Project Completion Date: 11/2 Estimated 2016 Deliverables Estimated Project Completion Date: 11/2 Estimated Project Completion Date: 11	Cach Flow Estimates			Procurement	Plan:	
ear 1 Total Cash Flow: \$39,200 Year 2: \$0 Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and park facilities are needed. iii) What are the implications of this project not being approved? Residents will be underserved.	Quarter 1: Quarter 2:	\$10,000	1		r Submission t	Search de la company de la com
Year 3 + beyond: \$0 Total All Years: \$39,200 Business Case - Rationale for project submission i) Project Class: Multi-phase - First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and park facilities are needed. iii) What are the implications of this project not being approved? Residents will be underserved. iv) What alternatives were considered?	Quarter 4 Year 1 Total Cash Flow	\$9,200 \$39,200	ĺ			
i) Project Class: Multi-phase – First Year ii) What is the rationale for this project? Comment on Service Level. Residential community is built out and park facilities are needed. iii) What are the implications of this project not being approved? Residents will be underserved. iv) What alternatives were considered?	Year 3 + beyond	\$0				
Residents will be underserved. iv) What alternatives were considered?	i) Project Class: Mu ii) What is the rations	iti-phase – First Year ale for this project? Comm	ent on Servi			
			being appro	oved?		
None	iv) What alternatives	were considered?				
	None					



Department: Design

Project Mgr: Linda Irvine

2016 PROJECT FUNDING REQUEST FORM

Number: **Project Cost:** \$114,700 Ranking: 2 New Asset/Expansion Useful Life: Council Request: Pre Approval:

Ward(s): CW 🗆 1 🗆 2 🗀 3 🗆 4 🗔

Commission: Development Services

5□ 6□ 7□ 8☑

Project Name: Leitchcroft Community Park Phase 2 - Design

Category: Major

Cost Validation: Internal peer review

Requirement Validation: Other(specify in Notes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This is to undertake the design of Phase 2 of Leitchcroft Community Park (2.19 ac / 0.89 ha). Anticipated elements include: parking lot, junior/senior children's playground, washroom building, walkways, seating and associated landscaping.

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

Primary Objective: Growth Management

To provide park amenities commensurate with current and future residential growth in Leithcroft.

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	1,350,000
Internal Charges:	0	130,005
External Consulting:	105,300	0
Contingency %: 7	7,371	94,500
Sub Total:	112,671	1,574,505
HST Impact:	1,983	25,423
Total Project Cost:	114,700	1,599,900

NOTES

Neighbouring business lands being converted to residential development which will drastically increase the population and need for park amenities. Intention is to expedite this project to begin construction in summer 2016.

PROPOSED SOURCE(S) OF FUNDING (S)

Components							
Funding Type	Budget				<u>T</u>	<u>OTAL</u>	<u>Future</u> <u>Phases</u>
DCA	103,230	0	0	0	0	0	1,439,910
Operating Funded Non-Life Cycle	11,470	0	0	0	0	0	159,990
TOTAL FUNDING	114,700					0	1,599,900

Personnel Non Personnel		Revenues	xpenditures/(Revenues)	
\$0	\$0	\$0	\$0	1

<u>DCA</u>			Aı	nount in	Life Cycle
Name		Year	Amount	Study	:
Parks-Leitchcroft Community addition)	Park Phase 2 (Western park	2014	103,230	941,007	Amount in Study:
TOTAL FUNDING			103,230	941,007	
					Amount Incl HST
+					Year in the study
Deficit to be addressed in n	explain if there is a change in the ext DC Study. Conversion of ional DC funding applicable	business	lands to reside	ntial will prov	
tomadital population desir		oon on a market market by the state of the s		***************************************	
Cash Flow Estimates:		I	rocurement l	Plan:	
Quarter 1:	\$0	-	RFP/Tender	Submission t	Purchasing: 11/13/201
Quarter 2:	\$20,000	**************************************			er Award by: 12/18/201
Quarter 3:	\$20,000				
Quarter 4:	\$74,700	1	Estimated Pr	oject Complet	ion Date: 8/31/201
ear 1 Total Cash Flow:	\$114,700	1 1	Estimated 20:	l6 Deliverable	95
Year 2:	\$0	***************************************			
Year 3 + beyond:	<u>\$0</u>	***************************************			
Total All Years:	\$114,700				
Business Case - Rationale	for project submission				
i) Project Class: Multi-pl	hase – Subsequent Year and inc	rease in to	tal program cost		
ii) What is the rationale	for this project? Comment	on Servi	ce Level.		
	d phase 2 needs to be built to			serve exisitng	and future residents.
iii) What are the implica	tions of this project not bei	ng appro			
	tions of this project not bei	ng appro	ved?		
iii) What are the implica Residents will be underser		ng appro	ved?		
	ved.	ng approv	ved?		



MAKKL	<u>IAI^M</u>	_	Number:	
Project Name:	Main Street Milliken NW Parkette (Desig	gn and Construction	Project Cost:	\$264,600
Commission:	Development Services	R	tanking: 2	
Department:	Design	_	Useful Life: 25	[
Project Mgr:	Linda A. Irvine	Со	uncil Request:	Pre Approval:
Ward(s):		Category:	Major	
, ,	CW □ 1□ 2□ 3□ 4□ 5□ 6□ 7□ 8☑	Cost Validation:	Recent awards	
DETAILED DE	ESCRIPTION (SCOPE OF PROJECT):	Requirement Validation:	Other(specify in Not	es)
between Old Ke	or the design and construction of a parkette (0.30 nnedy Road, Kennedy Road and Steeles Avenue. sociated landscaping.			

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

Primary Objective: Growth Management

Cost/Quote:

Sub Total:

HST Impact:

Internal Charges:

Contingency %: 7

External Consulting:

Total Project Cost:

To ensure that parks are built commensurate with rapid build out of surrounding community.

PROJECT COSTS (\$)

2016 Future Phases 225,000 0 0 0 18,000 0 17,010 0 260,010 0 4,576 0

264,600

NOTES

Intention is to expedite this project in order to start construction in
the Spring of 2016

PROPOSED SOURCE(S) OF FUNDING (\$)

Components							
Funding Type	Budget				I	OTAL	<u>Future</u> <u>Phases</u>
DCA	238,140	0	0	0	0	0	0
Operating Funded Non-Life Cycle	26,460	0	0	0	0	0	0
TOTAL FUNDING	264,600					<u> </u>	

0

and the second s	Personnel Non Personnel		Revenues	Expenditures/(Revenues)	Name of the state
	\$0	\$0	\$0	\$0	Annual Principal

Main Street Milliken NW Parkette (Design and Construction) Project Name: **DCA** Life Cycle Amount in Year Amount Name Study Amount in Study: Parks-Main Street Milliken NW Parkette 2017 238,140 282,451 A 130 c. 282,451 238,140 TOTAL FUNDING Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost Cost includes inflation from 2013. Procurement Plan: Cash Flow Estimates: Quarter 1: \$20,000 RFP/Tender Submission to Purchasing: 10/12/2015 \$100,000 Quarter 2: RFP/Tender Award by: 11/16/2015 \$100,000 Quarter 3: \$44,600 Quarter 4: 10/14/2016 **Estimated Project Completion Date:** Year 1 Total Cash Flow: \$264,600 **Estimated 2016 Deliverables** \$0 Year 2: Year 3 + beyond: \$0 \$264,600 Total All Years: Business Case - Rationale for project submission New Project - Maintain Service Level i) Project Class: ii) What is the rationale for this project? Comment on Service Level. Residential development is built out and residents require recreation amenities. iii) What are the implications of this project not being approved? Residents will be underserved. iv) What alternatives were considered? Nonve



Department: Design

2016 PROJECT FUNDING REQUEST FORM

		Num	ber:		
_	Projec	et Cos	it:	\$120,200	
n	Ranking:	2	New	Asset/Expansion	
C	Useful Council Req		25	Pre Approval: 🗹	
Category	: Major	·—·			_
/alidation	: Internal	реег г	eview	7	

Project Mgr:	Linda Irvii	ne				
Ward(s):	cw 🗆	1	2 🗆	3 V	4	

Project Name: Markham Centre Rouge Valley Drive West N. P. - Design

5□ 6□ 7□ 8□

Cost Validation: Internal peer review

Requirement Validation: Other(specify in Notes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

This project is to design this 1.5 ha (3.7 ac) neighborhood park on Rouge Valley Drive West, north of Enterprise Blvd. Construction funding will be requested in 2017. Anticipated park amenities include a junior/senior play ground, tennis courts, gazebo, adult fitness, mini-skate spot, basketball court, mini soccer, seating and associated landscaping.

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

Primary Objective: Growth Management

Commission: Development Services

To provide park amenities commensurate with rapid residential growth

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	0	1,500,000
Internal Charges:	0	145,800
External Consulting:	112,500	0
Contingency %: 5	5,625	75,000
Sub Total:	118,125	1,720,800
HST Impact:	2,079	27,720
Total Project Cost:	120,200	1,748,500

NOTES

PROPOSED SOURCE(S) OF FUNDING (\$)

		Components						
Funding Type	Budget				<u>T</u>	OTAL	<u>Future</u> <u>Phases</u>	
DCA	108,180	0	0	0	0	0	1,573,650	
Operating Funded Non-Life Cycle	12,020	0	0	0	0	0	174,850	
TOTAL FUNDING	120,200						1,748,500	

Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
\$0	\$0	\$0	\$0	

Project Name: Marl	kham Centre Rouge '	vaney D	LIVE TY COLIT		
<u>DCA</u>			Aı	nount in	Life Cycle
Name		Year	Amount	Study	
Parks-Remington Markham C	entre Active Park East	2016	108,180	1,830,836	Amount in Study:
TOTAL FUNDING			108,180	1,830,836	
			Foregop Aspenny automater recommended (1994)		Amount Incl HST
ř					Year in the study
					hammer/remarkitematoringoryseconer
				,,	
DCA and/or Life Cycle: Ex	plain if there is a change ir	the year a	nd/or an increa	ise/decrease in	COST
			en any propose an accompany and accompany and accompany and accompany and accompany and accompany and accompany	**************************************	
Cash Flow Estimates:]	Procurement	<u>Plan:</u>	The state of the s
Quarter 1:	\$0	WARRAN TO THE PARTY OF THE PART	RFP/Tender	Submission t	o Purchasing: 10/16/2015
Quarter 2:	\$40,000	***************************************			er Award by: 11/20/2015
Quarter 3:	\$50,000	<u></u>			
Quarter 4:	\$30,200	THE ANDROSE STATES	Estimated Pro	oject Complet	ion Date: 12/2/2016
ear 1 Total Cash Flow:	\$120,200		Estimated 20	l 6 Deliverable	es ·
Year 2:	\$0				
Year 3 + beyond:	\$0	ANTONIO			
Total All Years:	\$120,200				
		_			
Business Case - Rationale	for project submission				
i) Project Class: Multi-ph	nase – First Year				
ii) What is the rationale f	for this project? Commen	nt on Servi	ce Level.		

U anidontial acommute ic hu	int out and park facilities at	.C Hecaca		•	
Residential commuity is bu					
Residential commuity is bu					
Residential commuity is bu					
Residential commuity is bu					
Residential commuity is bu					
			10	AMILLAN AVOIDADA INTERNATION I	
iii) What are the implicat		eing appro	ved?		
		eing appro	ved?		
iii) What are the implicat		eing appro	ved?		
iii) What are the implicat		eing appro	ved?		
iii) What are the implica	ved.	eing appro	ved?		
iii) What are the implicate Residents will be underserv	ved.	eing appro	ved?		



Number:

Project Name:	Markham Village Library Square -Phase	Canstruction	Projec	t Cos	t:	\$1,933,400
Commission: Department: Project Mgr: Ward(s): DETAILED DE	Development Services Design	Cost Validation: Requirement Validation: 1 ha project including the n	Internal p Other(sp	Life: uest: peer re ecify i	25 eview in Not	res)
Primary Objective	ARKHAM'S FUTURE TOGETHER: Describe :: Growth Management amenities commensurate with rapid and changing				_	ives of BMFT.
				H439400000000000000000000000000000000000		

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	1,660,300	1,500,000
Internal Charges:	0	240,750
External Consulting:	98,959	0
Contingency %: 8	140,741	120,000
Sub Total:	1,900,000	1,860,750
HST Impact:	33,440	28,512
Total Project Cost:	1,933,400	1,889,300

NOTES

Funding of \$950,000 was received from Canada 150 Community Infrastructure Grant. This project serves new (growth related) as well as existing residents. Grant request: Soft costs \$110,000; Hard Costs \$1,690,000; and contingency \$100,000.

PROPOSED SOURCE(S) OF FUNDING (\$)

			Compon	ents			**************************************
Funding Type	<u>Budget</u>	ne ANNI III 1995 (Chiadra Van Van Van Van Van Van Van Van Van Va	ADGA/muusaanagahayamaga ka			<u> FOTAL</u>	<u>Future</u> <u>Phases</u>
DCA	885,060	0	0	0	0	0	1,700,370
Non-DC Growth	98,340	0	0	0	0	0	188,930
Other External	950,000	0	0	0	0	0	0
TOTAL FUNDING	1,933,400				-spanner skiloskiloskiloskiloskiloskiloskiloskilo	0	1,889,300

					
The second secon		***************************************			
	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	A STATE OF THE STA
***************************************	\$0	\$0	\$0	\$0	an were and and an
L					1

Qualifornium communication of the communication of	rkham Village Library	Dquar	-I III		
<u>DCA</u>		37	A	Amount in	Life Cycle
Name	A Identified in Chida	Year	Amount	Study O	Amount in Study:
Parks-Land Development No	it identified in Study		**************************************		· ·
TOTAL FUNDING			y	<u> </u>	E promise and the second
					Amount Incl HST
					Year in the study
,					
DCA and/or Life Cycle: E	Explain if there is a change in	the vear a	ınd/or an inc	rease/decrease	in cost
					ed to address use of space by new an
existing residents.	ext De Background study, 50	374 2011	unu boyo oʻ	A	
-					
		A	Procureme	-+ Dlane	
Cash Flow Estimates:		ş 37	Procureme	nt Plan:	
Quarter 1:	\$20,000	No.	RFP/Tene		to Purchasing: 1/15/2016
Quarter 2: Quarter 3:	\$50,000 \$500,000	LLL PROPERTY AND THE PR		RFP/Te	nder Award by: 2/19/2016
Quarter 4:	\$500,000	F			E/30/2017
ear 1 Total Cash Flow:	\$1,070,000	NAME OF TAXABLE PARTY.		Project Comp	
Year 2:	\$863,400		Faceromana variation and a second	2016 Delivera	
Year 3 + beyond:	\$005,400		Phase I of	construction co	mpteted.
	\$1,933,400				
Total All Years:	\$1,733,400	ma tare pour pro-			
D. J. C. Dational	le for project submission				
			***************************************	in in which with the state of t	
I) I I O June O I I I I I I I I I I I I I I I I I I	phase - First Year	1000 H1351 TV	**************************************	······································	
ii) What is the rationale	e for this project? Comment	t on Serv	ice Level.		
First phase of 3 phase pro	ject. Phase one consistent wit	h Canada	150 Comm	unity Infrastruc	ture Grant.
The state of the s					•
NAMES AND ADDRESS OF THE PARTY					
enterior (SON (SON (SON (SON (SON (SON (SON (SON	ARBIAREH NEW YORK POLITICAL TO THE THEORY OF THE THE THEORY OF THE THEORY OF THE THEORY OF THE THEORY OF THE THEOR	······································		00000000000000000000000000000000000000	
	ations of this project not be	ing appr	oved?		
Canada 150 grant will be	a risk.				

iv) What alternatives w	/ere considered?				
None					
					(x,y) = (x,y) + (x,y) = (x,y)



(1) 11 11 11 11 11 11 11 11 11 11 11 11 1	RV XI			* / CE 1111 K	Dex .		٦
Project Name:	Highway 404 Mid-block Crossing, North	of Hwy 7: \$38.4 m	Projec	t Cost	:	\$929,800	
Commission: Department:	Development Services Engineering	R	anking:Useful l	Life:	0	Asset/Expansion	
Project Mgr:	Alice Lam	Col	uncil Req	uest:	□ P	re Approval:	
Ward(s):	CW □ 1□ 2□ 3□ 4□ 5□ 6☑ 7□ 8□	Category: Cost Validation:	Third pa				
DETAILED DI	ESCRIPTION (SCOPE OF PROJECT):	Requirement Validation:	Other(sp	ecify in	n Note	s)	
and Richmond F	id-Block Crossing, North of Highway 7. Region of Hill in accordance to the Tri-Party Agreement. This he project. This project will assist with the traffic	is request is to cover the upda	ited estim	ate of t	the Cit	v's portion of the	e

Hig and tota an alternate East-West route across Hwy 404.

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

Primary Objective: Transportation & Transit

Provide additional E/W link over Highway 404.

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	700,000	0
Internal Charges:	75,000	0
External Consulting:	100,000	0
Contingency %: 5	40,000	0
Sub Total:	915,000	0
HST Impact:	14,784	0
Total Project Cost:	929,800	

NOTES

Total cost of project (\$38.4 million). Markham, Richmond Hill and Region will be sharing equally the total cost of this project except for local components. Markham's share will be \$12.5 million which is approximately 1/3. Markham cost incurred: \$6.9 million. Remaining cost for Markham: \$5.6 million. Currently available in accounts: \$4.9 million (Account #10050, #12046, #14038, #15049). Total required: \$0.7 million. This includes: Properties, utility relocation, Street lighting, Roads, Stormwater, Landscaping, Structural, sidewalk works. Other costs include internal charges, external consulting and contingency. Maintenance of structural long term replacement (\$1 million) not included in this request. Engineering, Finance, Operations, Asset Management to meet.

Number:

PROPOSED SOURCE(S) OF FUNDING (\$)

			Compon	ents		***************************************	1900-1909 (1909-1909) HANDONA HAZARAK maninini dininatara kabilakin e arma erre a ara
Funding Type	Budget	on der verschied de Orden voor een een van de van van de verschied de Orden voor de Verschied de			1	OTAL	Future Phases
DCA	929,800	0	0	0	0	0	0
TOTAL FUNDING	929,800						

	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	
	\$0	\$0	\$0	\$0	
ŧ		***************************************			

Highway 404 Mid-block Crossing, North of Hwy 7: \$38.4 m **Project Name: DCA** Life Cycle Amount in Year Amount Study Name Amount in Study: Hard-Structures Hwy 404 Mid-Block Crossing - North of 929,800 6,409,829 2013 Hwy 7 929,800 6,409,829 TOTAL FUNDING Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost 100% DCA. This is to cover the remainder of the funding required for the City's share. Procurement Plan: **Cash Flow Estimates:** \$0 Quarter 1: RFP/Tender Submission to Purchasing: 01/01/2016 Quarter 2: \$0 01/02/2016 RFP/Tender Award by: \$0 Quarter 3: Quarter 4: \$100,000 12/12/2017 **Estimated Project Completion Date:** Year 1 Total Cash Flow: \$100,000 **Estimated 2016 Deliverables** \$829,800 Year 2: N/A - York Region Tendered work. **\$0** Year 3 + beyond: \$929,800 Total All Years: Business Case - Rationale for project submission New Project - Maintain Service Level i) Project Class: ii) What is the rationale for this project? Comment on Service Level. Council has committed to project. iii) What are the implications of this project not being approved? N/A iv) What alternatives were considered? N/A



Ward(s):

2016 PROJECT FUNDING REQUEST FORM

G REQUEST FO.	KIVI	Num	ber:	
'7	Projec	et Cos	it:	\$12,346,400
y 7 R	anking:	2	New	Asset/Expansion
Cor Category:	Useful i uncil Req Major		0	Pre Approval:
Cost Validation:	Third pa		0+0-40003030	tes)

DETAILED DESCRIPTION (SCOPE OF PROJECT):

CW [1 2 [3 [4 [

5 □ 6 🗹 7 □ 8 □

Project Name: Highway 404 Ramp Extension, North of Hwy 7

Construction of a fly over from Hwy. 7 (at the north exit ramp from Hwy. 404) to the extended Centurian Drive. This project will improve the traffic issues on Highway 7 and Allstate Parkway. Region of York will manage construction. Region proposes to undertake joint tender with Hwy 404 crossing this year.

BUILDING MARKHAM'S FUTURE TOGETHER: Describe how this project/initiative advances the objectives of BMFT.

Primary Objective: Transportation & Transit

Commission: Development Services

Department: <u>Engineering</u> Project Mgr: Alice Lam

Direct connection for Highway 404 into business park which will reduce congestion on Hwy 7.

PROJECT COSTS (\$)

	<u> 2016</u>	Future Phases
Cost/Quote:	10,500,000	0
Internal Charges:	700,000	0
External Consulting:	400,000	0
Contingency %: 5	545,000	0
Sub Total:	12,145,000	0
HST Impact:	201,432	0
Total Project Cost:	12,346,400	

NOTES

The Region of York is scheduled to tender the ramp extension at the same time as the Hwy 404 mid block crossing (Fall 2015). The Region has proposed to complete the work and cover approximate 50% of the cost. Council report of Oct. 2013 recommended that project be deferred but the airport development may require this project. The scope of this project will include design, construction of the structure, streetscaping, roads, illumination, sidewalks, sewers, utility relocation and property. The region will manage the project and is currently entering into a MTO long term maintenance agreement for the structure. The total preliminary estimated cost from York Region is \$24 million. The City of Markham has not incurred any costs for this project as of this time.

PROPOSED SOURCE(S) OF FUNDING (\$)

Components							
Funding Type	<u>Budget</u>	88800 kb 888 0 kb			1	OTAL	<u>Future</u> <u>Phases</u>
DCA	12,346,400	0	0	0	0	0	0
TOTAL FUNDING	12,346,400					0	0

·	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	1
A TYPE STATEMENT OF STREET	\$0	\$0	\$0	\$0	
ì.					Ĺ

DCA Name Year Amount in Study Hard-Properties Hwy 404 Rampa - Hwy 7 2013 4.587,177 4.587,177 Amount in Study Hard-Structures Hwy 7 Ramp Improvements 2013 7.759,223 9.777,493 THE STRUCTURE HWY 7 Ramp Improvements 2013 7.759,223 9.777,493 THE STRUCTURE HWY 7 Ramp Improvements 2013 7.759,223 9.777,493 THE STRUCTURE HWY 7 Ramp Improvements 2013 7.759,223 9.777,493 THE STRUCTURE HWY 7 Ramp Improvements 14,364,670 Amount Incl HST Year in the study POCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost 100% DCA. This is to cover the remainder of the funding required for the City's share. Cash Flow Estimates:	Project Name: Hig	ghway 404 Ramp Extensi	on, No	rth of Hwy					
Hard-Properties Hwy 404 Ramps - Hwy 7 Hard-Structures Hwy 7 Ramp Improvements 2013	<u>DCA</u>			A	mount in	Life Cycle			
Hard-Structures Hwy 7 Ramp Improvements TOTAL FUNDING 2013 7,759,223 9,777,493 4######## 14,364,670 Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost 100% DCA. This is to cover the remainder of the funding required for the City's share. Cash Flow Estimates:	Name		Year						
TOTAL FUNDING ######### [4,364,670 Amount Incl HST	Hard-Properties Hwy 404 R	Ramps - Hwy 7	2013	4,587,177	4,587,177	Amount in Study:			
DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost DCA and/or Life Cycle: Explain if the study DCA	Hard-Structures Hwy 7 Ran	np Improvements	2013	7,759,223	9,777,493				
DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost 100% DCA. This is to cover the remainder of the funding required for the City's share. Cash Flow Estimates:	TOTAL FUNDING			4########	14,364,670	Amount Incl HST			
Cash Flow Estimates: Quarter 1: \$0 Quarter 2: \$0 Quarter 3: \$0 Quarter 4: \$100,000 Year 1 Total Cash Flow: Year 2: \$12,246,400 Year 3 + beyond: \$0 Total All Years: \$12,346,400 Project Class: New Project - Maintain Service Level									
Quarter 1: \$0 Quarter 2: \$0 Quarter 3: \$0 Quarter 4: \$100,000 Year 2: \$100,000 Year 3 + beyond: \$0 Total All Years: \$12,246,400 Year 3 + beyond: \$0 Total All Years: \$12,346,400 Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area.				•••••	[(####################################	cost			
Quarter 2: \$0 Quarter 3: \$0 Quarter 4: \$100,000 Year 1 Total Cash Flow: \$12,246,400 Year 3 + beyond: \$0 Total All Years: \$12,346,400 Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. Reduce Level of Service in Area. Refr/Tender Award by: RFF/Tender Award by: Standard Stand	Cash Flow Estimates:		P	rocurement	Plan:				
Quarter 2: \$0 Quarter 3: \$0 Quarter 4: \$100,000 Year 1 Total Cash Flow: \$12,246,400 Year 3 + beyond: \$0 Total All Years: \$12,346,400 Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. Reduce Level of Service in Area. Refr/Tender Submission (RFP/Tender Award by: Refr/Tender Award by: Refr/Tender Submission (RFP/Tender Award by: Restimated Project Completion Date: Estimated 2016 Deliverables No Purchasing action required. York Region to tender. Standard Project Completion Date: Estimated Project Painting D	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	\$0		DINT	CL				
Quarter 3: \$0 Quarter 4: \$100,000 Year 1 Total Cash Flow: \$100,000 Year 2: \$12,246,400 Year 3 + beyond: \$0 Total All Years: \$12,346,400 Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area.	-	.	Manage Manage And	KFP/Tender		CONTRACTOR OF THE PROPERTY OF			
Estimated 2016 Deliverables Standard Project Complete Standard Project Complete Standard 2016 Deliverables No Purchasing action required. York Region to tender.					KFP/Tend	er Awara by:			
Fact 1 Total Cash Flow: \$100,000 Year 2: \$12,246,400 Year 3 + beyond: \$0 Total All Years: \$12,346,400 Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project? Comment on Service Level. Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?		\$100,000		Estimated De	niget Complet	ion Data			
Year 2: \$12,246,400 Year 3 + beyond: \$0 Total All Years: \$12,346,400 Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project? Comment on Service Level. Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?	ear 1 Total Cash Flow:	\$100,000	İ						
Total All Years: \$12,346,400 Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project? Comment on Service Level. Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?	Vear 2:	·	سم ا						
Business Case - Rationale for project submission i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project? Comment on Service Level. Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?		• •	1	NO Pulchasing	s action require	d. Fork region to tender.			
i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project? Comment on Service Level. Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?	•	\$12,346,400							
i) Project Class: New Project - Maintain Service Level ii) What is the rationale for this project? Comment on Service Level. Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?			TVA TABILITA A						
ii) What is the rationale for this project? Comment on Service Level. Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?	Business Case - Rationa	le for project submission							
Region of York plans to tender this project with Mid Block Crossing. It is York Regions' initiative to pursue this ramp extension though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?	i) Project Class: New	Project – Maintain Service Level							
though it is not a priority of the City. The City's commitment depends on the outcome of the development at Buttonville. iii) What are the implications of this project not being approved? Reduce Level of Service in Area. iv) What alternatives were considered?	ii) What is the rational	e for this project? Comment o	n Servic	e Level.					
Reduce Level of Service in Area. iv) What alternatives were considered?									
iv) What alternatives were considered?	iii) What are the implic	ations of this project not being	g approv	ed?					
	Reduce Level of Service	in Area.							
N/A	iv) What alternatives w	vere considered?		agenturgenessa kagenturanan kan ana ana ana ana ana ana ana ana	ort minest 100 ats dat 111 km² dest 400 atten at 10 100 km² dest destruction	And the second s			
	N/A				**************************************				



		Mannel:				
Project Name: Main Street Markham Hwy 407 to Hwy	7-Utility Installation	Project Co	st:	\$98,400		
Commission: Development Services Department: Engineering Project Mgr: Dan Foong		Canking: 2 Useful Life: uncil Request:	0	v Asset/Expansion Pre Approval: ✓		
Ward(s): $CW \Box 1 \Box 2 \Box 3 \Box 4 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \$	Category: Cost Validation: Requirement Validation:	Other(specify	in No	otes)		
nis project includes utility installation relating to road and brid	ge work on Main Street Markh	nam from High	way 4	07 to Highway 7.		
UILDING MARKHAM'S FUTURE TOGETHER: Description of the City. Uidening will assist in alleviating traffic issues in the City.	be how this project/initiative	advances the	objec	tives of BMFT.		

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	59,894	0
Internal Charges:	9,000	0
External Consulting:	20,000	0
Contingency %: 10	7,989	0
Sub Total:	96,883	0
HST Impact:	1,547	0
Total Project Cost:	98,400	O NOTICE OF THE PROPERTY OF TH

NOTES

Installation for Rogers's work on Main Street Markham. Roger's quotation is \$120k as provided in letter dated July 7, 2015. Cost sharing as per Municipal Access Agreement: 50%. City of Markham cost: \$59,894 The cost sharing agreement covers Rogers construction costs only. The external consulting is for Markham's consultant to ensure that there are no conflict with proposed utility design with the proposed road design and is not a part of the cost sharing agreement.

PROPOSED SOURCE(S) OF FUNDING (\$)

			Compon	ents			in the state of th
Funding Type	Budget				•	TOTAL	<u>Future</u> <u>Phases</u>
DCA	98,400	0	0	0	0	0	0
TOTAL FUNDING	98,400				MOTORISCH Enderdrich Bassengere	0	**************************************

	transition in the second contract of the seco			000					
Personnel	Non Personnel	Revenues	Expenditures/(Revenues)		!				
\$0	\$0	\$0	\$0		!				

Main Street Markham Hwy 407 to Hwy 7-Utility Installation **Project Name: DCA** Life Cycle Amount in Year Amount Study Name Amount in Study: 3,341,730 2013 98,400 Hard-Roads Main St South, Markham Hwy 407 to Hwy 7 98,400 3,341,730 TOTAL FUNDING Amount Incl HST Year in the study DCA and/or Life Cycle: Explain if there is a change in the year and/or an increase/decrease in cost Procurement Plan: **Cash Flow Estimates:** Quarter 1: \$98,400 RFP/Tender Submission to Purchasing: Quarter 2: \$0 RFP/Tender Award by: \$0 Quarter 3: \$0 Quarter 4: 01/02/2016 **Estimated Project Completion Date:** \$98,400 Year 1 Total Cash Flow: **Estimated 2016 Deliverables** Year 2: \$0 No procurement required. \$0 Year 3 + beyond: \$98,400 Total All Years: Business Case - Rationale for project submission New Project - Maintain Service Level i) Project Class: ii) What is the rationale for this project? Comment on Service Level. Project is required as part of the Main Street Road reconstruction project. iii) What are the implications of this project not being approved? Existing utility infrastructure will remain throughout corridor. iv) What alternatives were considered? N/A.



Number:	
---------	--

Project Name: Culverts	Rehabilitation (5 Structures)	Design & Cor	net	Projec	t Co	st:	\$1,43	30,900
Commission: Communit			Dungh & Col	F	tanking:	1	Rep	air/Repl	ace
					Useful I	ife	25		
Department: Asset Mgn Project Mgr: Prathapan		ssets		Co	uncil Requ			Pre An	proval: 🗹
Ward(s):	Cumai		•	Category:	-				provan
w □	1 2 2 3 2 4								
:	5 ☑ 6 ☑ 7□ 8□			st Validation:					
DETAILED DESCRIPTION	ON (SCOPE OF P	ROJECT):	Requiremen	t Validation:	Condition	n ass	essme	nt	·
Design and construction for			C059, C197, C20	5 and C238			······································	·····	
BUILDING MARKHAM Primary Objective: Transport Effective structures rehabilitinplementation, recycle was	tation & Transit tation program imp	roves overall tran	asportation acces	sihility nuhli					
PROJECT COSTS (\$)									
LYOTECT CO212 (2)			NOTES						
	<u> 2016</u>	Future Phases	This projec	t includes reha	bilitation [.]	worl	cs for :	culver	ts.
Cost/Quote:	1,167,146	0	Cost Valida	tion: Recent a	ward and	exte:	mal re	views. L	ocation:
Internal Charges:	0	0	Refer to the	attached map	•				
External Consulting:	239,054	0	Design com	ponent reques	ited as nre.	.ann	roval		
Contingency %: 0	0	0			read and fixed	чрр	1014.		
Sub Total:	1,406,200	0							
HST Impact:	24,749	0							
Total Project Cost:	1,430,900	0							

PROPOSED SOURCE(S)	OF FUNDING (S)							
			Comp	onents					Endon
Funding Type	<u>Budget</u>	Design + CA	Construction				TO	<u> </u>	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	1,430,900	243,260	1,187,640	0		0	1,43(),900	
TOTAL FUNDING	1,430,900						1.43	0,900	
			······································						
OPERATING BUD	GET IMPACT								
	Personnel No	on Personnel	Revenues	Expenditure	s/(Revenu	es)			
	\$0	\$0	\$0		n	,			

Project Name:	Culv	erts Rehabilit	ation (5 Struct	ures) - De	sign & Const.	
<u>DCA</u>					Amount in	Life Cycle
Name	····		Year	Amount		Amount in Study: 1,430,900
DCA and/or Life C	ycle: E	xplain if there is a	change in the year	and/or an ir	ncrease/decrease in	Amount Incl HST 1,430,900 Year in the study 2016
Cash Flow Estima	tes:			Procurem	ent Plan:	
Quart Quar	ter 2:	\$25,000 \$25,000		RFP/Ter	nder Submission (RFP/Tend	to Purchasing: 1/5/2016 der Award by: 2/16/2016
Quar Quar	ter 3: ter 4:	\$25,000 \$20,000		Estimata	d Project Comple	tion Date: 12/29/2017
Year 1 Total Cash I		\$95,000		i	d 2016 Deliverabl	
	ar 2:	\$1,335,900		100% co	mpletion of design	works. Completion of design
Year 3 + bey	ond: _	50		work is s	ubject to TRCA/M	INR approvals.
Total All Y	ears:	\$1,430,900				
Business Case - R			mission aln/increase Service	Level and no	change in funding	
i) Project Class:	L		? Comment on Se			
2015 visual inspectively.	ction in	dicated that rehab	ilitation is required	for these str	uctures to prevent	further deterioration and to ensure
iii) What are the	e implic	ations of this pro	ject not being ap	proved?		
All five structures	need t	he rehabilitated.	If this is not carrie I (3) Service life of	d out in a tir	nely manner, then: vill decrease	(1) Structure will deteriorate faster;
iv) What altern	ntives v	vere considered?				
None.						



Project Name: Pedestria	ın Bridge Rehab	(7 Structures) .	. Design & C	nnet	Project Co	st: <u>\$30</u>	5,600
Commission: Communit		(,	Design & C		anking: 1	Repair/Rep	lace
Department: Asset Mgn		nanta			Useful Life:	25	
Project Mgr: Prathapan		sseis		Co	uncil Request:	□ Pre A	proval:
Ward(s):	2 3 4 5 5 6 7 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	ROJECT): pedestrian bridges ETHER: Describ	Requirements.	Category: st Validation: nt Validation:	Major Recent award: Condition asse	s essment objectives of	f BMFT.
implementation, recycle wa PROJECT COSTS (\$)	ste and supports Cit	y's vision for a su	stainable comm	unity.	salety, creates	Jobs dirougr	1 project
· · · · · · · · · · · · · · · · · · ·				t includes sales	bilitation work	- C 7!	
	<u>2019</u>	Future Phases	P027, P028	, P029, P030,	P032, P033 an	s for / peacs d P034.	trian bridges
Cost/Quote:	300,300	0	!				***************************************
Internal Charges:	0	0	Refer to the	ition: Recent a attached map	ward and exter	nal reviews.	Location:
External Consulting:	0	0		. ա.աստատ ասբ	•		
Contingency %: 0	0	0					
Sub Total:	300,300	0					
HST Impact:	5,285	0					
Total Project Cost:	305,600	0					
PROPOSED SOURCE(S)	OF FUNDING (S						
	A		Comp	onents			_
Funding Type	Budget	Design + CA	Construction			TOTAL	<u>Future</u> <u>Phases</u>
Operating Funded Life Cycle	305,600	0	305,600	0	0	305,600	0
TOTAL FUNDING	305,600				-	305,600	0
OPERATING BUD	GET IMPACT				***************************************		
	Personnel No	on Personnel	Revenues	Expenditure	s/(Revenues)		
	\$0	\$0	SO	\$	0		•

Project Name: P	edestrian Bridge Rehab (7 Stru	ctures) - I	esign & Con	st.
<u>DCA</u>			Amount in	Life Cycle
Name	Year	Amount	Study	Amount in Study: 305,600
				Amount Incl HST 305,600 Year in the study 2019
DCA and/or Life Cycle	e: Explain if there is a change in the year	and/or an ir	crease/decrease i	n cost
Cash Flow Estimates:		Procurem	ent Plan:	
Quarter I Quarter I Quarter I	*	RFP/Ter	ider Submission RFP/Ten	to Purchasing:
Quarter (Year 1 Total Cash Flow			l Project Compl i 2016 Deliverab	
Year 2 Year 3 + beyond Total All Year	i: \$0			
	nale for project submission			
.,	ecurring Project – Maintain/Increase Service (
	nale for this project? Comment on Selection indicated that rehabilitation is req			revent further deterioration and to
	plications of this project not being app			
All 7 structures need Cost of rehabilitation	to be rehabilitated. If this is not carried owill increase; and (3) Service life of stru	ut in a timel ctures will d	y manner, then: (1 ecrease	1) Structure will deteriorate faster; (2)
iv) What alternative	es were considered?			
None.				



Ranking: 1 Repair/Replace Useful Life: 75 Council Request: Pre Approval: Category: Major
Category: Major
Cost Validation: Third party estimate nent Validation: Condition assessment
Blvd CNR Bridge (B043).
project/initiative advances the objectives of BMFT.

PROJECT COSTS (\$)

	<u>2016</u>	Future Phases
Cost/Quote:	171,000	0
Internal Charges:	0	0
External Consulting:	35,000	0
Contingency %: 0	0	0
Sub Total:	206,000	0
HST Impact:	3,626	0
Total Project Cost:	209,600	0

NOTES

This project includes rehabilitation works for the retaining wall at Enterprise Blvd CNR Bridge (B043). This retaining wall was constructed in 2005 along with the bridge.

Bridge condition inspection and rehabilitation is the responsibility of GO Transit and the City is responsible for retaining wall inspection and rehabilitation.

Cost Validation: External reviews. Location: Refer to the attached map.

Design component requested as pre-approval.

PROPOSED SOURCE(S) OF FUNDING (\$)

			Compone	nts			***************************************
Funding Type	Budget	Design + CA	Construction			TOTAL	Future Phases
Operating Funded Life Cycle TOTAL FUNDING	209,600	35,600	174,000	0	0	209,600	0
TOTAL PUIDING	209,000					209,600	

	Personnel	Non Personnel	Revenues	Expenditures/(Revenues)	1
	\$0	\$0	\$0	\$0	VA. Parallel
1	I		······································		

Project Name: _I	Retaining Wall Rehabilita	tion (B043) - Design & Const.	
<u>DCA</u>		Amount in	Life Cycle
Name		Year Amount Study	Amount in Study: 209,600
	la. Euglaia ifskara is a chanca ir	the year and/or an increase/decrease in	Amount Incl HST 209,600 Year in the study 2016
DCA and/or Life Cyc	e: Explain il mere is a change in	The year and or an increase	
Cash Flow Estimate	:	Procurement Plan:	
Quarter Quarter Quarter Quarter	2: \$25,000 3: \$62,300 4: \$62,300	Estimated Project Comple	tion Date: 6/30/2017
Year 1 Total Cash Flo Year Year 3 + beyor Total All Yea	2: \$50,000 ad: \$0	Estimated 2016 Deliverable	
i) Project Class: [ii) What is the ratio	onale for this project? Comme on indicated that ground water is	e Service Level and no change in funding nt on Service Level. seeping through the joints in the retainir is been severe enough to cause freezing it deterioration to the retaining wall and	ce nazards to trattic using Enterprise
The retaining wall no (2) Cost of rehability	nplications of this project not be eds to be rehabilitated. If this is ation will increase; and (3) Service wes were considered?	eing approved? not carried out in a timely manner, then se life of structures will decrease	: (1) Structure will deteriorate faster;
None.			