

**CITY OF MARKHAM**  
**2013 CAPITAL AND OTHER PROGRAMS BUDGET**  
**PROJECTS BY COMMISSION**

<i>Project</i>	<i>Project Description</i>	<i>Total</i>	<i>Operating Non-Life Cycle</i>	<i>Operating Life Cycle</i>	<i>DCA</i>	<i>Developer</i>	<i>Other</i>
<b>Development Services</b>							
<b>Planning</b>							
13000	Consultant Studies	63,000			56,700		6,300
13001	OMB Hearings Development Application	73,000			65,700		7,300
13002	Heritage Façade Improvements/Sign Replacement	50,000	50,000				
13003	Consolidated Zoning By-law Program	150,000	30,000				120,000
13004	Official Plan - OMB	650,300			610,300		40,000
13005	Growth Monitoring Program & Data Collection	20,000			18,000		2,000
13006	Designated Heritage Property Grant Program Yr 4 of 4	30,000					30,000
13007	Future Urban Areas - Phase 1 of 5	400,000			360,000		40,000
13008	Secondary Plan Program - Phase 1 of 10	260,000			234,000		26,000
<b>Planning Total</b>		<b>1,696,300</b>	<b>80,000</b>		<b>1,344,700</b>		<b>271,600</b>
<b>Design</b>							
13010	Wismer Community Park and Maintenance Building Const.	2,460,600	246,060		2,214,540		
13011	Kirkham Drive Park Phase 2 Construction	3,544,300	354,430		3,189,870		
13012	Box Grove Community Park - Design	553,800	55,380		498,420		
13013	Sports Park - Studies / E.A.s / Consultation	553,800	55,380		498,420		
13014	Box Grove S. E. Heritage House Parkette - Construction	493,900	49,390		444,510		
13015	Reimbursement to Ruland Prop. for Park in M. C.	655,600	65,560		590,040		
13016	Major Wood Cathedraltown Park - Design	108,800	10,880		97,920		
13017	Highway 48 Parkland (north of Museum)	356,500	35,650		320,850		
<b>Design Total</b>		<b>8,727,300</b>	<b>872,730</b>		<b>7,854,570</b>		
<b>Engineering</b>							
13020	Midland Avenue - Steeles to Old Kennedy (EA)	111,800			111,800		
13021	Yorktech Drive Extension (EA)	245,900			245,900		
13022	Hwy 404 Mid-Block Crossing, N of Hwy 7 CA & Const	7,988,400			2,662,800		5,325,600
13023	Helen Avenue Reconstruction (Construction)	676,100			560,000		116,100
13024	Church Street - 9th Line to Bur Oak (Design)	239,700			239,700		
13025	19th Avenue Improvements (EA)	253,000			253,000		
13026	Main St Mkm, Major Mac to Don Cousens Pkwy (Design)	253,000			253,000		
13027	Transportation Studies	275,300			275,300		
13028	Markham Transportation Strategic Plan Implementation	77,200			77,200		
13029	Hwy 404 Crossing (EA and Design)	568,800			568,800		
13030	Warden Avenue Sewer, Steeles to Hwy 407 (EA and Design)	438,900			438,900		
13031	Milliken Centre - Sanitary Sewer Upgrade (EA and Design)	309,800			309,800		
13032	Steeles East Corridor, Sanitary Sewer Upgrade EA & Design	314,900			314,900		
13033	Official Plan & Secondary Plan Engineering Studies	1,679,000			1,679,000		
13034	Main Street Mkm, Bullock Drive to 16th Ave. Storm Sewer	1,440,000					1,440,000
13035	Hwy 7 & Rodick / 404 North Sewer Diversion (Construction)	757,700			757,700		
13036	Main Street Mkm, Hwy 7 to Bullock Drive (Streetscaping)	1,378,800					1,378,800
<b>Engineering Total</b>		<b>17,008,300</b>			<b>8,747,800</b>		<b>8,260,500</b>
<b>Development Services Total</b>		<b>27,431,900</b>	<b>952,730</b>		<b>17,947,070</b>		<b>8,532,100</b>

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<b>CAO, Legal, HR, &amp; Sustainability Office</b>							
Sustainability Office							
13101	PowerStream Embedded Energy Projects	152,600					152,600
Sustainability Office Total		152,600					152,600
CAO, Legal, HR, & Sustainability Office Total		152,600					152,600
<b>Corporate Services</b>							
ITS-Building Services							
13810	Paperless Plan Review & Document storage - Phase 1 of 3	36,600					36,600
ITS-Building Services Total		36,600					36,600
ITS-HR							
13811	Human Resources System (Phase 2 of 3)	400,000	320,000				80,000
ITS-HR Total		400,000	320,000				80,000
ITS-Finance							
13812	Payment Card Industry Compliance - Phase 1 of 3	121,600	97,323				24,277
ITS-Finance Total		121,600	97,323				24,277
ITS-Legislative							
13813	Civic Centre & 8100 Warden Online Meeting Room Booking	14,200	11,360				2,840
ITS-Legislative Total		14,200	11,360				2,840
ITS-Museum							
13814	Audio Archives Digitization	100,000	50,000				50,000
ITS-Museum Total		100,000	50,000				50,000
ITS-Recreation							
13815	Recreation/ITS CLASS Licensing	50,900	50,900				
ITS-Recreation Total		50,900	50,900				
ITS-Library							
13816	Angus Glen RFID Selfcheck Units & Staff Workstations	142,500		142,500			
13817	Library - Milliken Mills Branch RFID Selfcheck Units	40,700	40,700				
13818	Public Access Computers (PAC) Management System addons	42,700	42,700				
ITS-Library Total		225,900	83,400	142,500			
ITS-Fire							
13820	Fire - Mobile Printers	11,200	11,200				
ITS-Fire Total		11,200	11,200				

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<b>ITS-Operations</b>							
13821	Fuel Dispensing System Upgrade ( Phoenix)	26,300	26,300				
13822	GPS Units for Operations	21,300	21,300				
<b>ITS-Operations Total</b>		<b>47,600</b>	<b>47,600</b>				
<b>ITS-Asset Management</b>							
13823	Upgrade Building Automation System (BAS) Software	17,900	17,900				
13824	Eclipse- Upgrade, Additional Training, Customized Reports	30,500	30,500				
<b>ITS-Asset Management Total</b>		<b>48,400</b>	<b>48,400</b>				
<b>ITS-Waste &amp; Environmental Management</b>							
13825	Radio Frequency Identification (RFID) Collection Service	70,000					70,000
<b>ITS-Waste &amp; Environmental Management Total</b>		<b>70,000</b>					<b>70,000</b>
<b>ITS-Waterworks</b>							
13826	GPS Handheld Devices	27,000					27,000
13827	Mobile Work Management Software	50,900					50,900
<b>ITS-Waterworks Total</b>		<b>77,900</b>					<b>77,900</b>
<b>ITS-Other</b>							
13828	ITS Core Base Architecture	797,200		624,055			173,145
<b>ITS-Other Total</b>		<b>797,200</b>		<b>624,055</b>			<b>173,145</b>
<b>ITS Department Total</b>		<b>2,001,500</b>	<b>720,183</b>	<b>766,555</b>			<b>514,762</b>
<b>Finance / Asset Management</b>							
13805	Internal Project Management	812,300			812,300		
<b>Financial Services Total</b>		<b>812,300</b>			<b>812,300</b>		
<b>Corporate Communications</b>							
13800	Great Hall Implementation of Multimedia Phase 2 of 2	56,000	44,800				11,200
<b>Corporate Communications Total</b>		<b>56,000</b>	<b>44,800</b>				<b>11,200</b>
<b>Corporate Services Total</b>		<b>2,869,800</b>	<b>764,983</b>	<b>766,555</b>	<b>812,300</b>		<b>525,962</b>
<b>Community &amp; Fire Services</b>							
<b>Culture</b>							
13212	Public Art	100,000	100,000				
<b>Culture Total</b>		<b>100,000</b>	<b>100,000</b>				
<b>Museum</b>							
13220	Museum Artifact Restoration	30,000		30,000			
13221	Museum Exhibitions	15,000		15,000			
13222	Museum Building Maintenance Program	101,800		101,800			
13225	Museum Pottery Project (Phase 2 of 2)	100,000		100,000			
<b>Museum Total</b>		<b>246,800</b>		<b>246,800</b>			

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<b>Theatre</b>							
13231	Theatre Flooring Replacement	90,600		90,600			
13232	Theatre Auditorium Curtains Replacement	68,700		68,700			
13233	Theatre Scissor Lift Replacement	20,400		20,400			
13234	Theatre seating replacement and accessibility upgrades	372,400	90,300	282,100			
13235	Theatre Replacement of Equipment and Appliances	24,400		24,400			
13236	Theatre Front of the House Upgrade	50,000	50,000				
<b>Theatre Total</b>		<b>626,500</b>	<b>140,300</b>	<b>486,200</b>			
<b>Arts Centres</b>							
13200	Deacon Community Room and Kitchen Repairs	40,700		40,700			
13201	Building Automation System Panel Expansion Upgrade	23,400		23,400			
<b>Arts Centres Total</b>		<b>64,100</b>		<b>64,100</b>			
<b>Fire &amp; Emergency Services</b>							
13241	Breathing Air Cylinders	16,100		16,100			
13242	Firefighting Tools & Equipment Replacement	83,000		83,000			
13243	Hazard Inventory and Risk Analysis (HIRA)	15,300	15,300				
13244	Air Monitors/Detectors	23,400		23,400			
<b>Fire &amp; Emergency Services Total</b>		<b>137,800</b>	<b>15,300</b>	<b>122,500</b>			
<b>Recreation Services</b>							
13501	Recreation AED program	64,700		64,700			
13502	Recreation Aquatic Equipment	33,600		33,600			
13503	Recreation Fitness Equipment	92,000		92,000			
13504	Recreation Program Equipment	49,900		49,900			
13505	Recreation Tables & Chair replacement	43,800		43,800			
13506	Crosby C.C. Conversion to change room	37,000	37,000				
13507	Warden House Interior painting	7,200		7,200			
13508	Thornhill CC Exterior Painting	88,300		88,300			
13509	Markham Village C. C. Flooring	47,400		47,400			
13510	Old Unionville Library C.C - Interior Painting	5,200		5,200			
13511	Angus Glen - Snow clearing tractor	30,100		30,100			
13512	Angus Glen - seniors room flooring	22,300		22,300			
13513	Angus Glen Tennis Centre - snow brakes	30,500	3,050		27,450		
13514	Pingle House - interior painting	8,800		8,800			
13515	Angus Glen Youth Centre Furniture	9,200		9,200			
13516	Milliken Mill CC - Administration Office Flooring	7,300		7,300			
13517	Thornhill Fitness Surveillance Equipment Replacement	11,900		11,900			
13518	Thornhill Recreation Area Facility Equipment	26,500		26,500			
13519	Thornhill Drinking fountains Replacement	5,300		5,300			
13520	Crosby lobby Security - Installation of double doors	7,100	7,100				
13521	Crosby Arena protective glass board and gate relocation	10,000	10,000				
13522	Milliken Mills Floor Machine	21,800		21,800			
13523	Armadale Gymnasium Floor	24,600		24,600			
13524	Markham Village C. C. Replace Fire Sprinklers	132,300		132,300			

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13525	Markham Village C. C. Exterior Painting	20,600		20,600			
13526	Centennial C. C. Refurbish Cedar in Two Saunas	38,000		38,000			
13527	Centennial Pool Filter Replacement	71,200		71,200			
13528	Centennial C.C Renovation of Meeting Room 3.	15,800		15,800			
13529	Milliken Mills Fire Alarm System (Phase 1 of 2)	24,400		24,400			
13530	Milliken Mills Soccer Dome Shower Tiles and floor tiles	14,200		14,200			
<b>Recreation Services Total</b>		<b>1,001,000</b>	<b>57,150</b>	<b>916,400</b>	<b>27,450</b>		
<b>Recreation &amp; Library Construction</b>							
13500	South East Markham Community Centre and Library	62,200,000		5,000,000	55,980,000		1,220,000
<b>Recreation &amp; Library Construction Total</b>		<b>62,200,000</b>		<b>5,000,000</b>	<b>55,980,000</b>		<b>1,220,000</b>
<b>Markham Public Library</b>							
13250	Replace Library Furniture and Equipment	64,300		64,300			
13251	Replace Library Shelving	64,300		64,300			
13253	Library Collections	1,943,100		1,943,100			
13254	Milliken Mills Library Information/Circulation Workstations	50,900		50,900			
<b>Markham Public Library Total</b>		<b>2,122,600</b>		<b>2,122,600</b>			
<b>Operations - Roads</b>							
13451	Boulevard Repairs	52,900		52,900			
13452	City Owned Fence Replacement Program	120,000		120,000			
13453	Localized Repairs - Curb & Sidewalk	529,400		529,400			
13454	Asphalt Resurfacing	5,813,600		5,813,600			
13456	Parking Lots	213,800		213,800			
13457	Railway Crossing Improvements	52,900		52,900			
13458	Retaining Walls Program	72,700		72,700			
13459	Secondary Roadworks	254,400					254,400
13460	Storm Sewer Inspection	103,800		103,800			
13461	Don Mills Storm Channel	19,000		19,000			
13462	Upgraded Guiderail Installation	116,600		116,600			
13463	Bridge Structure Preventative Maintenance	47,500		47,500			
13464	Pavement Cond'n Inspect'n and Pvmt Mgmt System	105,700		105,700			
13465	Toogood Pond Bank Stabilization	51,000		51,000			
<b>Operations - Roads Total</b>		<b>7,553,300</b>		<b>7,298,900</b>			<b>254,400</b>
<b>Operations - Parks</b>							
	Highgate Park Shelter	40,000	4,000		36,000		
13420	Playstructure & Safety Surface	747,300		747,300			
13421	City Park Furniture / Amenities	120,100		120,100			
13422	Bleachers (Metal) Replacement	20,800		20,800			
13423	Fence (Backstop) Replacement	88,200		88,200			
13424	Waterplay Rehabilitation	249,100		249,100			
13425	Court Resurfacing/Reconstruction	166,100		166,100			
13426	Dog Off Leash Area	50,900	10,900				40,000
13427	Volunteer Ice Rink Program	30,500	9,800				20,700
13428	Public Realm-Markham's Shared Places Our Spaces	300,000	300,000				

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13429	TRCA 50/50 Community Projects	40,000	20,000				20,000
13430	Adopt a Park & Colour Your Corner	10,000	5,360				4,640
13431	Markham Trees for Tomorrow	120,000	82,500				37,500
13432	Sportsfield Maintenance & Reconstruction	113,600		113,600			
13433	Paving Pathways/Facilities & Stairways Repairs	136,400		136,400			
13434	Replacement/New Boulevard/Park Trees	97,600		97,600			
13435	Floodlights, Poles & Cross Arms Replacement	159,500		159,500			
13436	Electrical & Cabling	35,600		35,600			
13437	Fountain (Decorative) Replacement	30,000		30,000			
13438	Emerald Ash Borer Program	2,066,300		2,066,300			
13441	John Street Forestry Yard Restoration	147,600		147,600			
<b>Operations - Parks Total</b>		<b>4,769,600</b>	<b>432,560</b>	<b>4,178,200</b>	<b>36,000</b>		<b>122,840</b>
<b>Operations - Traffic</b>							
	Purchase of 8 Speed Display Boards	57,000	57,000				
13470	Traffic Signal Equipment Replacement	310,400		100,717			209,683
13471	Traffic Control Signal Design & Construction	379,400			189,700		189,700
13472	Pedestrian Accessibility Improvement-Ph 3 of 6	412,100	258,900				153,200
<b>Operations - Traffic Total</b>		<b>1,158,900</b>	<b>315,900</b>	<b>100,717</b>	<b>189,700</b>		<b>552,583</b>
<b>Operations - Fleet</b>							
13400	Corporate Fleet Refurbishing	33,600		33,600			
13401	Corporate Fleet Replacement - Non Fire	1,177,600		1,177,600			
13402	Corporate Fleet Replacement - Fire	3,617,000		3,617,000			
13403	Two New Fleet Vehicles - Fire	1,242,500			1,242,500		
13404	New Fleet - Operations Growth	64,700	6,470		58,230		
13405	Winter Maintenance Vehicles	200,000			200,000		
13406	Waterworks - Fleet Replacement	136,000					136,000
13407	New Fleet - Waterworks	50,900					50,900
<b>Operations - Fleet Total</b>		<b>6,522,300</b>	<b>6,470</b>	<b>4,828,200</b>	<b>1,500,730</b>		<b>186,900</b>
<b>Asset Mgmt - Facility Assets</b>							
13300	Accessibility Retrofit Program	86,500		86,500			
13301	Bird Safe Film	50,900		50,900			
13302	Corporate Accommodations	320,500		320,500			
13303	Corporate Security Operations and System	137,400		137,400			
13304	Municipal Building Backflow Prevention Testing	71,200		71,200			
13305	8100 Warden Facility Improvements	91,000		91,000			
13306	Civic Centre Improvements	137,400		137,400			
13307	Fire Facility Improvements	182,600		182,600			
13308	Library Facility Improvements	75,300		75,300			
13309	Operations Facilities Improvements	173,400		173,400			

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13310	Other Facility Improvements	35,000		35,000			
13311	Recycling Depot Improvements	11,200		11,200			
13312	Roofing Maintenance and Repair	91,900		91,900			
13313	Roofing Replacement Projects	943,500		943,500			
13314	Satellite Community Centre Improvements	29,500		29,500			
13315	Facility Project Engineer - Contract (Year 2 of 3)	109,600		109,600			
13316	Building condition Audits - FTE	125,200		125,200			
13317	75 Clegg Facility	474,100		474,100			
13318	Markham Pan Am Centre - Construction (Year 1 of 2)	24,203,800			21,783,420		2,420,380
13319	Unionville Library - Lighting Improvements	43,200	43,200				
<b>Asset Mgmt - Facility Assets Total</b>		<b>27,393,200</b>	<b>43,200</b>	<b>3,146,200</b>	<b>21,783,420</b>		<b>2,420,380</b>
<b>Asset Mgmt -Environmental Assets</b>							
13360	SWM Guideline - Update	61,100			61,100		
13361	Don Mills Channel Class EA Study - Update	203,500		183,150	20,350		
13362	City-wide Stream Erosion Master Study - Update	103,800		103,800			
13363	SWM Pond Cleaning (ID#40) - Bridle Trail Phase 5 Pond	539,900		539,900			
13364	SWM Pond Cleaning (ID#56) - Daniels Rouge Subdiv. Pond	539,900		539,900			
13365	West Thornhill Flood Control Implementation	2,035,200					2,035,200
<b>Asset Mgmt -Environmental Assets Total</b>		<b>3,483,400</b>		<b>1,366,750</b>	<b>81,450</b>		<b>2,035,200</b>
<b>Asset Mgmt - Right-of-way Assets</b>							
13330	Bridges and Culverts - Condition Inspection	61,100		61,100			
13331	Bridge Rehabilitation ( B033 & B035) - Construction	749,000		749,000			
13332	Structures Rehabilitation (11 Structures) - Construction	364,300		364,300			
13333	Culverts Rehabilitation (10 Structures) - Design & Const	1,329,100		1,329,100			
13335	Storm Sewer Outfall Channel - Maintenance	72,700		72,700			
13336	Storm Sewer Outfall Structures - Rehabilitation	254,400		254,400			
13340	Streetlight Poles - Condition Inspection	57,600		57,600			
13341	Streetlights - Pole Replacement Program	158,300		158,300			
13342	Streetlighting - Miscellaneous Requests	50,900	50,900				
13343	Streetlights - Markham Heritage Estates Subdivision	73,100		73,100			
13344	Streetlights Underground Cables - Condition Inspection	52,900		52,900			
13345	Streetlights - Underground Cable Replacement/Repair	622,800		622,800			
13346	Streetlights - LED Conversion of Cobra-Head Fixtures	7,632,000					7,632,000
13350	Survey Monument Replacement	28,600		28,600			
13351	Survey Instrument Replacement	15,600		15,600			
13355	ROW Assets - Structures Program-FTE	124,100		124,100			
13356	Environmental Assets - Storm Water Management-FTE	124,100		124,100			
13357	Former Sabiston Landfill - Management	232,900		232,900			
<b>Asset Mgmt - Right-of-way Assets Total</b>		<b>12,003,500</b>	<b>50,900</b>	<b>4,320,600</b>			<b>7,632,000</b>
<b>Waste &amp; Environmental Mgmt</b>							
13602	Multi-Residential Organics Containers	40,400	16,000				24,400
13603	Ground Hog Retrofit Pilot	80,000	40,000				40,000
<b>Waste &amp; Environmental Mgmt Total</b>		<b>120,400</b>	<b>56,000</b>				<b>64,400</b>

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<b>Waterworks</b>							
13700	Watermain Construction Design	369,900					369,900
13701	Watermain Construction and Replacement Program	4,433,000					4,433,000
13702	Water System Upgrade Program	813,300					813,300
13703	Water System Physical Condition Assessment	100,000					100,000
13704	Water Meter Replacement/Upgrade Program	335,800					335,800
13705	Cathodic Protection of Iron Watermains Program	493,000					493,000
13706	Automated Meter Reading (AMR/AMI) Program	254,400					254,400
13707	Sanitary Trunk Sewer and Manhole Inspection	30,000					30,000
13708	Sanitary Sewer System Upgrade/Rehab Program	1,223,200					1,223,200
13709	Sanitary Lateral Inspection	305,300					305,300
13710	Bulk Water Sales Station	101,800					101,800
13714	Data Support - Phase 2 of 2	55,000					55,000
13716	Waterworks SCADA	305,300					305,300
13717	Water System Hydraulic Modeling	101,800					101,800
13719	12 Month Wastewater Flow Monitoring	152,600					152,600
<b>Waterworks Total</b>		<b>9,074,400</b>					<b>9,074,400</b>
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<b>Community &amp; Fire Services Total</b>		<b>138,577,800</b>	<b>1,217,780</b>	<b>34,198,167</b>	<b>79,598,750</b>		<b>23,563,103</b>
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<b>TOTAL</b>		<b>169,032,100</b>	<b>2,935,493</b>	<b>34,964,722</b>	<b>98,358,120</b>		<b>32,773,765</b>