

TOWN OF MARKHAM
2012 CAPITAL and OTHER PROGRAMS BUDGET

	<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>
Development Services								
Economic Development								
	12015	Centre for Financial Services	25,400	25,400				
	12016	Markham Convergence Centre	218,800	218,800				
	12017	International Investment Attraction Program	76,300	76,300				
	12018	Economic Alliance Program	35,600	35,600				
		Economic Development Total	356,100	356,100				
Planning								
	12001	Consultant Studies	101,800			91,620		10,180
	12002	OMB Development Application Hearings	203,500			183,150		20,350
	12004	New Official Plan-Public Consultation/Communication	101,800			91,620		10,180
	12005	Buttonville Airport Redevelopment Program	101,800				101,800	
	12007	New Official Plan - Project Management	580,000			522,000		58,000
	12008	Growth Monitoring Program	20,400			18,360		2,040
	12009	Official Plan - OMB	101,800			91,620		10,180
	12010	New Official Plan 2012	203,500			183,150		20,350
	12011	Parkland Dedication Policy Review	101,800			91,620		10,180
	12012	Designated Property Grant Program Year 3 of 4	30,000					30,000
	12014	Heritage Commemorative Signage for Markham Village	20,400	20,400				
		Planning Total	1,566,800	20,400		1,273,140	101,800	171,460
Design								
	12026	Angus Glen West Village Parks Dev. Reimbursement	747,800	74,780		673,020		
	12027	Majestic Court Park Developer Reimbursement	250,000	25,000		225,000		
	12028	Victoria Square Playground & Waterplay Construction	1,419,200	131,920		1,187,280	100,000	
	12029	South Unionville Ray St. Parkette (Construction)	1,496,400	149,640		1,346,760		
	12030	Boxgrove S. E. Heritage House Parkette - Design	54,500	5,450		49,050		
	12031	Kylemore Communities, Yorkton, Dev. Reimbursement	52,400	5,240		47,160		
	12032	Grand Cornell Park, New Union - Construction	482,900	48,290		434,610		
	12033	Cornell Rouge (Madison) East Woodlot Park - Const.	784,200	78,420		705,780		
	12034	Civic Mall - Permanent Landscaping Improvements	443,000	44,300		398,700		
	12035	Sports Park - Environmental / Feasibility Studies	332,300	33,230		299,070		
	12036	Morgan Park Master Plan	55,400	13,850		41,550		
	12037	Markham Village 'Library Square' Master Plan	55,400	13,850		41,550		
	12371	Milne Dam Conservation Area Master Plan	25,000	6,250		18,750		
		Design Total	6,198,500	630,220		5,468,280	100,000	
Engineering								
	12046	Hwy 404 Mid-Block Crossing, North of Hwy 7	15,669,600			5,223,200		10,446,400
	12047	Hwy 404 Ramp Extension - Hwy 7 (CA & Construction)	8,132,900			8,132,900		0
	12048	Main Street Markham -Hwy 7 to Bullock Drive (Const)	899,200					899,200
	12049	Centurian Drive -Allstate to Woodbine (PA & Const)	2,093,400			2,093,400		
	12050	Church Street - 9th Line to Bur Oak (EA)	111,800			111,800		

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12051	Sidewalk Program	2,032,600			1,524,450		508,150
12052	Illumination Program	1,524,400			1,219,520		304,880
12053	Transportation Demand Management	283,300			283,300		
12054	Downstream Improvement Work Program	1,219,400		420,000	499,400		300,000
12055	Downstream Rd Crossing at Rouge River-(Construction)	14,996,400			12,796,400	900,000	1,300,000
12056	Birchmount Rd Reconstruction (Design)	111,800			92,794		19,006
12059	Development Charges Background Study Update	199,100			179,190		19,910
12061	Official Plan - OMB Development Application Hearings	81,400			73,260		8,140
Engineering Total		47,355,300		420,000	32,229,614	900,000	13,805,686
Development Services Total		55,476,700	1,006,720	420,000	38,971,034	1,101,800	13,977,146
Corporate Services							
Legislative Services							
12089	Establishment of New Ward Boundaries	40,700	40,700				
Legislative Services Total		40,700	40,700				
ITS-Corporate Services							
12094	Web Based TXM (Financial Services)	50,900	50,900				
ITS-Corporate Services Total		50,900	50,900				
ITS-Other							
12095	Core Base Architecture	569,400		490,654			78,746
ITS-Other Total		569,400		490,654			78,746
ITS-Fire							
12171	Sinclab Power Supply Phase 1 of 2 (Fire)	9,800		9,800			
12174	UPS System - GEAC (Fire)	12,200		12,200			
12355	Company Officer Training - Phase 1 of 2 (Fire)	20,400	20,400				
ITS-Fire Total		42,400	20,400	22,000			
ITS-Operations							
12097	Handheld Location Units (Operations)	25,400		25,400			
12098	AVL for 108 Fleet (O11-1) (Operations)	64,000	64,000				
ITS-Operations Total		89,400	64,000	25,400			
ITS-Library							
12103	Angus Glen Branch 3M SmartSorter (Library)	199,400	99,400	100,000			
ITS-Library Total		199,400	99,400	100,000			
ITS-Waterworks							
12104	DARTS Phase 2 of 2 (Waterworks)	152,600					152,600
12105	Business Intelligence Dashboard (Waterworks)	50,900					50,900
12353	CCTV Software Upgrade - ITS Component (Waterworks)	35,600					35,600
ITS-Waterworks Total		239,100					239,100

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Financial Services							
12111	Development Charges Background Study	152,600	15,260		137,340		
12112	Internal Project Management	763,400			763,400		
	Financial Services Total	916,000	15,260		900,740		
Corporate Communications							
12114	Great Hall Implementation of Multimedia Phase 1 of 2	35,600	35,600				
12115	Mobile Stage	127,200	127,200				
	Corporate Communications Total	162,800	162,800				
	Corporate Services Total	2,310,100	453,460	638,054	900,740		317,846
Community & Fire Services							
Museum							
12131	Museum Exhibitions	15,000		15,000			
12132	Museum Artifact Restoration	30,000		30,000			
12133	Acadia Preservation Project	89,500	89,500				
12134	Historical Building Stabilization Program	152,600		152,600			
12135	Stiver Pavilion Renewal Program	30,000		30,000			
12136	Museum Building Assessment Study - Phase 2 of 4	35,600		35,600			
12137	Museum Building Maintenance Program	101,800		101,800			
12138	Pottery Project - Markham Museum	50,900	50,900				
	Museum Total	505,400	140,400	365,000			
Theatre							
12146	Theatre Public Washroom Counters and Faucets	27,500		27,500			
12147	Theatre Door Replacement	40,700		40,700			
12148	Theatre Stage Equipment Replacement	24,900	18,300	6,600			
12149	Theatre Lighting Dimmer System	179,700		179,700			
12150	Theatre Stage Lighting Fixture Replacement	133,700		133,700			
12151	Theatre Steinway Piano Refurbishment	12,200		12,200			
	Theatre Total	418,700	18,300	400,400			
Arts Centres							
12156	Mechanical and Boiler Room Pumps Replacement	38,700		38,700			
12157	Office/Programming Room Transformation	152,600	152,600				
12158	Varley Gallery Lobby and Gallery Door Repairs	71,200	40,700	30,500			
12160	Civic Centre Art Collection	5,100	5,100				
12161	McKay Art Centre Fence and Front Step Replacement	11,200		11,200			
12163	Varley Gallery Access to the Street	15,300		15,300			
	Arts Centres Total	294,100	198,400	95,700			
Fire & Emergency Services							
12166	Breathing Air Cylinders	72,900		72,900			

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12167	Firefighting Tools & Equipment Replacement	127,000		127,000			
12168	Mobile Radios	97,400		97,400			
12175	Medical Equipment (Defibrilators)	91,600		91,600			
12176	Firefighting Boots	91,600	91,600				
12178	Replacement of Equipment due to Staff Retirements	86,000	86,000				
12179	Apparatus Equipment	250,000		250,000			
12180	Bunker Gear Life Cycle Replacement	115,800		115,800			
12352	Backup Electricity-ERC/Web EOC-Phase 1 of 4	167,000	167,000				
Fire & Emergency Services Total		1,099,300	344,600	754,700			
Recreation Services							
12181	Recreation - Pool Sanitization (Phase 3 of 4)	135,700	105,700				30,000
12182	Centennial C.C. - Upgrade Upper Lounge	60,400		60,400			
12183	Centennial/Mt. Joy/Markham Village Cleaning Equip.	60,300	34,640	25,660			
12186	Recreation Aquatic Equipment	71,400		71,400			
12187	Recreation Fitness Equipment	128,000		128,000			
12188	Recreation Program Equipment	74,300		74,300			
12189	Recreation Tables & Chair replacement	49,800		49,800			
12191	Recreation Thornlea Pool program	66,100		66,100			
12192	Angus Glen - Gymnasium Flooring Refinishing	21,900		21,900			
12193	Thornhill Hall Divider Partitions Replacement	231,400		231,400			
12194	Armada Mill Work	15,300		15,300			
12195	Angus Glen Sump Pump Replacement	21,400		21,400			
12197	Angus Glen - Blind Replacement	12,100		12,100			
12198	Thornhill Refrigeration Plant Renovations	739,800		536,300			203,500
12199	Angus Glen - Interior Painting	19,100		19,100			
12200	Angus Glen - Exterior Wood Sealing and Siding	17,300		17,300			
12201	Angus Glen - Viewing and Youth Lounge Furniture	24,400		24,400			
12202	Rouge River C.C. Rubber Flooring Replacement	7,600		7,600			
12203	Milliken Mills C.C. Arena Painting	23,900		23,900			
12204	Centennial/Mount Joy Relining Hot Water Tanks	16,900		16,900			
12205	Centennial C. C. Change Arena Glass	35,500		35,500			
12206	Centennial C. C. Replace Pool Basement H/V Unit	179,100		179,100			
12207	Mount Joy Soccer - Replace Soccer Field Netting	8,400		8,400			
12208	Thornhill and Clatworthy Arena Equipment	5,700		5,700			
12209	Thornhill and Clatworthy Ice Edger Replacement	14,000		14,000			
12210	Mount Joy -Ice Rink Replacement	839,500		839,500			
12216	Milliken Mills C.C. Millwork	10,700		10,700			
12217	Thornhill Library interior Window Frames Painting	15,100		15,100			
12218	Thornhill Door and Hardware Replacement	23,900		23,900			
12219	Milliken Mills C.C. HVAC unit replacement	61,100		61,100			
12221	Seniors Centre - Gymnasium Floor Refinishing	16,300		16,300			
12223	Rouge River Pool Heater Replacement	15,000		15,000			
12224	Angus Glen - Arena Heaters	30,500		30,500			
Recreation Services Total		3,051,900	140,340	2,678,060			233,500

Operations - Traffic

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12263	Traffic Signals Upgrades	79,400		79,400			
12264	Pedestrian Countdown Signal Retrofit Program	50,900					50,900
12265	Pedestrian Accessibility Improvements-Ph 2 of 6	356,200	249,400				106,800
12266	Traffic Control Signal Design & Construction	379,400			256,100		123,300
Operations - Traffic Total		865,900	249,400	79,400	256,100		281,000
Operations - Fleet							
12267	Corporate Fleet Refurbishing	35,400		35,400			
12268	Corporate Fleet Replacement	1,498,000		1,498,000			
12270	New Fleet - Operations Growth	38,700	3,870		34,830		
12366	Winter Maintenance Vehicles	200,000			200,000		
Operations - Fleet Total		1,772,100	3,870	1,533,400	234,830	0	0
Asset Mgmt - Facility Assets							
12271	Civic Centre Improvements	162,800	0	162,800			
12272	Library Facility Improvements	76,000		76,000			
12273	Operations Facilities Improvements	125,800	0	125,800			
12274	Fire Facility Improvements	199,600	0	199,600			
12275	Roofing Replacement-PowerStream Solar Panels	1,802,500		1,254,144			548,356
12276	Roofing Maintenance and Structural Adequacy	72,600		72,600			
12277	Roofing Replacement Projects	556,100		556,100			
12278	Other Facility Improvements	52,900	0	52,900			
12281	Satellite Community Centre Improvements	66,000		66,000			
12282	Accessibility Retrofit Program	234,000		234,000			
12283	8100 Warden Facility Improvements	10,400		10,400			
12284	Stiver Mill Stabilization and Preservation	161,900		161,900			
12285	Corporate Security Operations & System Upgrades	137,400		137,400			
12286	Bird Safe Film	50,900		50,900			100,000
12287	Daniel Fairty House Stabilization and Preservation	448,000		348,000			
12289	Markham Museum - Lightning Arrest Implementation	240,200		240,200			132,300
12290	Victoria Square C.C Water/Sewer Connection	132,300					250,000
12294	Corporate Accommodations	559,700		309,700			
12359	Building condition Audits - FTE	121,200		121,200			
12365	Pan Am Site Preparation	7,784,600		778,460	7,006,140		
12372	Tremont Hotel Feasibility Study	50,000	50,000				
12373	Solar Photovoltaic Readiness and Energy & Water Sub-Metering System	220,000					220,000
Asset Mgmt - Facility Assets Total		13,264,900	50,000	4,958,104	7,006,140	0	1,250,656
Asset Mgmt - Right-of-way Assets							
12295	Structures Inspection	52,900		52,900			
12296	Miscellaneous Streetlighting Requests	50,900	50,900				
12297	Streetlight Pole Replacement Program	148,200		148,200			
12298	Survey Monument Replacement	28,100		28,100			
12299	Environmental Assets - Storm Water Management-FTE	106,700		106,700			

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12300	Sewer Invert Data Quality Assurance-Phase 2 of 5	52,900		26,450			26,450
12301	ROW Assets - Structures Program - FTE	228,400		228,400			
12302	Storm Sewer Pipes - Rehabilitation	378,000					378,000
12303	Storm Water Management Pond - Condition Inspection	52,900		52,900			
12304	Structures Rehabilitation - Construction	635,200					635,200
12305	Structures Rehabilitation (12 Structures) - Design & Const.	1,970,500		1,026,341			944,159
12306	Structures Rehabilitation (14 structures) - Design	154,100		154,100			
12307	Streetlight Pole Identification	101,800		101,800			
12308	Streetlight Replacement - Town Centre Boulevard	635,000		402,000			233,000
12310	Storm Sewer Outfall Structures - Rehabilitation	211,700		211,700			
12314	Former Sabiston Landfill - Equipment Repairs	105,900		105,900			
Asset Mgmt - Right-of-way Assets Total		4,913,200	50,900	2,645,491			2,216,809
Asset Mgmt -Environmental Assets							
12340	Permanent Flow Monitoring Stations	40,700					40,700
Asset Mgmt -Environmental Assets Total		40,700					40,700
Waste & Environmental Mgmt							
12317	Mission Green @ Work	57,500	8,000				49,500
Waste & Environmental Mgmt Total		57,500	8,000				49,500
Markham Public Library							
12321	Replace Library Shelving	63,000		63,000			
12322	Replace Library Furniture and Equipment	63,000		63,000			
12323	Library Collections	1,675,300		1,675,300			
12324	Thornhill Village Library Renovation	14,000	14,000				
Markham Public Library Total		1,815,300	14,000	1,801,300			
Waterworks							
12328	Watermain Construction and Replacement Program	4,784,100					4,784,100
12329	Watermain Construction Design	747,300					747,300
12330	Cathodic Protection of Iron Watermains Program	505,100					505,100
12331	Water System Upgrade Program	996,300					996,300
12332	Water Meter Replacement/Upgrade Program	476,200					476,200
12333	Sanitary Sewer Const / Repl (Design)	132,900					132,900
12334	Sanitary Sewer System Upgrade/Rehab Program	1,220,100					1,220,100
12335	Sanitary Trunk Sewer Inspection Program	66,100					66,100
12337	Sanitary System Physical Condition Assessment	122,100					122,100
12338	Water System Physical Condition Assessment	122,100					122,100
12339	Sector/District Mgmt Area (SMA/DMA) (Ph 1 of 5)	254,400					254,400
12342	CCTV Upgrade - WW components	40,300					40,300
12343	Calvert Road Pumping Station Building Upgrade	63,500					63,500
12345	Waterworks SCADA	203,500					203,500
12348	Roof Downspout Disconnection Program	254,400					254,400
12351	Inflow /Infiltration Reduction-Ph 1-Source Identification	162,800					162,800

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	Waterworks Total	10,151,200					10,151,200
	Community & Fire Services Total	49,470,800	1,782,190	23,597,714	8,022,490		16,068,406
	TOTAL	107,257,600	3,242,370	24,655,768	47,894,264	1,101,800	30,363,398