

TOWN OF MARKHAM
2007 CAPITAL and OTHER PROGRAMS BUDGET
Requests for Pre-Approval

APPENDIX A

Pro-rated Source of Funding

<i>Project #</i>	<i>Project Description</i>	<i>Proposed Budget</i>	<i>Pre-approval Requests</i>	<i>Pre-approval as % of Project</i>	<i>Operating Budget Funded</i>	<i>Life Cycle</i>	<i>Development Charges</i>	<i>Other</i>	<i>Total Funding</i>	<i>Description of Other Funding</i>
CAO, Legal, HR, & Strategic Initiatives										
7720	Residents Satisfaction Survey for Town Services	150,000	30,000	20%	14,767	-	-	15,233	30,000	Carry Forward
	TOTAL CAO, Legal, HR, & Strategic Initiatives	150,000	30,000		14,767	-	-	15,233	30,000	
Development Services										
Economic Development										
7506	Innovation Synergy Centre in Markham (ISCM)	350,000	350,000	100%	350,000	-	-	-	350,000	
7679	International and Economic Alliances	30,000	30,000	100%	30,000	-	-	-	30,000	
7687	National Research Council Project fees	75,000	75,000	100%	75,000	-	-	-	75,000	
	TOTAL Economic Development	455,000	455,000		455,000	-	-	-	455,000	
Planning										
7632	Milliken Streetscape Plan	30,000	30,000	100%	3,000	-	27,000	-	30,000	
7648	Markham Centre Greenlands Impl. Plan (Phase 2)	70,000	70,000	100%	6,000	-	54,000	10,000	70,000	Carry Forward
7649	Milliken and Cornell Public Advisory Support	25,000	25,000	100%	2,500	-	22,500	-	25,000	
	TOTAL Planning	125,000	125,000		11,500	-	103,500	10,000	125,000	
Design										
7622	Cornell Greenway (Golden Jubilee Greenway)	26,300	26,300	100%	2,630	-	23,670	-	26,300	
7623	Markham Centennial Skate Park Modifications	\$71,400	\$20,000	28%	9,630	-	10,370	-	20,000	
7625	Greensborough N. P. Stalmaster at Bur Oak	595,000	60,000	10%	6,000	-	54,000	-	60,000	
7626	Greensborough N. P. (Orchard View)	494,400	494,400	100%	49,440	-	444,960	-	494,400	
7627	Wisner N. P. (Stricker and Fred McLaren)	754,300	75,400	10%	7,540	-	67,860	-	75,400	
7634	East Cathedral Community Park	773,500	77,400	10%	7,740	-	69,660	-	77,400	
7647	Markham Centre Amenity/Urban Park (Phase I Design)	100,000	100,000	100%	10,000	-	90,000	-	100,000	
7753	Berczy Parkette on Cynthia Jean - Remedial Work	50,300	50,300	100%	5,030	-	45,270	-	50,300	
	TOTAL Design	2,865,200	903,800		98,010	-	805,790	-	903,800	

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Engineering										
7629	Birchmount Road Extension, Phase I - Construction	15,562,500	15,562,500	100%	-	-	11,312,500	4,250,000	15,562,500	Developer
7640	Engineering Studies	32,600	32,600	100%	-	-	-	32,600	32,600	Developer
7644	Services Connection - Various Locations	57,500	57,500	100%	-	-	-	57,500	57,500	Developer
7650	Servicing Allocation -Retrofit and Monitoring	200,000	200,000	100%	-	-	-	200,000	200,000	Pre DCA
Note 1	Rodick Road Reconstruction, Phase II - Miller to 14th Ave.	3,795,100	-	0%	-	-	-	-	-	Dev\$2.9M,Pre DCA \$0.3M
7656	Hagerman Diamond - Municipal Services Relocation	338,000	338,000	100%	-	-	-	338,000	338,000	Pre DCA
7662	Traffic Control Signals - Aldergrove/Old Kennedy	159,600	159,600	100%	103,740	-	55,860	-	159,600	
7739	Woodbine By-Pass, Sanitary & Road Construction	14,304,900	14,304,900	100%	-	-	-	14,304,900	14,304,900	Developer
7750	Class EA - Miller Ext. (Rodick to Birchmount)	196,000	196,000	100%	-	-	196,000	-	196,000	
7778	Town-Wide Studies II - Erosion Study at Pomona Mills	64,400	64,400	100%	-	-	64,400	-	64,400	
TOTAL Engineering		34,710,600	30,915,500		103,740	-	11,628,760	19,183,000	30,915,500	
TOTAL Development Services		38,155,800	32,399,300		668,250	-	12,538,050	19,193,000	32,399,300	

Note 1: Project was withdrawn from the pre-approval list by the department

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Community & Fire Services										
Recreation Services										
7566	Mt. Joy - Indoor Soccer Field Replacement	125,000	125,000	100%	-	125,000	-	-	125,000	
7570	Rouge River - Security System/Audio System	7,400	7,400	100%	-	7,400	-	-	7,400	
	TOTAL Recreation Services	132,400	132,400		-	132,400	-	-	132,400	
Operations - Roads										
7455	Asphalt Resurfacing - Annual Program	5,145,000	5,075,000	99%	-	5,075,000	-	-	5,075,000	
7456	Boulevard Repairs - Annual Program	40,000	40,000	100%	-	30,000	-	10,000	40,000	Carry Forward
7464	LED Traffic Signal Display Retrofit & Replace Prog	95,000	95,000	100%	-	95,000	-	-	95,000	
7465	Localized Repairs - Curb & Sidewalks - Annual Prog	500,000	500,000	100%	-	400,000	-	100,000	500,000	Roads Reserve
7467	Localized Repairs - Parking Lots - Annual Program	100,000	100,000	100%	-	100,000	-	-	100,000	
7468	Markham Beautification - Annual Program	300,000	300,000	100%	100,000	-	-	200,000	300,000	\$0.1M Res., \$0.1M Sponsors
7469	Railway Crossing Improvements - Annual Program	50,000	50,000	100%	-	50,000	-	-	50,000	
7472	Route & Seal - Annual Program	55,000	55,000	100%	-	55,000	-	-	55,000	
7473	Secondary Road Works - Annual Program	500,000	500,000	100%	-	-	-	500,000	500,000	Roads Reserve
7518	Operations - Parking Lots	100,000	100,000	100%	-	100,000	-	-	100,000	
	TOTAL Operations - Roads	6,885,000	6,815,000		100,000	5,905,000	-	810,000	6,815,000	
Operations - Parks										
7453	Replacement of Blvd & Park Trees	150,000	150,000	100%	-	99,900	-	50,100	150,000	Carry Forward
7481	Replacement of Ramp at Toogood Pond	85,000	85,000	100%	-	85,000	-	-	85,000	
	TOTAL Operations - Parks	235,000	235,000		-	184,900	-	50,100	235,000	
Asset Management										
7491	Civic Centre Improvements - Annual Program	300,000	150,000	50%	-	150,000	-	-	150,000	
7493	Roofing Maintenance & Structural Adequacy - Annual	97,600	20,000	20%	-	20,000	-	-	20,000	
7495	Satellite Community Centre Improvements - Annual	50,000	50,000	100%	-	50,000	-	-	50,000	
7496	Asset Management Consulting Contingency	30,000	5,000	17%	-	5,000	-	-	5,000	
7498	Other Facility Improvements - Annual Program	202,500	137,500	68%	-	137,500	-	-	137,500	
7501	Corporate Accommodation - Annual Program	300,000	100,000	33%	-	100,000	-	-	100,000	

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7604	Library Facility Improvements	190,900	190,900	100%	-	190,900	-	-	190,900	
7607	Fire Facility Improvements	215,600	215,600	100%	-	215,600	-	-	215,600	
7614	Centennial South Parking Lot	470,000	115,000	24%	115,000	-	-	-	115,000	
	TOTAL Asset Management	1,856,600	984,000		115,000	869,000	-	-	984,000	
Capital Works, ROW										
7454	Bridges and Culverts Improvement Project	2,925,000	2,820,000	96%	-	1,320,821	-	1,499,179	2,820,000	Carry Forward
7485	Bridges & Culverts - Detailed Design for 08 Constr	300,000	220,000	73%	-	220,000	-	-	220,000	
	TOTAL Capital Works, ROW	3,225,000	3,040,000		-	1,540,821	-	1,499,179	3,040,000	
Operations - Fleet										
7512	Corporate Fleet Refurbishing - Annual Program	30,000	30,000	100%	-	30,000	-	-	30,000	
7516	Corporate Fleet Replacement - Annual Program	1,410,200	417,702	30%	-	417,702	-	-	417,702	
	TOTAL Operations - Fleet	1,440,200	447,702		-	447,702	-	-	447,702	
Waste Management										
7754	Multi-Residential Organics Pilot	40,000	25,000	63%	12,500	-	-	12,500	25,000	Carry Forward
Contracts and Utilities										
7487	Illumination Requests & Upgrading - Annual Program	80,000	20,000	25%	10,000	-	-	10,000	20,000	Carry Forward
Library										
7653	Replace Furniture and Equipment - Annual Program	60,000	60,000	100%	-	60,000	-	-	60,000	
7654	Replace Shelving - Annual Program	60,000	60,000	100%	-	60,000	-	-	60,000	
	TOTAL Library	120,000	120,000		-	120,000	-	-	120,000	
Waterworks										
7511	Watermain Construction/Replacement	1,790,000	1,790,000	100%	-	-	-	1,790,000	1,790,000	Waterworks Reserve
7667	Cement Relining of Iron Watermain Program	1,282,500	1,000,000	78%	-	-	-	1,000,000	1,000,000	Waterworks Reserve
7680	Sanitary System Modelling	60,000	60,000	100%	-	-	-	60,000	60,000	Waterworks Reserve
	TOTAL Waterworks	3,132,500	2,850,000		-	-	-	2,850,000	2,850,000	CF\$0.03M
	TOTAL Community & Fire Services	17,146,700	14,669,102		237,500	9,199,823	-	5,231,779	14,669,102	
	REPORT TOTAL	55,452,500	47,098,402		920,517	9,199,823	12,538,050	24,440,012	47,098,402	

TOWN OF MARKHAM
2007 Capital and Other Programs Budget
Previously Approved Projects

<i>Department</i>	<i>Project #</i>	<i>Project Description</i>	<i>Budget</i>	<i>Date of Meeting</i>
Planning	7731	Yonge/Steeles Corridor Study	150,000	Development Services Committee Nov 21/06 approved \$50K, and Dec 12/06 approved \$100K
Arts Centres	7528	Painting Interior Gallery & Epoxy Floor Paint	25,700	Committee of the Whole Dec 19/06
Arts Centres	7606	McKay House - Landscaping Project	192,000	General Committee May 1/06
Arts Centres	7630	Gallery Floor Refinishing	11,600	Committee of the Whole Dec 19/06
Recreation & Culture Construction	7538	Museum Ward Building *	3,000,000	General Committee Jan 9/06
Total Previously Approved 2007 Capital Budget			3,379,300	

* Contingent on the approval of the award of Cultural Spaces grant funding