

TOWN OF MARKHAM
AMENDED 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	101,800	10,180
12005	Buttonville Airport Redevelopment Program	101,800					
12007	New Official Plan - Project Management	580,000			522,000		58,000
12008	Growth Monitoring Program	20,400	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					
12014	Heritage Commemorative Signage for Markham Village	20,400	20,400				30,000
	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		

TOWN OF MARKHAM
AMENDED 2012 CAPITAL and OTHER PROGRAMS BUDGET

Project	Project Description	Total	Operating Non-Life Cycle	Operating Life Cycle	DCA	Developer	Other
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	Birchmount Rd Crossing at Rouge River-(Construction)	14,996,400			12,796,400	900,000	1,300,000
12056	Helen Avenue 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
	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	Sinclair 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	64,000		
	ITS-Library						
12103	Angus Glen Branch 3M SmartSorter (Library)	199,400		100,000			
	ITS-Library Total	199,400		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

TOWN OF MARKHAM
AMENDED 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>
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			

TOWN OF MARKHAM
AMENDED 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>
Operations - Roads							
12225	Asphalt Resurfacing	5,399,400		4,250,059			1,149,341
12226	Huntington Park Permeable Paving Program	76,300		76,300			
12227	Parking Lots	218,100		218,100			
12228	Secondary Roadworks	254,400					254,400
12229	Localized Repairs - Curb & Sidewalk	539,900		539,900			
12230	Emergency Repairs	108,000		108,000			
12231	Railway Crossing Improvements	54,000		54,000			
12232	Retaining Walls Program	74,100		74,100			
12236	Storm Sewer Inspection	107,800		107,800			
12237	Storm Water Retention Pond Maintenance Program	26,500		26,500			
12238	Upgraded Guiderail Installation	85,500		85,500			
12239	Boulevard Repairs	54,000		54,000			
12240	Bridge Structure Preventative Maintenance	46,500		46,500			
12241	Town Owned Fence Replacement Program	122,400		122,400			
Operations - Roads Total		7,166,900		5,763,159			1,403,741
Operations - Parks							
12242	Bleachers (Concrete) Replacement-Milliken Mills Park	809,900		809,900			
12243	Bleachers (Metal) Replacement-Milliken Pk-Diamond 1	16,200		16,200			
12244	Floodlights & Poles Replacement	377,300		377,300			
12245	Highgate Park Basketball Court	22,400	2,240		20,160		
12246	Volleyball Court Pilot Project	63,800	6,380		57,420		
12247	Johnsview Park Basketball Court	35,600	3,560		32,040		
12248	Public Realm-Markham's Shared Places Our Spaces	300,000	300,000				
12249	Adopt a Park & Colour Your Corner	10,000	2,000				8,000
12250	Electrical & Cabling	88,100		88,100			
12251	Paving Pathways & Facilities	112,300		112,300			
12252	Markham Trees for Tomorrow	120,000	0				120,000
12253	Replacement/New Boulevard/Park Trees	162,000		162,000			
12254	Playstructure & Safety Resurfacing	224,600		224,600			
12255	Sportsfield Maintenance & Reconstruction	123,500		123,500			
12256	Town Park Furniture / Amenities	134,800		134,800			
12257	TRCA 50/50 Community Projects	40,000	16,000				24,000
12258	Volunteer Ice Rink Program	30,500	30,500				
12259	Court Resurfacing/Reconstruction	602,300	20,000	474,300			108,000
12261	Pomona Mills Park Stairs Modification	40,700	40,700				
12262	New Outfield Fences/Warning Tracks-Aldergrove	45,800	45,800				
12360	Parks Furniture-Public Space Recycling Program	125,600	50,600		45,000		75,000
12369	Parks Amenities Policy Review	50,000	5,000				
12370	New Fleet - Forestry	518,300	41,200		370,800		106,300
Operations - Parks Total		4,053,700	563,980	2,523,000	525,420	0	441,300
Operations - Traffic							

TOWN OF MARKHAM
AMENDED 2012 CAPITAL and OTHER PROGRAMS BUDGET

Project	Project Description	Total	Operating Non-Life Cycle	Operating Life Cycle	DCA	Developer	Other
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
	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 Fairy House Stabilization and Preservation	448,000		348,000			
12289	Markham Museum - Lightning Arrest Implementation	240,200		240,200			
12290	Victoria Square C.C Water/Sewer Connection	132,300					132,300
12294	Corporate Accommodations	559,700		309,700			250,000
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		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			

TOWN OF MARKHAM
AMENDED 2012 CAPITAL and OTHER PROGRAMS BUDGET

Project	Project Description	Total	Operating Non-Life Cycle	Operating Life Cycle	DCA	Developer	Other
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	4,305,100					4,305,100
12329	Watermain Construction Design	807,800					807,800
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

TOWN OF MARKHAM
 AMENDED 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>
	Waterworks Total	9,732,700					9,732,700
	Community & Fire Services Total	49,052,300	1,782,190	23,597,714	8,022,490		15,649,906
	TOTAL	106,839,100	3,242,370	24,655,768	47,894,264	1,101,800	29,944,898