

**A Strong Markham**

# BUDGET 2024

Exhibit 2 – 2024 Capital Summary



## Exhibit 2 – 2024 Capital Summary

Project #	Project Description	Total
<b>Development Services</b>		
<b>Culture</b>		
24001	Culture Public Art Master Plan Implementation Phase 5 of 5	248,000
		<b>TOTAL Culture</b>
		<b>248,000</b>
<b>Museum</b>		
24002	Museum Maintenance	23,800
		<b>TOTAL Museum</b>
		<b>23,800</b>
<b>Theatre</b>		
24003	Theatre-Building Maintenance	123,700
24004	Theatre-Stage & Technical Maintenance	72,900
		<b>TOTAL Theatre</b>
		<b>196,600</b>
<b>Arts Centres</b>		
24005	Gallery Building Interior Maintenance and Repairs	105,800
24006	Gallery Courtyard Repairs	106,800
24007	Gallery Masonry Repairs	103,300
24008	Gallery McKay House Maintenance	46,800
		<b>TOTAL Arts Centres</b>
		<b>362,700</b>
<b>Planning</b>		
24009	2024 Planning & Design Staff	715,900
24010	Age Friendly Guideline: Costing Analysis exercise (for community infrastructure affecting aging population/young children)	50,400
24011	Biodiversity Strategy (to protect/support biodiversity and nature-based ecosystem services)	156,400
24012	City-wide Urban Design Guidelines (framework to inform Markham's Built form and public realm Official Plan policies and support secondary plan areas)	121,900
24013	Designated Heritage Property Grant Program (Residential) -2024	30,000
24014	ePLAN Project Dox Workflows and Monitoring Development Review Processes (software upgrade)	235,100
24015	Heritage Façade Improvements/Sign Replacement - 2024	30,000
24016	Markham Centre Secondary Plan (engagement , policy development and analysis)	61,100
24017	Markham Sustainability Metric: Energy Performance Verification (mandatory energy performance standards conformity)	95,100
24018	Markville Secondary Plan (engagement and final study)	80,600
24019	Planning for Urban Boundary Expansion Lands	254,400
		<b>TOTAL Planning</b>
		<b>1,830,900</b>
<b>Parks Design &amp; Construction</b>		
24020	Community Garden Maintenance (Kirkham Community Garden & Cornell Community Garden)	45,800
24021	Cornell Centre East Parkette - Design & Construction (Rustle Woods Ave./Donald Cousens Pkwy)	1,172,600
24022	Cornell Centre West Parkette - Design & Construction (Rustle Woods Ave/Cornell Rouge Blvd.)	402,400
24023	Denison Park Table Tennis	10,300
24024	Innovation and Songbird Parks - Design & Construction (Clegg Rd/Warden Ave/Cedarland Dr.)	1,153,300
24025	James Cochrane Park Phase 2 Expansion - Design & Construction (Rustle Woods Ave/Riverstree St.)	387,200
24026	Park Development Guidelines	181,400
24027	Parks Renaissance Planner	122,600
24028	Traffic Control Cabinet Wraps	16,400
24029	Tree Planting and Engineered Soil Pilot	31,200
24030	Tree Planting in Grand Cornell and South Unionville Parks	14,400
24031	Volleyball Court in Reesor Park	146,900
		<b>TOTAL Parks Design &amp; Construction</b>
		<b>3,684,500</b>

Project #	Project Description	Total
<b>Engineering</b>		
24032	407 Transitway Realignment Justification Study within Markham Centre	304,600
24033	Apple Creek Blvd Road Safety Improvements (Design & Contract Administration)	410,600
24034	Cycling and Pedestrian Advisory Committee	28,000
24035	Elgin Mills Road Widening – Woodbine to Warden Ave (Property Acquisition Requirements)	28,761,200
24036	Engineering Staff Salary Recovery	546,200
24037	Enterprise Blvd. @ Rouge Valley Dr. Pedestrian Crossing	73,100
24271	Main Street Markham Reconstruction and Sanitary Sewer Upgrade Design	962,500
24038	Markham Centre Trails Phase 4 Design & Contract Administration (Apple Creek to Hwy 7)	1,279,300
24039	Markham Centre Trails Phase 3 - Construction & Contract Administration (Warden Ave to Verdale Crossing)	1,403,600
24040	Markham Cycles (Annual Active Transportation Support Program)	22,400
24041	Markham Cycling Day Event (Annual Cycling Event)	16,800
24042	Markham School Zone Safety Guideline	335,000
24043	McCowan Road Culvert Replacement	441,900
24044	Mount Joy Creek Realignment Class Environmental Assessment	365,500
24045	National Active School Streets Initiative	103,600
24046	New Traffic Signals (Construction - Bur Oak/Williamson & Bur Oak/country Ridge/Fred McLaren)	890,100
24047	New Traffic Signals (Design & Contract Administration -Bur Oak/Donald Sim, Bur Oak/Emery Hill & Kirham/New Delhi)	158,400
24048	Pedestrian Cross-Over (PXO) Design & Construction (Village parkway North of Wentworth Court)	347,200
24049	Residential Infill Service Connections (new water, sanitary and storm service connections)	1,679,000
24051	Rouge Valley Trails Phase 4B Property Acquisition	335,000
24052	Sidewalk Program – Citywide (Construction of new sidewalks in various areas)	4,505,500
24053	Smart Commute Markham-Richmond Hill (Annual Program)	76,300
24054	South Unionville Ave Pavement Marking & Signage	243,700
24055	Streetlighting Peer Review	75,100
24056	Stormwater Management Guidelines Update	94,700
24057	Traffic Assets Replacement (various locations)	426,500
24058	Traffic Operational Improvements	57,000
24059	Yorktech extension (Rodick Rd. to Warden Ave) Environmental Assessment	393,500
<b>TOTAL Engineering</b>		<b>44,336,300</b>
<b>TOTAL Development Services</b>		<b>50,682,800</b>
<b>Chief Administrative Office</b>		
<b>Fire &amp; Emergency Services</b>		
24060	Fire Hose Replacement	32,300
24061	Firefighting Tools & Equipment Replacement	79,100
24062	Hazardous Materials Replacement	11,400
24063	Radio Repeaters and Bone Mic Headsets Replacement	87,100
24064	Replacement of Equipment due to Staff Retirements	115,700
24065	Rescue Equipment Replacement	10,200
24066	Technical Rescue Program - Trench	152,600
24067	Vehicle/Industrial Extrication Modernization	366,300
<b>TOTAL Fire &amp; Emergency Services</b>		<b>854,700</b>
<b>TOTAL Chief Administrative Officer</b>		<b>854,700</b>
<b>Corporate Services</b>		
<b>IT Services</b>		
24068	ITS - Finance System Modernization	805,900
24069	ITS - Launch an App which will serve audiences for the City's Cultural Venues & activities	75,000
24070	Museum - Enhance Wifi	87,900
24071	Library - Staff Scheduling Software	50,900
24072	ITS - Auto CAD License or replacement	20,400

Continues on next page

Continued from previous page

Project #	Project Description	Total
24073	ITS - Enhance Mobile Phone Services within Community Centres	53,400
24075	ITS - Cloud Storage Backup Solution	26,700
24076	ITS - Corporate CRM System Implementation - New solution to manage Service Requests	2,238,700
24077	ITS - ESRI Enterprise License - Tool used staff/services for Geospatial Information	98,700
24078	ITS - Portal Infrastructure Investment	341,900
24079	ITS - A visitor appointment registration system	55,600
24080	ITS - IT Project Resource Consultants 2024	254,400
24081	ITS - Life Cycle Asset Replacement	479,300
24082	ITS - Re-design for City website and mobile app for better access to information/services	534,200
<b>TOTAL IT Services</b>		<b>5,123,000</b>
<b>Finance</b>		
24083	Insurance Risk Management Software Implementation	54,200
24084	Internal Project Management Recovery	1,025,100
<b>TOTAL Finance</b>		<b>1,079,300</b>
<b>Legislative Services</b>		
24085	eScribe Expansion: Advisory Board Management Module	21,000
<b>TOTAL Legislative Services</b>		<b>21,000</b>
<b>Sustainability and Asset Management</b>		
24086	600 Village Parkway - Parking Lot Paving	128,200
24087	8100 Warden Facility Repair and/or Replacement Projects	158,400
24088	Accessibility Retrofit Program	117,300
24089	Angus Glen C.C. East Entrance Wall Repair	160,000
24090	Angus Glen C.C. Library Window Replacement	270,000
24091	Building Automation Systems Replacement Program	1,044,400
24092	Building Envelope/Structural Review	57,800
24093	Centennial C.C. HVAC Replacement	329,300
24094	Civic Centre Repair and/or Replacement Projects	1,740,000
24095	Cornell C.C. Exhaust Fan and Overhead Doors Project	200,000
24096	Corporate Accommodations - Citywide Space Planning Program	262,600
24097	Corporate Asset Management - City's Regulatory Asset Management Plan	279,800
24098	Corporate Security Operations & System Upgrades	359,000
24099	Designated Substances Management - Facility Asbestos Health and Safety	10,200
24100	Facility Energy Management Program	132,300
24101	Fire Facilities Repair and/or Replacement Projects	327,600
24102	Fire Systems Maintenance at Various City Facilities	30,600
24103	Library Facilities Repair and/or Replacement Projects	168,100
24104	Municipal Building Backflow Prevention - Annual Testing	52,200
24105	Municipal Building Backflow Prevention Survey	41,100
24106	Museum - Various Buildings	347,200
24107	Operations & Parks Facilities Repair/Replacement Projects	830,900
24108	Other Facilities Repair and/or Replacement Projects - Daniels-Fairty House and 7181 Reesor Road	25,000
24109	Parking Lot Light Replacement	43,100
24110	Recycling Depots Repair and/or Replacement Projects	40,800
24111	Roofing Maintenance and Repair	163,200
24112	Roofing Replacement Projects	813,800
24113	Salary Recoveries for staff	1,577,700
24114	Satellite Community Centre Repair and/or Replacement - German Mills and Markham Train Station	79,600
24115	Tennis Clubhouse Repair and/or Replacement Projects	27,500
<b>TOTAL Sustainability and Asset Management</b>		<b>9,817,700</b>
<b>TOTAL Corporate Services</b>		<b>16,041,000</b>

Continues on next page

Continued from previous page

Project #	Project Description	Total
<b>Community Services</b>		
<b>Recreation Services</b>		
24116	Aaniin C.C. Dance Studio Wall Refurbishment	21,000
24117	Angus Glen C.C. Door Replacement	534,000
24118	Angus Glen C.C. Exterior Entrance Interlock Replacement	314,700
24119	Angus Glen C.C. Heat Exchanger Replacement	56,000
24120	Angus Glen C.C. Lighting Panel Replacement	66,100
24121	Angus Glen C.C. Pool Drytron Replacement	183,400
24122	Angus Glen Tennis Centre Exit Blocks Replacement	48,000
24123	Angus Glen Tennis Centre Fire Alarm System Replacement	22,000
24124	Armadale C.C. Expansion Tank Replacement	8,000
24125	Camp Chimo Flag Pole Replacement	7,700
24126	Centennial C.C. Arena Pad Replacement	1,113,500
24127	Centennial C.C. Arena Washrooms Refurbishment	84,500
24128	Centennial C.C. Mechanical Replacement - Rooftop HVAC Units	710,800
24129	Centennial C.C. Pool Heat Exchanger Replacement	61,600
24130	Centennial C.C. Pool Maintenance Equipment Replacement	23,500
24131	Centennial C.C. Refrigeration System Replacement	1,250,100
24132	Clatworthy Arena Expansion Joint Refurbishment	8,700
24133	Clatworthy Arena Front Entrance Concrete Replacement	25,000
24134	Clatworthy Arena Ice Equipment Replacement	9,600
24135	Clatworthy Arena Rubber Floor Replacement	222,700
24136	Clatworthy Arena Window Refurbishment	12,000
24137	Cornell C.C. Carpet Replacement	172,400
24138	Cornell C.C. Parking Structure Annual Maintenance	455,700
24139	Cornell C.C. Pool Mechanical System Replacement	264,100
24140	Crosby C.C. Arena Boards Replacement	56,100
24141	Crosby C.C. Painting Project	55,600
24142	Crosby C.C. Windows Replacement	64,500
24143	Heintzman House Basement Carpet Replacement	18,500
24144	Heintzman House Front Entrance Stone Refurbishment	55,000
24145	Markham Village C.C. Fire Panel Replacement	14,400
24146	Milliken Mills C.C. Ceiling Tile Replacement	279,100
24147	Milliken Mills C.C. Retaining Wall Phase 1 of 2 - Design	24,600
24148	Milliken Mills Soccer Dome LED Lighting Replacement	101,000
24149	Mount Joy C.C. Arena Heating Replacement	20,900
24150	Mount Joy C.C. Doors Replacement	61,300
24151	Mount Joy C.C. Indoor Artificial Turf Replacement	265,800
24152	Pan Am Centre Aerial Platform Lift Replacement	20,000
24153	Pan Am Centre Gymnasium Blinds Replacement	85,000
24154	Pan Am Centre Gymnasium Wood Refinishing	25,000
24155	Pan Am Centre Pool Equipment Replacement	20,400
24156	Pan Am Centre Reception Counter Replacement	40,000
24157	Pingle House Exterior Painting	17,000
24158	Recreation AED Program Replacement	10,700
24159	Recreation Aquatics Equipment Replacement	88,300
24160	Recreation Facility Condition Assessment Project	50,000
24161	Recreation Fitness Equipment Replacement	55,100
24162	Recreation Lifeguard Chairs Replacement	36,000

Continues on next page



Continued from previous page

Project #	Project Description	Total
24163	Recreation Pool Drain Line Inspection	25,000
24164	Recreation Pool Grouting Replacement	75,000
24165	Recreation Program Equipment Replacement	97,500
24166	Recreation Tables and Chairs Replacement	55,100
24167	Rouge River C.C. Outdoor Pool Interlock Deck Replacement	41,200
24168	Rouge River C.C. Wood Floor Refinishing	18,600
24169	St. Roberts Soccer Dome Painting Project	27,000
24170	St. Roberts Soccer Dome Washroom Counter Replacement	9,000
24171	Thornhill C.C. East Rink Arena Netting Replacement	17,000
24172	Thornhill C.C. Fitness Spa Replacement	326,500
24173	Thornhill C.C. Industrial Kitchen Equipment Replacement	6,000
24174	Thornhill C.C. Pro Shop Flooring Replacement	27,000
24175	Thornhill C.C. Refrigeration System Replacement	605,000
24176	Thornhill C.C. Windows and Walls Refurbishment	82,400
24177	Water St. Seniors Centre Flooring Replacement	85,800
24178	Water St. Seniors Centre HVAC and Fans Replacement	39,200
24179	Water St. Seniors Centre Kitchen Equipment Replacement	9,800
<b>TOTAL Recreation Services</b>		<b>8,686,500</b>
<b>Markham Public Library</b>		
24180	Consulting Service for Ward 2 Community Consultation	41,100
24181	Library Furniture, Equipment & Shelving Replacement	191,100
<b>TOTAL Markham Public Library</b>		<b>232,200</b>
<b>Operations - Roads</b>		
24182	Asphalt Resurfacing - Citywide	3,705,200
24183	Boulevard Repairs - Citywide	88,000
24184	Bridge Structure Preventative Maintenance - Annual preventative maintenance of the 27 City owned bridge/culvert structures on an as required basis	27,400
24185	City Owned Entrance Feature Rehabilitation/Replacement	22,200
24186	City Owned Fence Replacement Program	41,000
24187	Citywide Ditching Program	149,800
24188	Don Mills Storm Channel - annual on-going maintenance program	21,500
24189	Guiderail- Install/Upgrade	216,800
24190	Incremental Growth Related Winter Maintenance Vehicles - Development Charge (DC) funding for additional growth-related winter maintenance vehicles purchased by contractors	486,900
24191	Localized Repairs - Curb & Sidewalk - Citywide	1,411,700
24192	Localized Repairs - Interlock - Citywide	191,400
24193	Localized Repairs - Municipal Parking Lots	110,100
24194	Municipal Parking Lots- Rehabilitation	150,600
24195	Retaining Wall Repair Annual Program to City owned property	78,700
24196	Storm Water Retention Pond Maintenance Program - Citywide	56,200
24197	Survey Instrument Upgrade/Replacement - acquisition of a real-time system to support existing inventory & enhance data collection	47,800
24198	Survey Monument Replacement	41,600
<b>TOTAL Operations - Roads</b>		<b>6,846,900</b>
<b>Operations - Parks</b>		
24199	2022 Wind Storm Tree Replacement - Year 2 of 2	142,900
24200	AODA (Accessibility for Ontarions with Disabilities Act 2005) Compliant Playground Refurbishments - Year 2 of 4	1,474,800
24201	Boulevard/Park Trees Replacement - annual Citywide program	893,100
24202	Bridge Structure Preventative Maintenance - annual preventative maintenance of Parks and open space bridges	27,400
24203	City Park Furniture/Amenities annual replacement program	185,700

Continues on next page



Continued from previous page

Project #	Project Description	Total
24204	Tennis Court Resurfacing/Reconstruction - Bayview Reservoir	177,400
24205	Basketball/Tennis Court Resurfacing/Reconstruction/Maintenance at various locations	960,000
24206	Adult Exercise Equipment and Rubberized Safety Surface Replacement at Henry White Park	78,000
24207	Fence (Backstop and Outfield) Replacement at Duncan Park	80,200
24208	Tennis Court Perimeter Fencing at Simonston Park	96,300
24209	Floodlights, Poles & Cross Arms Replacement - various locations	789,800
24210	Goal Posts Replacement- Pomona Mills Park	8,900
24211	Heritage Area Waste Receptacles Replacement	53,800
24212	Irrigation Refurbishment or Replacement	34,200
24213	Markham Trees for Tomorrow Annual Program - Community Tree Planting	125,300
24214	Milliken Mills Park Splash Pad Replacement	574,600
24215	Mt. Joy Artificial Turf/Dome Anchoring Structure Replacement	1,010,500
24216	Pathways Resurfacing at various locations	151,300
24217	Pickleball Court Lining Project at various locations	13,400
24218	Playstructure & AODA Compliant Safety Surface Replacement at various locations	1,347,500
24219	Sports Field Light Bulb Replacement and Fixtures Refurbishment	42,500
24220	Replacement of Waste Containers in Parks	17,900
24221	Shade Structure/Gazebo Rehabilitation and/or Replacement	231,900
24222	Sportsfield Maintenance & Reconstruction	170,700
24223	Stairway Repairs - various locations	28,600
24224	Talc Powder Cabinet Replacement at Berczy Park & Coledale Park	7,700
<b>TOTAL Operations - Parks</b>		<b>8,724,400</b>
<b>Operations - Fleet</b>		
24225	Purchase of New Autonomous Mowers	181,100
24226	Purchase of Growth Related Small Parks Equipment	10,200
24227	Corporate Fleet Refurbishing - Annual program for Citywide Fleet including refurbishing and rust & corrosion protection	41,200
24228	Corporate Fleet Replacement - Fire	191,500
24229	Corporate Fleet Replacement - Ice Resurfacing Machine at Angus Glenn C.C.	108,600
24230	Corporate Fleet Replacement	2,879,800
24231	Corporate Fleet Replacement - Waterworks Fleet	326,600
24232	Purchase of New Fleet to be used in Parks	96,700
24233	Purchase of New Fleet to be used by ByLaw & Regulatory Services	113,000
<b>TOTAL Operations - Fleet</b>		<b>3,948,700</b>
<b>Operations - Utility Inspection &amp; ROW</b>		
24234	German Mills Meadow - Boundary Fence Maintenance	20,400
24235	German Mills Meadow - Equipment Maintenance	239,100
<b>TOTAL Operations - Utility Inspection &amp; ROW</b>		<b>259,500</b>
<b>Environmental Services - Infrastructure</b>		
24236	Citywide Bridges and Culverts - Condition Inspection	70,500
24237	New Streetlight Installation - Citywide	101,900
24238	Streetlights - Poles Replacement Citywide	134,500
24239	Streetlights Underground Cable Replacement	2,146,100
24240	Minor rehabilitation of 7 culverts & 1 Pedestrian Bridge	233,500
24241	Structures Program-Full-time Staff Internal Charge Recovery	154,400
24242	Structures Rehabilitation (4 Structures) - Design & Construction	2,367,800
24243	Structures Replacement (3 Structures) Construction	934,100
<b>TOTAL Environmental Services - Infrastructure</b>		<b>6,142,800</b>

Continues on next page



Continued from previous page

Project #	Project Description	Total
<b>Environmental Services - Stormwater</b>		
24244	Don Mills Channel SWM Pond - Construction	8,151,000
24245	Oil Grit Separators (OGS) - Inspection and Cleaning Citywide	133,800
24246	Rain Gauge Replacement	15,400
24247	Storm and Sanitary Sewer CCTV Inspection - Citywide	570,000
24248	Storm Sewer Pipes - Rehabilitation	417,300
24249	Storm Sewer Pipes Emergency Repairs	59,500
24250	Stormwater Underground Tanks - Condition Inspection at Aaniin CC & Pan Am Centre	81,400
24251	Swan Lake Chemical Treatment	162,000
24252	Technology Assessment for Chloride Treatment at Swan Lake	50,900
24253	Geese control program at Swan Lake (Ward 5) and Toogood Pond	77,300
24254	Water Quality Monitoring at Swan Lake	31,000
24255	Wet SWM Pond Cleaning #50 Ascot Village Pond & #71 Glenhaven Pond - Construction & Contract Admin	1,023,600
24256	Wet SWM Pond Cleaning ID #55 Lemsford Drive Pond & #60 South Unionville Pond - Design	114,200
<b>TOTAL Environmental Services - Stormwater</b>		<b>10,887,400</b>
<b>Environmental Services - Waste</b>		
24257	Incremental Growth Related Waste Management Vehicles - Development Charge (DC) funding for additional growth-related waste vehicles purchased by contractors	108,200
<b>TOTAL Environmental Services - Waste</b>		<b>108,200</b>
<b>Environmental Services - Waterworks</b>		
24258	Acoustic Equipment for Sewer Flushing Optimization	40,100
24259	Calvert Pump Station - Immediate Process Improvements	363,300
24260	Calvert Pump Station - Immediate Structural Improvements	150,000
24261	Cathodic Protection of Ductile Iron Watermains - Annual Program	772,800
24262	CI Watermain Rehabilitation - Design	621,000
24263	Curb Box Inspection and Replacement Program	477,500
24264	District Metered Area (DMA) Equipment Replacement	65,800
24265	Infrastructure Data Analyst - Full Time Staff Internal Recovery	114,600
24266	Sanitary Sewers - Rehabilitation - Annula Program	924,200
24267	Sanitary System Assessment - Annual Program	114,200
24268	Water Sampling Stations Replacement Program	593,700
24269	Watermain Leak Detection Program	35,600
<b>TOTAL Environmental Services - Waterworks</b>		<b>4,272,800</b>
<b>TOTAL Community Services</b>		<b>50,109,400</b>
<b>Corporate Wide</b>		
24270	Cyber Security	574,800
<b>TOTAL Corporate Wide</b>		<b>574,800</b>
<b>TOTAL Capital Budget Requests</b>		<b>118,262,700</b>

