

2009 Business Plan and Budgets

Attachment 1

Roads

Future Commitments Arising from 2009 Project Approvals

Project Number	Project Name	(\$ 000's)									2010-2018 Total
		2010	2011	2012	2013	2014	2015	2016	2017	2018	
83940	Teston Road - East of Pine Valley Dr	125	4,965								5,090
New01	AVL System - Winter Maintenance	110									110
80660	Ninth Line - N of Major Mackenzie Dr to Stouffville	6,673	3,135	2,572							12,380
80680	Bayview Ave - Elgin Mills Rd to 19th Ave	2,325									2,325
81320	Major Mackenzie Dr - Hwy 27 to Pine Valley Dr	1,260	352	1,652	5,450	2,640					11,354
81350	Jane St - Steeles Ave to Hwy 7	113	365	620	1,395	7,890	6,495				16,878
81390	Bathurst St - North of Hwy 7 to Rutherford Rd	897	3,272	7,318							11,487
81510	Keele Street and 15th Sideroad	2,337									2,337
82860	Bathurst St from Rutherford Rd to Major Mackenzie Dr	283	1,558	4,045	2,932						8,818
83340	Bathurst St - Centre St to Hwy 407	265	105	410	410	3,355					4,545
83870	Ninth Line and Elgin Mills Rd	1,975									1,975
84200	Doane Road Re-alignment	450	1,255	6,104	5,000						12,809
85560	Rutherford - Keele St to Dufferin St	290	595	880	5,345	5,380					12,490
85620	2nd Concession - Green Lane to Doane Road	1,120	2,900	3,500	600	6,300	10,550	12,550			37,520
85640	King Rd from Hwy 27 to E of Greenside Dr	2,470									2,470
85660	Major Mackenzie Dr - Pine Valley Dr to Weston Rd	100	1,675	3,230							5,005
85680	Major Mackenzie Dr - Jane St to Keele St	170	325	180	1,070	6,663					8,408
85690	Stouffville Rd - Warden Ave to Kennedy Rd	3,560									3,560
85700	Stouffville Rd - Kennedy Rd to McCowan Rd	2,160									2,160
85710	Yonge St from Davis Dr to Green Lane	525	1,544	4,206							6,275
85730	Jane St and Rutherford Rd	120	1,050	2,125							3,295
85780	Jog elimination at 9th Line & Stouffville Rd	1,500	1,100	40	230	4,335					7,205
86770	Major Mackenzie Dr. from Bathurst to Keele St.	238									238
86800	Queensville Sdrd from Leslie St. to Woodbine Ave.	110	903	2,165	2,393						5,571
85860	16th Avenue and Reesor Road Jog Elimination	876	3,790								4,666
91100	York/Durham Line - Steeles Ave to Hwy 7	4,635									4,635
96700	Woodbine Ave - Ravenshoe Rd to Morton Ave	8,475	3,585								12,060
96770	Keele St - Steeles Ave to Hwy 407	2,702	6,934								9,636
97080	Bloomington Rd - Bayview Ave to Hwy 404	660	1,740	9,200	1,948						13,548
97100	St John's Sdrd - Bayview Ave to Woodbine Ave	1,063	246								1,309
97150	Leslie St - Bethesda Sdrd to Bloomington Rd	300	1,000	1,250	4,980						7,530
98170	Hwy 7 - Rouge River to Warden Ave	5,210	2,144								7,354
98180	Hwy 7 - Warden Ave to Sciberras	1,355	6,190	3,610							11,155
98210	14th Ave - 9th Line to Reesor Rd incl. Connect to Markham Scarb. Link	175	200	2,945	2,200	4,992					10,512
98330	Gamble Sdrd - Yonge Street to Bathurst Street	90	1,385								1,475
98570	Langstaff - Hwy 50 to Hwy 27	5,805									5,805
98670	Warden Ave - 16th Ave to Major Mackenzie Dr	1,090	8,350	2,240							11,680
99530	Bloomington Rd - Yonge St to Bathurst St	3,997	4,965								8,962
82690	Vaughan Corp. Centre-Hwy 400/Hwy 7 Interchange	2,330									2,330
83400	Birchmount Rd at Hwy 407	1,500									1,500
86730	Highway 404 Interchange at Doane Road	6,120	225	7,200							13,545
Total		\$75,559	\$65,853	\$65,492	\$33,953	\$41,555	\$17,045	\$12,550	\$ -	\$ -	\$ 312,007

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Water

Future Commitments Arising from 2009 Project Approvals

Project Number	Project Name	(\$ 000's)									2010-2018 Total
		2010	2011	2012	2013	2014	2015	2016	2017	2018	
70050	Wellington St./Leslie St. W/M (AE PS to Davis Dr.)	5,136	3,130	52							8,318
70120	Orchard Heights PS Upgrade	2,440									2,440
71180	Queensville ET No. 1	4,000									4,000
72140	GWS - Georgina WTP	3,200									3,200
72170	GWS-Keswick N. ET and Queensway N. W/M (Boyer's to Connecting W/M)	2,360	2,135								4,495
72180	GWS - Woodbine and Ravenshoe W/M (Church St-Keswick Tank)	13,250									13,250
72200	GWS - Sutton Parallel and Sutton Black River Rd W/Ms	145	1,566								1,711
72450	Aurora Elevated Tank (related to project 70050)	470	450	3,834	4,508						9,262
72490	East Gwillimbury / Newmarket Water Meter Chamber 4	700									700
73150	New Production Well - Schomberg Well 4 and W/M	1,050									1,050
73160	Nobleton - Additional Water Supply and W/M to Town	2,196									2,196
73170	King City - Additional Water Supply watermain	4,264									4,264
73210	King City Elevated Tank and w/m from ET to town	1,736									1,736
74210	PD6 Markham Bypass	10,172									10,172
74260	TO Supply - Kennedy WM - Milliken PS to Major Mack	18,699									18,699
76290	Bathurst WM (Elgin Mills to Jefferson Reservoir)	3,756	3,757								7,513
76300	N. Richmond Hill ET No. 2 and Yonge Vandorf Bloomington Bayview W/M	9,550									9,550
77480	Kleinburg - Additional Water Supply watermain	8,872									8,872
71260	Decommission Sharon ET	353									353
72440	Aurora/Newmarket Water Supply System Study	210									210
73790	Peel Water Supply - Cost-Shared Work	69,500	62,578	47,292	38,713	24,720	14,342	10,369			267,514
73960	B.P Facilities Energy Audit - Water	100	100								200
Total		\$162,159	\$73,716	\$51,178	\$43,221	\$24,720	\$14,342	\$10,369	\$ -	\$ -	\$ 379,705

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Wastewater
Future Commitments Arising from 2009 Project Approvals

Project Number	Project Name	(\$ 000's)									2010-2018 Total
		2010	2011	2012	2013	2014	2015	2016	2017	2018	
71220	Queensville / Holland Landing PS and Queensville/Bradford PS	51,200									51,200
72230	Joe Dales Force mains & PS Upgrades	11,300									11,300
72240	Keswick WPCP Expansion	13,350									13,350
72360	Duffin Creek WPCP Outfall / Effluent Strategy	1,020	520	2,040	2,040	4,000	35,000	27,000			71,620
73720	YDSS Duffin Creek WPCP (Phase 3) Expansion	166,100	7,700								173,800
74040	YDSS Southeast Collector	163,756	139,625	139,170	19,550	5,270					467,371
74270	Upper York Sewage Servicing	5,200	5,200	8,545	70,720	75,000	109,200	106,368	7,000		387,233
77470	Kleinburg WPCP Expansion/Extension of YDSS	2,408									2,408
79570	Sutton WPCP	9,410	11,710								21,120
73730	Residuals Management Program	50									50
Total		\$423,794	\$164,755	\$149,755	\$92,310	\$84,270	\$144,200	\$133,368	\$ 7,000	\$ -	\$1,199,452