Town of Richmond Hill
2019 Capital Budget & Forecast
Corporate Summary by Categories & Projects

Appendix H

	2018 Approved Budget	2018 SREIS.18.012	2019 Request	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2020-2028 Capital Forecast
Growth													
EIS													
Design & Construction													
Roads	274,900	-	8,178,300	5,470,400	-	-	2,420,300	18,902,000	1,966,400	2,614,300	20,140,800	-	51,514,200
Parks	3,860,200	-	1,613,400	801,000	4,624,500	10,091,200	2,079,900	3,715,400	7,589,800	5,229,000	7,061,000	3,215,800	44,407,600
Flood Remediation	1,381,100	1,400,000	-	-	-	-	-	17,965,700	14,256,500	-	-	-	32,222,200
Facility Design, Construction & Maintenance Se	19,721,400	-	150,000	13,516,000	-	-	6,976,600	37,361,100	94,129,400	59,655,700	6,574,700	698,000	218,911,500
CSD													
Fire & Emergency Services													
Master Plans & Strategies	375,000	-	-	50,000	60,000	-	-	-	-	60,000	-	-	170,000
Fire Vehicles	-	-	950,000	50,000	-	-	-	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Station VII	-	-	-	-	5,334,700	-	-	-	-	-	-	-	5,334,700
Training Tower Prop	210,000	-	-	-	-	-	-	-	-	-	-	-	
Public Works Operations	-	-	-	-	-	-	-	-	-	-	-	-	
Fleet	45,000	-	190,000	379,500	385,000	391,800	399,600	407,600	415,800	424,000	463,700	476,200	3,743,200
Fleet Equipment	340,000	-	365,300	-	-	-	-	-	-	-	-	-	
Park Equipment	25,000	-	25,000	25,000	25,000	25,000	25,000	25,000	140,500	25,000	150,000	25,000	465,500
Park Fleet	130,000	-	100,000	142,500	106,000	131,500	150,000	120,000	-	125,000	-	190,000	965,000
Parks Maintenance & Operations	320,000	-	-	-	-	-	-	-	-	-	-	-	
Roads & Traffic Operations	75,000	-	-	-	-	-	-	-	-	-	-	-	
Recreation & Culture	-	-	-	-	-	-	-	-	-	-	-	-	
North Leslie Multi-Purpose Recreational Fac	-	-	-	100,000	5,000,000	9,000,000	-	66,000,000	-	-	-	-	80,100,000
Air Support Facilities	-	-	-	60,000	1,480,000	6,280,000	2,400,000	-	-	-	-	-	10,220,000
Theatre Equipment	-	-	-	40,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000	50,000	400,000
Events Services - Parks Opening	17,200	-	13,700	8,800	8,800	22,500	8,800	8,800	8,800	-	22,500	-	89,000
Other Studies	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
Water & Waste Water	-	-	-	-	-	-	-	-	-	-	-	-	
Inflow & Infiltration Reduction Program	-	-	-	160,000	-	-	160,000	-	-	160,000	-	-	480,000
PRS													
Development Engineering													
Environmental Assessments (EA)	-	-	-	-	-	-	-	-	-	-	-	-	
Addison Extension EA	200,000	-	-	-	-	-	-	-	-	-	-	-	
Red Maple Road EA	120,000	-	-	-	-	-	-	-	-	-	-	-	
Weldrick Road East Widening EA (Yonge St to Bayview Ave Inc. CNR Crossing / Grade separation)	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
Weldrick Road West Road Widening (Bathurst St to Yonge St)	-	-	-	-	-	-	-	250,000	-	-	-	-	250,000
West Beaver Creek Road Widening EA (Leslie St to West Pearce St)	-	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	
Estate Garden Dr - Pedestrian Crossing	20,000	-	-	-	-	-	-	-	-	-	-	-	
Hunter's Point Dr Intersection Enhancemen	25,000	-	-	-	-	-	-	-	-	-	-	-	
Pole Mounted Radar Boards	20,000	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Storm Drainage Works - 22 Elm Grove Avenue	100,000	-	-	-	-	-	-	-	-	-	-	-	
Transport Canada RSIP	211,520	-	-	-	-	-	-	-	-	-	-	-	
UMESP Wastewater System Improvements	711,800	-	448,100	448,000	448,000	448,100	448,000	448,200	448,300	448,300	448,200	593,100	4,178,200
Master Plans & Strategies	-	-	-	-	-	-	-	-	-	-	-	-	
Parking Strategy Update	-	-	200,000	-	-	-	-	200,000	-	-	-	-	200,000
TDM Strategy	-	-	-	100,000	-	-	-	-	200,000	-	-	-	300,000
Transportation Master Plan	200,000	-	-	-	-	-	-	-	-	-	-	-	
Transportation Master Plan (incl PCMP & Trails)	-	-	-	-	-	600,000	-	-	-	-	600,000	-	1,200,000

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Urban Master Environmental Servicing Plan (MESP) Update	200,000	-	-	-	-	300,000	-	-	-	-	300,000	-	600,000
Other Studies	-	-	-	-	-	-	-	-	-	-	-	-	
Design Review Assignment for Yonge Subway Ext Preliminary Design & Engineering Phase	225,000	-	-	-	-	-	-	-	-	-	-	-	
Elgin Mills Grade Separation Preliminary Engineering Study	200,000	-	-	-	-	-	-	-	-	-	-	-	
High Tech Road Active Transportation and Access Modification Study	14,000	-	-	-	-	-	-	-	-	-	-	-	
Lake Wilcox Parking Study	-	-	150,000	-	-	-	-	-	-	-	-	-	
Parking Utilization Monitoring & Study (Downtown)	-	-	-	50,000	-	-	50,000	-	-	50,000	-	-	150,000
Stratification/Parking Easement Study	-	-	75,000	-	-	-	-	-	-	-	-	-	
TRCA - Stage 2 Archeological Assessment	10,000	-	-	-	-	-	-	-	-	-	-	-	
Program	-	-	-	-	-	-	-	-	-	-	-	-	
Smart Commute	50,000	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Policy Planning	-	-	-	-	-	-	-	-	-	-	-	-	
Master Plans & Strategies	-	-	-	-	-	-	-	-	-	-	-	-	
Mill Pond Master Plan	-	-	200,000	-	-	-	-	-	-	-	-	-	
Official Plan Review	-	-	-	450,000	-	-	-	-	-	-	-	-	450,000
Parkland Acquisition Strategy	-	-	-	-	-	35,000	-	-	-	-	-	-	35,000
Parks Master Plan	-	-	-	75,000	-	-	-	-	-	-	-	-	75,000
Richmond Green Master Plan	-	-	-	-	150,000	-	-	-	-	-	-	-	150,000
Climate Change Framework & CEEP	510,000	-	-	-	-	-	-	-	-	-	-	-	
Richmond Hill Centre Secondary Plan	645,200	-	-	-	-	-	-	-	-	-	-	-	
Affordable Housing Strategy	-	-	100,000	-	-	-	-	-	-	-	-	-	
Environmental Scorecard - Env. Strategy 5 yr Update	-	-	-	50,000	-	-	-	-	50,000	-	-	-	100,000
Oak Ridges Local Centre Secondary Plan	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000
Other Studies	-	-	-	-	-	-	-	-	-	-	-	-	
Land Use Studies	-	-	-	-	-	100,000	-	100,000	-	100,000	-	100,000	400,000
Sustainability Metrics Study	150,000	-	-	-	-	-	-	-	-	-	-	-	
Development Planning	-	-	-	-	-	-	-	-	-	-	-	-	
Program	-	-	-	-	-	-	-	-	-	-	-	-	
Comprehensive Zoning By-Law	240,800	-	390,200	500,000	500,000	500,000	500,000	-	-	-	-	-	2,000,000
CFS													
Financial Services													
DC Background Study	200,000	-	275,000	-	-	-	475,000	-	-	-	-	475,000	950,000
Land Acquisition	14,029,970	-	-	-	-	-	-	-	-	-	-	-	
Land Appraisals	25,000	-	-	-	-	-	25,000	-	-	-	-	25,000	50,000
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	
Projects	-	-	-	20,000	1,700,000	2,600,000	3,400,000	3,400,000	3,700,000	3,700,000	3,700,000	3,700,000	25,920,000
Business Application Evolutions	-	-	675,000	400,000	400,000	400,000	-	-	-	-	-	-	1,200,000
Hardware/Software	545,000	-	300,000	780,000	430,000	200,000	150,000	-	-	-	-	-	1,560,000
Corporate Asset Management Strategy	-	-	400,000	500,000	-	-	-	-	-	-	-	-	500,000
IT Security Program	200,000	-	150,000	150,000	150,000	150,000	-	-	-	-	-	-	450,000
Master Data Management	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
Records & Information Management Progran	-	-	65,000	500,000	-	-	-	-	-	-	-	-	500,000
Security & Camera System Centralization	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000
Office of the Clerk	-	-	-	-	-	-	-	-	-	-	-	-	
Records & Information Management Progran	278,500	-	153,500	-	-	-	-	-	-	-	-	-	
Revenue Services - Water Meters	-	-	-	-	-	-	-	-	-	-	-	-	
Water Meter - New Installations	298,300	-	297,000	290,800	290,800	276,000	193,000	140,700	197,300	197,300	197,300	197,300	1,980,500

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LIB													
New Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	
Central Library Expansion	866,000	-	-	-	-	-	107,000	2,735,400	5,884,000	3,729,100	411,100	-	12,866,600
Collection Development	325,700	-	335,500	345,600	356,000	366,700	377,700	389,000	400,700	412,700	425,100	437,900	3,511,400
Furniture & Equipment	405,000	-	367,000	212,300	218,700	225,300	232,100	239,100	246,300	253,700	261,300	269,100	2,157,900
Master Plans & Strategies	-	-	-	100,000	100,000	-	-	-	-	-	-	-	200,000
New RH Centre Library	-	-	-	-	-	100,000	1,250,000	7,996,000	-	-	-	-	9,346,000
Richmond Green Library Expansion	-	-	-	-	-	-	-	-	-	100,000	1,250,000	6,532,000	7,882,000
CAO													
Strategic Initiatives													
Master Plans & Strategies	362,300	-	-	-	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	
Total Growth	**48,163,890**	**1,400,000**	**16,237,000**	**26,444,900**	**22,627,500**	**32,353,100**	**21,938,000**	**160,714,000**	**129,753,800**	**77,404,100**	**42,125,700**	**17,054,400**	**530,415,500**
Total Forecast	**87,729,206**	**15,757,700**	**41,648,800**	**73,670,300**	**64,632,600**	**78,173,000**	**68,635,700**	**214,101,200**	**174,523,200**	**118,808,200**	**75,393,700**	**46,796,300**	**914,734,200**
Salaries & Overhead Cost		1,180,600	2,312,300	5,030,900	4,319,900	5,260,300	4,497,700	16,449,000	12,862,700	8,390,900	4,899,300	2,469,800	64,180,500
Total		**16,938,300**	**43,961,100**	**78,701,200**	**68,952,500**	**83,433,300**	**73,133,400**	**230,550,200**	**187,385,900**	**127,199,100**	**80,293,000**	**49,266,100**	**978,914,700**