

Town of Richmond Hill
2019 Capital Forecast - 2020-2028
Significant Projects (Greater Than \$2Million)

Appendix F

	2020-2022	2023-2028	Total	Previous Forecast Year
R&R				
EIS				
<u>Roads</u>				
Arnold Crescent, Elizabeth & Highland	-	4,036,200	4,036,200	2017-2022
Beaufort Hills Road	-	2,166,300	2,166,300	2023-2026
Bethesda SideRoad Rehab	3,680,500	3,564,500	7,245,000	2027
Blackforest Drive	-	2,325,600	2,325,600	2018-2025
Coons Road	4,437,600	-	4,437,600	2020
Cynthia Crescent	2,919,100	-	2,919,100	2020
Elm Grove Avenue	-	2,547,100	2,547,100	2018-2023
Maple Grove Avenue	4,457,600	-	4,457,600	2017-2021
Moray Avenue	253,300	1,761,000	2,014,300	
Rockport Crescent	-	3,126,300	3,126,300	2019-2027
Schomberg Road	-	2,511,600	2,511,600	
<u>Water & Wastewater</u>				
Bathurst Street Reconstruction (York Region)	-	7,638,200	7,638,200	2020-2021
King Road (York Region)	2,151,000	-	2,151,000	2022
Major Mackenzie Drive	4,513,500	-	4,513,500	
Muirhead Crescent & Stouffville Rd Sanitary Servicing	3,153,000	-	3,153,000	2020-2021
Neal Drive	-	2,120,000	2,120,000	2024-2025
Springhead Gardens	358,000	2,291,400	2,649,400	2020-2023
Taylor Mills Drive North	2,002,200	-	2,002,200	2021-2022
<u>Sidewalks & Trails</u>				
Pedestrian & Cycling Master Plan	720,400	3,201,200	3,921,600	2021-2026
<u>Storm Water Management</u>				
Beaufort Hills Pond SWMF 2-4	3,054,400	-	3,054,400	
Beaver Creek Pond A: 27-2	3,561,600	-	3,561,600	2024-2025
Don Head East Pond B 24-2	4,722,900	-	4,722,900	2020-2021
Hillcrest Heights UED1	-	2,117,900	2,117,900	
Mill Pond Park	1,035,600	7,733,800	8,769,400	2020-2024
Twickenham Pond 16-4	2,069,900	-	2,069,900	2021-2022
<u>Parks</u>				
Bayview Hill Revitalization	5,453,000	-	5,453,000	
Design & Construction	-	9,448,400	9,448,400	2021-2028
Harding / Lennox Park Revitalization	3,648,100	-	3,648,100	
Lake Wilcox Canoe Club Area Waterfront Activity Zone	-	2,297,000	2,297,000	2020-2022
Leno Park	-	2,930,200	2,930,200	
Mill Pond / Stavert Park Phase 1 Revitalization	-	3,046,000	3,046,000	2020-2023
Mount Pleasant Park	-	2,297,000	2,297,000	

Town of Richmond Hill
2019 Capital Forecast - 2020-2028
Significant Projects (Greater Than \$2Million)

Appendix F

	2020-2022	2023-2028	Total	Previous Forecast Year
Newberry Community Park	-	5,205,300	5,205,300	
Ozark Park Community	-	3,283,000	3,283,000	
Richmond Green Park	-	5,000,000	5,000,000	
Tollbar Park	-	2,239,000	2,239,000	
Town / Unity Park (2 year)	1,041,000	5,789,000	6,830,000	2019-2021
<u>Parking Lots - Civil</u>				
Elgin West Community Centre	-	2,091,000	2,091,000	
<u>Facilities</u>				
Facility Buildings	12,375,000	24,750,000	37,125,000	2018-2028
CSD				
<u>Fire - Fleet</u>				
Engine/rescue/aerial vehicles	1,750,000	4,550,000	6,300,000	2017-2028
<u>Park - Equipment</u>				
Equipment	2,392,900	4,222,200	6,615,100	2017-2028
<u>Parking Lot Rehabilitation & Maintenance Program</u>				
Parking Lot Rehabilitation Program	765,000	1,755,000	2,520,000	2017-2028
<u>Parks Maintenance & Operations</u>				
Court Resurfacing	900,000	1,500,000	2,400,000	
<u>PWO - Fleet</u>				
Fleet Replacement	4,475,000	8,102,300	12,577,300	2017-2028
<u>PWO - Road Overlay Program</u>				
Road Overlay Program	12,900,000	29,300,000	42,200,000	2017-2028
<u>Sediment Removal & Disposal from Stormwater Facility Forebays</u>	807,600	1,277,200	2,084,800	2017-2028
CFS				
IT Foundational Projects	3,000,000	6,000,000	9,000,000	2018-2028
LIB				
Library - Furniture & Equipment	2,136,900	8,400,900	10,537,800	2017-2028

Town of Richmond Hill
2019 Capital Forecast - 2020-2028
Significant Projects (Greater Than \$2Million)

Appendix F

	2020-2022	2023-2028	Total	Previous Forecast Year
Growth				
EIS				
<u>Parks</u>				
DDO Early Term Items	2,820,500	5,641,000	8,461,500	
DDO Medium Term Items	-	4,551,600	4,551,600	
N. Leslie West C.C.Park (Raki North Lands #11&12)	-	2,360,000	2,360,000	2025-2026
North Leslie Community Park East (2.93 ha) (TACC)	5,437,000	-	5,437,000	2021-2022
North Leslie Community Park West (3.0ha) (Richview)	-	2,733,700	2,733,700	2019-2020
Sunnywood	350,200	1,768,700	2,118,900	2025-2026
West Gormley Community Park (Sedgewick)	5,696,000	-	5,696,000	2020-2021
<u>Development Engineering</u>				
East Beaver Creek Road - Transportation Improvements	-	3,291,300	3,291,300	2024-2027
East Beaver Creek Road Widening	-	3,563,700	3,563,700	
Flood Remediation	-	32,222,200	32,222,200	2017-2021
Highway 404 Flyover	2,133,000	-	2,133,000	2019-2021
Newkirk Road - widening to 4 lanes	-	17,503,400	17,503,400	2023-2024
Weldrick Road East - Road Widening & Grade Sep	-	19,463,800	19,463,800	2026-2027
<u>Facilities</u>				
614-026-Operations Centre	12,500,000	-	12,500,000	2018
DDO Long Term Rehabilitation and Occupancy Work	-	5,960,500	5,960,500	2018-2028
<u>Civic Precinct</u>	-	199,435,000	199,435,000	2017-2026
CSD				
<u>Air Support Facilities</u>				
Air support indoor tennis (6 courts) and clubhouse	660,000	2,400,000	3,060,000	2019-2020
Air support soccer facility & field house	7,160,000	-	7,160,000	2019-2020
<u>Fire - Station VII</u>				
Station VII - Design & Construction	3,984,700	-	3,984,700	2017-2021
<u>North Leslie Multi-Purpose Recreational Facility</u>				
North Leslie Multi-Purpose Recreational Facility - CC, Pool, Fitness, Twin Pad Arena	14,100,000	66,000,000	80,100,000	2019-2023
<u>PWO - Fleet</u>				
Fleet Equipment	776,800	2,123,200	2,900,000	2019-2028

Town of Richmond Hill
2019 Capital Forecast - 2020-2028
Significant Projects (Greater Than \$2Million)

Appendix F

	2020-2022	2023-2028	Total	Previous Forecast Year
PRS				
Comprehensive Zoning By-Law	1,500,000	500,000	2,000,000	2018-2028
UMESP Wastewater System Improvements	1,344,100	2,834,100	4,178,200	2018-2027
CFS				
IT Projects	4,320,000	21,600,000	25,920,000	2019-2028
LIB				
Civic Precinct - Central Library Expansion	-	12,466,600	12,466,600	2018-2026
Collection Development	1,068,300	2,443,100	3,511,400	2017-2028
Library - Furniture & Equipment	656,300	1,501,600	2,157,900	2017-2028
New RH Centre Library				
New RH Centre Library-Building Costs	-	7,996,000	7,996,000	2022-2025
Richmond Green Library Expansion				
Richmond Green Library Expansion-Building Costs	-	6,532,000	6,532,000	2026-2028
Significant Projects Total	\$ 159,242,000	\$ 605,516,100	\$ 764,758,100	84%
Other Projects (Less than \$2Million)			\$ 149,976,100	16%
Total Forecast			\$ 914,734,200	
Salaries & Overhead Cost			\$ 64,180,500	
Total			\$ 978,914,700	