

**CITY OF RICHMOND HILL**  
**2022 Capital Budget - Request**  
**Corporate Summary By Asset and Funding**

**Appendix A**

Asset Management Hierarchy	2022 Budget Request	Tax Supported	Rate Supported	Development Charges	Cash in Lieu of Parkland	Canada Community-Building Fund	Other Sources	External Sources
<b>Transportation Service</b>								
<b>Roadway System</b>								
Roads	7,762,300	1,753,700	109,700	1,695,100	-	4,043,800	52,800	107,200
Municipal Structures	16,195,800	212,900	1,102,500	14,880,400	-	-	-	-
Operations Fleet and Equipment	624,000	474,000	-	150,000	-	-	-	-
<b>Roadway System Total</b>	<b>24,582,100</b>	<b>2,440,600</b>	<b>1,212,200</b>	<b>16,725,500</b>	<b>-</b>	<b>4,043,800</b>	<b>52,800</b>	<b>107,200</b>
<b>Active Transportation</b>								
Active Transportation within Right-of-Way	1,150,600	21,100	-	206,400	-	923,100	-	-
<b>Active Transportation Total</b>	<b>1,150,600</b>	<b>21,100</b>	<b>-</b>	<b>206,400</b>	<b>-</b>	<b>923,100</b>	<b>-</b>	<b>-</b>
<b>Transportation Service Total</b>	<b>25,732,700</b>	<b>2,461,700</b>	<b>1,212,200</b>	<b>16,931,900</b>	<b>-</b>	<b>4,966,900</b>	<b>52,800</b>	<b>107,200</b>
<b>Environment Services</b>								
<b>Water Distribution</b>								
Water Supply Network	10,232,700	-	9,820,900	-	-	-	411,800	-
<b>Water Distribution Total</b>	<b>10,232,700</b>	<b>-</b>	<b>9,820,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>411,800</b>	<b>-</b>
<b>Wastewater Collection</b>								
Sanitary Sewer Network	3,747,400	-	1,350,300	2,397,100	-	-	-	-
<b>Wastewater Collection Total</b>	<b>3,747,400</b>	<b>-</b>	<b>1,350,300</b>	<b>2,397,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Stormwater Management</b>								
Operations Fleet and Equipment	63,700	-	47,700	-	-	-	16,000	-
Stormwater Controls Stormwater	3,931,500	-	3,931,500	-	-	-	-	-
Stormwater Conveyance	218,200	-	218,200	-	-	-	-	-
<b>Stormwater Management Total</b>	<b>4,213,400</b>	<b>-</b>	<b>4,197,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>
<b>Environment Services Total</b>	<b>18,193,500</b>	<b>-</b>	<b>15,368,600</b>	<b>2,397,100</b>	<b>-</b>	<b>-</b>	<b>427,800</b>	<b>-</b>
<b>Recreation and Cultural Services</b>								
<b>Cultural Services</b>								
Theatre	142,000	-	-	-	-	-	142,000	-
<b>Cultural Services Total</b>	<b>142,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>142,000</b>	<b>-</b>
<b>Libraries</b>								
Libraries	1,891,700	1,075,000	-	771,700	-	-	45,000	-
<b>Libraries Total</b>	<b>1,891,700</b>	<b>1,075,000</b>	<b>-</b>	<b>771,700</b>	<b>-</b>	<b>-</b>	<b>45,000</b>	<b>-</b>
<b>Parks and Outdoor Recreation</b>								
Environmental Assets	65,000	-	65,000	-	-	-	-	-
Operations Fleet and Equipment	287,000	287,000	-	-	-	-	-	-
Outdoor Recreation	1,040,300	696,400	-	-	199,600	-	144,300	-
Parks	8,048,100	104,000	40,000	2,635,200	4,853,900	-	415,000	-
<b>Parks and Outdoor Recreation Total</b>	<b>9,440,400</b>	<b>1,087,400</b>	<b>105,000</b>	<b>2,635,200</b>	<b>5,053,500</b>	<b>-</b>	<b>559,300</b>	<b>-</b>
<b>Recreation Facilities</b>								
Arenas	368,200	248,200	-	-	-	120,000	-	-
Community Centre	4,385,000	2,405,000	-	-	-	1,980,000	-	-
<b>Recreation Facilities Total</b>	<b>4,753,200</b>	<b>2,653,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	<b>-</b>	<b>-</b>
<b>Recreation and Cultural Services Total</b>	<b>16,227,300</b>	<b>4,815,600</b>	<b>105,000</b>	<b>3,406,900</b>	<b>5,053,500</b>	<b>2,100,000</b>	<b>746,300</b>	<b>-</b>
<b>Protection Services</b>								
<b>Fire Services</b>								
Fire Fleet and Equipment	2,005,000	1,905,000	-	100,000	-	-	-	-
Fire Stations	215,000	215,000	-	-	-	-	-	-
<b>Fire Services Total</b>	<b>2,220,000</b>	<b>2,120,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Protection Services Total</b>	<b>2,220,000</b>	<b>2,120,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Administration Services</b>								
<b>Municipal Offices</b>								
IT Infrastructure	3,951,000	3,293,000	323,000	270,000	-	-	65,000	-
Office Building	4,950,000	3,445,000	-	150,000	-	1,355,000	-	-
Other Plans and Studies	1,444,900	-	-	825,000	75,000	-	35,000	509,900
<b>Municipal Offices Total</b>	<b>10,345,900</b>	<b>6,738,000</b>	<b>323,000</b>	<b>1,245,000</b>	<b>75,000</b>	<b>1,355,000</b>	<b>100,000</b>	<b>509,900</b>
<b>Administration Services Total</b>	<b>10,345,900</b>	<b>6,738,000</b>	<b>323,000</b>	<b>1,245,000</b>	<b>75,000</b>	<b>1,355,000</b>	<b>100,000</b>	<b>509,900</b>
<b>2022 Draft Capital Budget Request</b>	<b>72,719,400</b>	<b>16,135,300</b>	<b>17,008,800</b>	<b>24,080,900</b>	<b>5,128,500</b>	<b>8,421,900</b>	<b>1,326,900</b>	<b>617,100</b>
<b>Project Management and Overhead Cost</b>	<b>4,704,400</b>	<b>880,100</b>	<b>1,312,000</b>	<b>2,048,700</b>	<b>412,500</b>	<b>-</b>	<b>34,700</b>	<b>16,400</b>
<b>Total</b>	<b>77,423,800</b>	<b>17,015,400</b>	<b>18,320,800</b>	<b>26,129,600</b>	<b>5,541,000</b>	<b>8,421,900</b>	<b>1,361,600</b>	<b>633,500</b>