

City of Richmond Hill
 2022 Capital Budget Request and Forecast
 Corporate Summary By Asset - Growth and New Assets

Appendix G

Asset Management Hierarchy	2022 Budget Request	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2023-2026 Total Forecast
Transportation Service						
Roadway System						
Roads	1,584,100	2,984,500	5,758,200	1,582,800	6,551,400	16,876,900
Municipal Structures	14,880,400		1,475,600			1,475,600
Operations Fleet and Equipment	150,000	40,000	170,000	20,000	20,000	250,000
Roadway System Total	16,614,500	3,024,500	7,403,800	1,602,800	6,571,400	18,602,500
Active Transportation						
Active Transportation within Right-of-Way	1,150,600	5,424,600	1,744,600	1,791,600	3,337,600	12,298,400
Active Transportation Total	1,150,600	5,424,600	1,744,600	1,791,600	3,337,600	12,298,400
Transportation Service Total	17,765,100	8,449,100	9,148,400	3,394,400	9,909,000	30,900,900
Environmental Service						
Water Distribution						
Water Supply Network	3,840,600	420,000	428,400	437,000	445,700	1,731,100
Water Distribution Total	3,840,600	420,000	428,400	437,000	445,700	1,731,100
Wastewater Collection						
Sanitary Sewer Network	3,113,500		3,633,800			3,633,800
Wastewater Collection Total	3,113,500		3,633,800			3,633,800
Stormwater Management						
Stormwater Controls					11,969,500	11,969,500
Stormwater Management Total					11,969,500	11,969,500
Environmental Service Total	6,954,100	420,000	4,062,200	437,000	12,415,200	17,334,400
Recreation and Culture						
Libraries						
Libraries	816,700	1,016,800	3,763,500	8,081,000	12,791,500	25,652,800
Libraries Total	816,700	1,016,800	3,763,500	8,081,000	12,791,500	25,652,800
Parks and Outdoor Recreation						
Parks	2,759,000	7,938,000	12,462,600	7,027,500	9,705,000	37,133,100
Outdoor Recreation Operations	17,300	17,600	18,000	18,400	18,800	72,800
Fleet and Equipment		280,000	433,000	150,000	225,000	1,088,000
Parks and Outdoor Recreation Total	2,776,300	8,235,600	12,913,600	7,195,900	9,948,800	38,293,900
Recreation and Culture Total	3,593,000	9,252,400	16,677,100	15,276,900	22,740,300	63,946,700
Protection Services						
Fire Services						
Fire Fleet and Equipment	100,000	75,000	45,000		1,300,000	1,420,000
Fire Stations				5,000,000	150,000	5,150,000
Fire Services Total	100,000	75,000	45,000	5,000,000	1,450,000	6,570,000
Protection Services Total	100,000	75,000	45,000	5,000,000	1,450,000	6,570,000
Administrative Services						
Municipal Offices						
IT Infrastructure	1,111,000	390,000				390,000
Office Building	150,000	17,900,000				17,900,000
Other Plans and Studies	1,444,900	593,500	527,400	536,300	545,400	2,202,600
Municipal Offices Total	2,705,900	18,883,500	527,400	536,300	545,400	20,492,600
Administrative Services Total	2,705,900	18,883,500	527,400	536,300	545,400	20,492,600
Growth and New Assets - Total	31,118,100	37,080,000	30,460,100	24,644,600	47,059,900	139,244,600
State of Good Repair (App F)- Total	41,601,300	93,786,100	84,520,000	78,153,600	87,827,100	344,286,800
SubTotal	\$72,719,400	\$130,866,100	\$114,980,100	\$102,798,200	\$134,887,000	\$483,531,400
Project Management and Overhead Cost	4,704,400	9,391,400	8,139,500	6,721,600	8,704,600	32,957,100
Total Forecast	\$77,423,800	\$140,257,500	\$123,119,600	\$109,519,800	\$143,591,600	\$516,488,500