

Appendix A - 2023 List of Early Approval Capital Budget Expenditure in Millions (\$)																		
Service/Subservice	Asset Type	Project Name	Location	Expenditure Type	Division Delivering	Total Expense	Tax Supported	Tax Supported - Details		Rate Supported	Rate Supported - Details		Development Charges	Cash in Lieu Of Parkland	Other Reserves and Reserve Funds	Other Reserves and Reserve Funds - Details	Grants and Recoveries	Grants and Recoveries - Details
Growth / New Service						3.02	0.77	0.77 - Cash to Capital		0.99	0.40 - Watermain Repair and Replacement 0.59 - Sanitary Repair and Replacement		1.07	-	0.19	0.08 -CEEV* 0.11 -Tax Rate Stabilization	-	
Other						0.08	-			-			-	-	0.08	0.08 - CEEV	-	
Other	Strategies/Plans/Studies	Community Improvement Plan Development		Other	Policy Planning	0.08	-			-			-	-	0.08	0.08 - CEEV	-	
Other Total						0.08	-			-			-	-	0.08	0.08 - CEEV	-	
Recreation and Culture Services						0.21	0.21	0.21 - Cash to Capital		-			-	-	-	0.08 - CEEV	-	
Libraries	IT Infrastructure	RHPL - ILS Discovery Layer	Richmond Hill Public Library	Other	Information Technology	0.21	0.21	0.21 - Cash to Capital		-			-	-	-		-	
Libraries Total						0.21	0.21	0.21 - Cash to Capital		-			-	-	-		-	
Environmental Services						1.66	-			0.99	0.40 - Watermain Repair and Replacement 0.59 - Sanitary Repair and Replacement		0.67	-	-		-	
Wastewater Collection	Sanitary	UMESP Sanitary Improvement Project WW-14	Harding Boulevard from Yonge Street to Lennox Avenue	Construction	York Region	1.26	-			0.59	0.59 - Sanitary Repair and Replacement		0.67	-	-		-	
Wastewater Collection Total						1.26	-			0.59	0.59 - Sanitary Repair and Replacement		0.67	-	-		-	
Water Distribution	Water	Watermain Replacement Harding Boulevard - Yonge Street to Church Street South	Harding Boulevard - Yonge Street to Church Street South	Construction	York Region	0.40	-			0.40	0.40 - Watermain Repair and Replacement		-	-	-		-	
Water Distribution Total						0.40	-			0.40	0.40 - Watermain Repair and Replacement		-	-	-		-	
Administration Services						0.35	0.18	0.18 - Cash to Capital		-			0.05	-	0.11	Tax Rate Stabilization	-	
Municipal Services	IT Infrastructure	ClearRisk Claims System	225 EBC	Other	Information Technology	0.22	0.18	0.18 - Cash to Capital		-			0.03	-	-		-	
Municipal Services	Strategies/Plans/Studies	Strategic Plan		Other	Strategy and Transformation	0.13	-			-			0.02	-	0.11	Tax Rate Stabilization	-	
Municipal Services Total						0.35	0.18	0.18 - Cash to Capital		-			0.05	-	0.11	Tax Rate Stabilization	-	
Transportation Services						0.73	0.38	0.38 - Cash to Capital		-			0.35	-	-		-	
Roadway System	Roads	Annual Traffic Improvements	City-wide	Construction	Infrastructure Planning and Development Engineering	0.38	0.30	0.30 - Cash to Capital		-			0.08	-	-		-	
Roadway System	Strategies/Plans/Studies	Traffic Data Collection Program	City-wide	Single Phase / Acquisition	Infrastructure Planning and Development Engineering	0.11	0.08	0.08 - Cash to Capital		-			0.02	-	-		-	
Roadway System	Strategies/Plans/Studies	Addison Street Environmental Assessment	Addison Street from Addison Street to Weldrick Road	EA	Infrastructure Planning and Development Engineering	0.25	-			-			0.25	-	-		-	
Roadway System Total						0.73	0.38	0.38 - Cash to Capital		-			0.35	-	-		-	
State of Good Repair						6.79	1.33	1.20 - Infrastructure Repair and Replacement 0.13 - Capital Asset Continuity		-			-	-	0.48	Tax Rate Stabilization	4.98	4.98 - CCBF
Recreation and Culture Services						4.29	1.33	1.20 - Infrastructure Repair and Replacement 0.13 - Capital Asset Continuity		-			-	-	0.48	Tax Rate Stabilization	2.48	2.48 - CCBF
Recreation Facilities	Buildings	Elgin Barrow Arena - Board Replacement	Elgin Barrow Arena	Construction	Facility Management	0.31	0.13	0.13 - Capital Asset Continuity		-			-	-	-		0.18	0.18 - CCBF
Recreation Facilities	Buildings	Tom Graham Arena - Roof Replacement (N)	Tom Graham Arena	Construction	Facility Management	0.48	-			-			-	-	-		0.48	0.48 - CCBF
Recreation Facilities	Buildings	Bond Lake - Dome Roof Replacement	Bond Lake Arena	Construction	Facility Management	1.40	1.20	1.20 - Infrastructure Repair and Replacement		-			-	-	-		0.20	0.20 - CCBF
Recreation Facilities	Buildings	Lois Hancey - Roof Replacement	Lois Hancey	Construction	Facility Management	1.50	-			-			-	-	-		1.50	1.50 - CCBF
Recreation Facilities	Buildings	Elgin Barrow Arena- West Sports Flooring	Elgin Barrow Arena	Construction	Facility Management	0.12	-			-			-	-	-		0.12	0.12 - CCBF
Recreation Facilities Total						3.81	1.33	1.20 - Infrastructure Repair and Replacement 0.13 - Capital Asset Continuity		-			-	-	-		2.48	2.48 - CCBF
Parks & Outdoor Recreation	Trees	EAB Street Ash Tree Replacements (2023)	City Street	Other	Public Works Operations - UFNH	0.21	-			-			-	-	0.21	Tax Rate Stabilization	-	
Parks & Outdoor Recreation	Trees	May 2022 Storm Recovery Replacements	Throughout the City on municipal boulevards and parks.	Single Phase / Acquisition	Public Works Operations - UFNH	0.27	-			-			-	-	0.27	Tax Rate Stabilization	-	
Parks & Outdoor Recreation Total						0.48	-			-			-	-	0.48	Tax Rate Stabilization	-	
Transportation Services						2.50	-			-			-	-	-		2.50	2.50 - CCBF
Roadway System	Roads	Roads Overlay Resurfacing	Road Network	Single Phase / Acquisition	Public Works Operations - Roads	2.50	-			-			-	-	-		2.50	2.50 - CCBF
Roadway System Total						2.50	-			-			-	-	-		2.50	2.50 - CCBF
Total						9.80	2.10	0.13 - Capital Asset Continuity 0.77 - Cash to Capital		0.99	0.40 - Watermain Repair and Replacement 0.59 - Sanitary Repair and Replacement		1.07	-	0.66	0.08 -CEEV 0.58 -Tax Rate Stabilization	4.98	4.98 - CCBF
Project Management and Overhead Cost						0.32	0.16	0.11 - Infrastructure Repair and Replacement 0.03 -Capital Asset Continuity 0.01 -Cash to Capital		0.08	0.03 Watermain Repair and Replacement 0.05 Sanitary Repair and Replacement		0.08	-	0.00	0.002 - Tax Rate Stabilization	-	
2023 Total						\$10.12	\$2.26			\$1.07			\$1.15		\$0.66		\$4.98	

*CEEV: Community Enhancement and Economic Vitality

**CCBF: Canada Community Building Fund