SRCFS.23.054 - APPENDIX C - 2024 CAPITAL BUDGET CONTINGENT ON GRANT FUNDING

City of Richmond Hill
2024 Capital Budget Contingent on Grant Funding

						FUNDING						
Asset	**Project Number**	**Project Name**	**Expenditure Type**	**Forecast Timing**	**Amount**	**Tax Supported**	**Rate Supported**	**Development Charges**	**Cash In Lieu of Parkland**	**Canada Community Building Fund**	**Other Reserves and Reserve Funds**	**External funding**
Buildings												
	100386	Enhancement Fire Regional Training Centre	Construction	2026	3,000,000	1,500,000		1,500,000				
Parks												
	100180	Town and Unity Park Revitalization	Construction	2026	5,000,000	480,000		2,400,000	1,920,000		200,000	
	100196	Mill Pond Park Revitalization	Design and Construction	2025-2027	9,500,000	588,800	3,000,000	2,944,000	2,355,200		612,000	
	100208	Brickworks Park Revitalization	Construction	2026	1,700,000	654,300			981,300		64,400	
	100265	RH David Dunlap Observatory Park	Construction	2025-2026	5,900,000	800,000		500,000	3,800,000	800,000		
	100659	Bridgeview Park Revitalization	Construction	2025	2,430,000			1,140,900	1,140,900	148,200		
	100765	Chapman Park and Good Brothers Park Revitalization	Construction	2025	1,800,000	865,600			865,600		68,800	
	100226	Ozark Park	Construction	2025	5,374,000	1,913,800			2,870,600	374,000	215,600	
Parks (outside ROW)												
	100206	Lake to Lake Priority Spine 2 Extension	Construction	2026	700,000			700,000				
	100660	Priority Spine 4 - Oxford-Direzze Trail	Construction	2025	1,310,000			1,310,000				
	100808	Jefferson Forest Trail (Local Trail Priority 1)	Construction	2025	1,700,000			1,700,000				
	100813	Elgin East Channel Lands Trail (Local Trail Priority 3)	Construction	2025	625,000			625,000				
	100841	Beaver Woodland South Trail (Local Trail Priority 2)	Construction	2025	1,425,000			1,425,000				
	100833	Trails Repair and Replacement Program	Design and Construction	2025	600,000	600,000						
Roads												
	100371	Bayview Hill Lighting Replacement	Construction	2026	1,315,000			263,000		1,052,000		
Sanitary												
	100427	Centre Street Sanitary Sewer Replacement	Construction	2025	3,000,000	300,000	2,700,000					
Stormwater Controls												
	100603	Paradelle Pond (2-14) Snively Wetland Outlet	Construction	2026	2,500,000		2,500,000					
Stormwater Conveyance												
	100345	Mill Street Altamira Ave Drainage Works	Construction	2025	2,000,000		2,000,000					
	100558	Pomona Creek Garden Ave Valleyland Rehabilitation	Construction	2025	1,000,000		1,000,000					
	100581	Unity Park Channel Enclosure	Construction	2026	1,700,000		1,700,000					
	100608	South Richvale Valleyland Sewer Protection	Construction	2025	981,000		981,000					
Strategies/Plans/Studies												
	100627	Stormwater Master Plan	Other	2025	750,000		750,000					
Trees and Natural Areas												
	100054	DDO PH 4 Ecological Restoration	Construction	2026	629,000						629,000	