

Attachment 1 - Preliminary Four-Year Capital Forecast

	2020 Approved	2021	2022	2023	2024
Regional Municipality of Durham Details					
1 Watershed Studies and Strategies Total	11,000	85,000	94,000	94,000	98,000
2 Water Risk Management Total	358,000	365,000	365,000	375,000	377,000
3 Regional Biodiversity Total	436,850	467,000	428,000	433,000	436,000
4 Greenspace Securement and Management Total	2,800	17,800	17,800	17,800	17,800
5 Tourism and Recreation Total	106,000	96,000	97,000	100,000	101,000
6 Planning and Development Total	14,100	14,100	14,100	14,100	14,100
7 Education and Outreach Total	-	-	-	-	-
8 Sustainable Communities Total	104,200	106,200	108,200	110,200	112,200
9 Corporate Services Total	81,871	81,871	81,800	81,800	81,800
Total Capital	1,114,821	1,232,971	1,205,900	1,225,900	1,237,900
Regional Municipality of Peel Details					
1 Watershed Studies and Strategies Total	550,000	563,000	590,000	603,000	622,000
2 Water Risk Management Total	2,362,000	2,420,000	2,461,000	2,530,000	2,582,000
3 Regional Biodiversity Total	4,080,000	4,219,000	4,307,000	4,395,000	4,514,000
4 Greenspace Securement and Management Total	1,507,000	1,552,000	1,598,000	1,646,000	1,695,000
5 Tourism and Recreation Total	1,077,000	1,109,000	1,142,000	1,177,000	1,213,000
6 Planning and Development Total	447,200	447,200	459,200	459,200	471,200
7 Education and Outreach Total	1,803,000	1,840,000	1,879,000	1,919,000	1,960,000
8 Sustainable Communities Total	3,369,600	3,468,600	3,569,600	3,675,600	3,780,600
9 Corporate Services Total	1,922,700	1,970,700	2,019,700	2,070,700	2,122,700
Total Capital	17,118,500	17,589,500	18,025,500	18,475,500	18,960,500

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	2020 Approved	2021	2022	2023	2024
City of Toronto Details					
1 Watershed Studies and Strategies Total	252,000	252,000	268,000	268,000	274,000
2 Water Risk Management Total	12,159,000	12,159,000	12,175,000	14,512,000	14,512,000
3 Regional Biodiversity Total	1,833,000	1,609,000	1,631,000	1,635,000	1,633,000
4 Greenspace Securement and Management Total	64,300	64,300	64,300	64,300	64,300
5 Tourism and Recreation Total	4,507,000	641,000	641,000	641,000	641,000
6 Planning and Development Total	321,200	321,200	321,200	321,200	321,200
7 Education and Outreach Total	147,000	147,000	180,000	189,000	189,000
8 Sustainable Communities Total	1,099,300	1,173,300	1,199,300	1,280,300	1,395,300
9 Corporate Services Total	4,442,500	2,082,500	2,082,500	2,082,500	2,082,500
Total Capital	24,825,300	18,449,300	18,562,300	20,993,300	21,112,300
Regional Municipality of York Details					
1 Watershed Studies and Strategies Total	198,000	197,000	218,000	218,000	227,000
2 Water Risk Management Total	1,894,000	1,899,000	1,905,000	1,932,000	1,965,000
3 Regional Biodiversity Total	1,094,000	1,118,000	1,127,000	1,139,000	1,148,000
4 Greenspace Securement and Management Total	164,900	167,900	170,900	173,900	176,900
5 Tourism and Recreation Total	244,000	249,000	254,000	259,000	264,000
6 Planning and Development Total	109,500	109,500	109,500	109,500	109,500
7 Education and Outreach Total	184,000	187,000	191,000	195,000	200,000
8 Sustainable Communities Total	469,300	412,900	415,900	424,900	427,900
9 Corporate Services Total	635,100	698,700	700,700	702,700	704,700
Total Capital	4,992,800	5,039,000	5,092,000	5,154,000	5,223,000
Total Capital - All Regions	48,051,421	42,310,771	42,885,700	45,848,700	46,533,700