

## Attachment 1: Preliminary 2022 Four-Year Capital Forecast

	2021 Approved	2022	2023	2024	2025
<b>Regional Municipality of Durham Details</b>					
1 Watershed Studies and Strategies Total	11,000	94,000	94,000	98,000	101,000
2 Water Risk Management Total	335,000	335,000	338,000	342,000	342,000
3 Regional Biodiversity Total	465,000	458,000	463,000	469,000	475,000
4 Greenspace Securement and Management Total	17,800	17,800	17,800	17,800	17,800
5 Tourism and Recreation Total	96,000	97,000	100,000	101,000	104,000
6 Planning and Development Total	14,200	14,200	14,200	14,200	14,200
7 Education and Outreach Total	-	-	-	-	-
8 Sustainable Communities Total	106,200	108,200	106,000	108,000	110,000
9 Corporate Services Total	81,971	81,900	84,700	84,700	84,700
<b>Total Capital</b>	<b>1,127,171</b>	<b>1,206,100</b>	<b>1,217,700</b>	<b>1,234,700</b>	<b>1,248,700</b>
<b>Regional Municipality of Peel Details</b>					
1 Watershed Studies and Strategies Total	563,000	590,000	603,000	622,000	641,000
2 Water Risk Management Total	2,366,000	2,408,000	2,466,000	2,520,000	2,575,000
3 Regional Biodiversity Total	4,414,000	4,505,000	4,598,000	4,728,000	4,854,000
4 Greenspace Securement and Management Total	1,551,900	1,597,900	1,645,900	1,694,900	1,744,900
5 Tourism and Recreation Total	968,000	997,000	1,027,000	1,058,000	1,090,000
6 Planning and Development Total	446,500	458,500	458,500	470,500	470,500
7 Education and Outreach Total	1,840,000	1,879,000	1,919,000	1,960,000	2,003,000
8 Sustainable Communities Total	3,468,400	3,569,400	3,659,000	3,764,000	3,874,000
9 Corporate Services Total	1,966,800	2,015,800	2,077,700	2,129,700	2,183,700
<b>Total Capital</b>	<b>17,584,600</b>	<b>18,020,600</b>	<b>18,454,100</b>	<b>18,947,100</b>	<b>19,436,100</b>

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City of Toronto Details	2021 Approved	2022	2023	2024	2025
1 Watershed Studies and Strategies Total	252,000	268,000	268,000	274,000	279,000
2 Water Risk Management Total	12,105,000	13,423,000	17,448,000	14,049,000	10,649,000
3 Regional Biodiversity Total	1,630,000	1,655,000	1,669,000	1,679,000	1,680,000
4 Greenspace Securement and Management Total	64,300	64,300	64,300	64,300	64,300
5 Tourism and Recreation Total	641,000	641,000	641,000	641,000	641,000
6 Planning and Development Total	321,100	321,100	321,100	321,100	321,100
7 Education and Outreach Total	147,000	180,000	189,000	189,000	189,000
8 Sustainable Communities Total	1,173,600	1,199,600	1,184,400	1,299,400	1,400,400
9 Corporate Services Total	1,863,000	1,863,000	1,927,200	1,927,200	1,927,200
<b>Total Capital</b>	<b>18,197,000</b>	<b>19,615,000</b>	<b>23,712,000</b>	<b>20,444,000</b>	<b>17,151,000</b>
Regional Municipality of York Details	2021 Approved	2022	2023	2024	2025
1 Watershed Studies and Strategies Total	197,000	218,000	218,000	227,000	233,000
2 Water Risk Management Total	2,442,000	1,904,000	2,173,000	1,955,000	1,887,000
3 Regional Biodiversity Total	1,190,000	1,197,000	1,209,000	1,225,000	1,240,000
4 Greenspace Securement and Management Total	168,000	171,000	174,000	177,000	180,000
5 Tourism and Recreation Total	249,000	254,000	259,000	264,000	269,000
6 Planning and Development Total	110,200	110,200	110,200	110,200	110,200
7 Education and Outreach Total	187,000	191,000	195,000	200,000	205,000
8 Sustainable Communities Total	413,100	411,200	387,100	390,000	399,000
9 Corporate Services Total	698,700	706,000	728,100	730,100	730,100
<b>Total Capital</b>	<b>5,655,000</b>	<b>5,162,400</b>	<b>5,453,400</b>	<b>5,278,300</b>	<b>5,253,300</b>
<b>Total Capital All Regions</b>	<b>42,563,771</b>	<b>44,004,100</b>	<b>48,837,200</b>	<b>45,904,100</b>	<b>43,089,100</b>