



2026 Budget

The City's Budget
is *Your* Budget

YOUR VOICE | YOUR NEEDS | YOUR HOME

RichmondHill.ca/Budget



Land Acknowledgement

We are on lands that have been home to First Nations Peoples from time immemorial. We acknowledge that what we now call Richmond Hill is on the Treaty Lands and Territory of the Mississaugas of the Credit First Nation and the Mississauga and Chippewa Nations of the Williams Treaty. We also recognize that we are on part of the traditional territories of the Haudenosaunee and the Huron Wendat. We would also like to acknowledge all First Nation, Inuit and Métis peoples from across North America, also known as Turtle Island, who now reside in the City of Richmond Hill. We are committed to rebuilding constructive and cooperative relationships.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond Hill
Ontario**

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morrell

Executive Director

The Government Finance Officers Association Award represents the commitment of the City of Richmond Hill and its staff to meeting the highest principles of governmental budgeting. To receive the budget award, it must meet recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- a policy document
- a financial plan
- an operational guide
- a communications device

Budget documents must be rated "proficient" in all four categories, and in the 14 mandatory criteria within those categories, to receive the award.



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OVERVIEW

MAYOR AND COUNCIL



Mayor and Council

Richmond Hill City Council consists of the Mayor and eight members of Council who are elected by qualified electors every four years.

Together, they are the residents' voice. They represent your interests in the governing of both Richmond Hill and York Region.

The Mayor and Members of Council are available to address the day-to-day concerns of residents. They attend official functions, set policy, and communicate with the public directly and through information prepared by staff. They also liaise with provincial and federal members of government, the boards of education, and many other agencies on behalf of the City and its residents and businesses.

OVERVIEW

MAYOR AND COUNCIL

Council's current Term of Office is from November 15, 2022 to November 14, 2026. The 2026 election will be held in the fall of 2026.

Members of Council

Mayor

David West

Regional and Local Councillors

Deputy Mayor/Regional Councillor - Godwin Chan

Budget Chair/Regional Councillor - Joe DiPaola

Local Councillors

Ward 1 - Carol Davidson

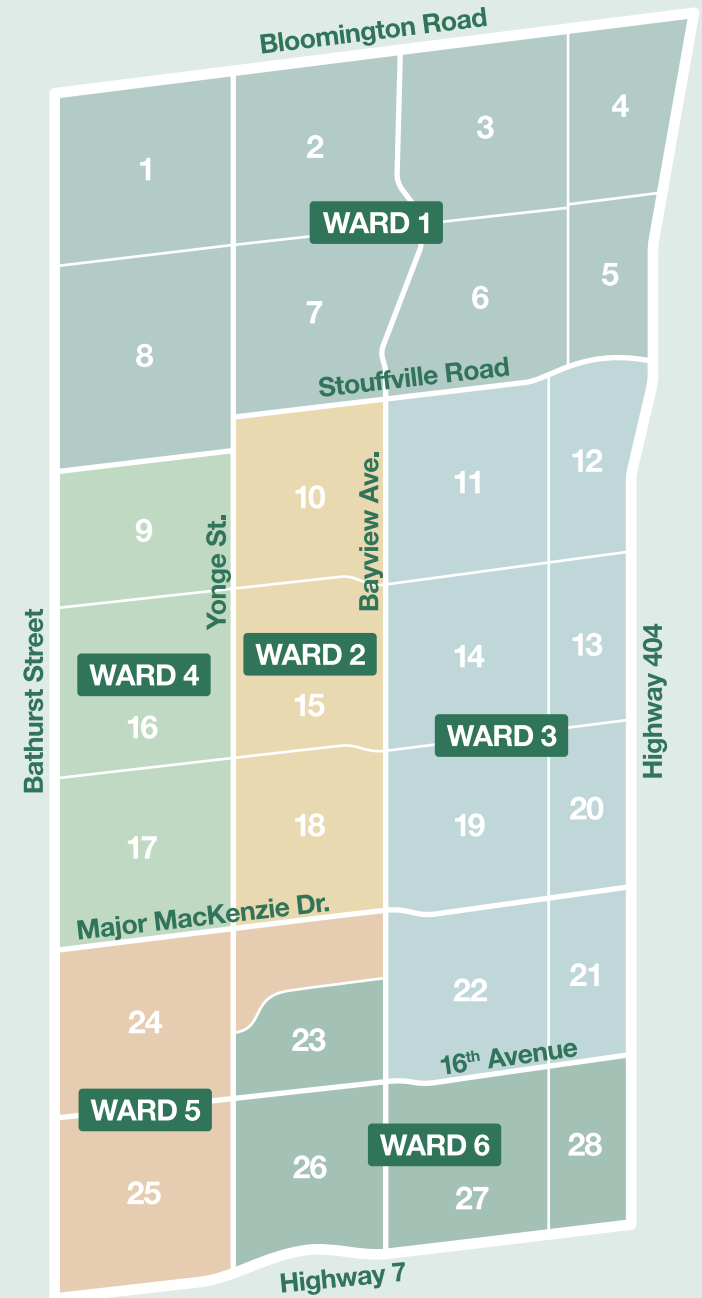
Ward 2 - Scott Thompson

Ward 3 - Castro Liu

Ward 4 - Simon Cui

Ward 5 - Karen Cilevitz

Ward 6 - Michael Shiu



OVERVIEW

MESSAGE FROM THE MAYOR



Message from the Mayor

David West

It's my pleasure to share with you the City's 2026 Budget. It reflects our resilience today and our optimism for the future. This budget shows how we're managing your tax dollars responsibly to make Richmond Hill a great place to live, work, and thrive.

This budget protects what matters most to our community: reliable services, strong infrastructure, and real action on climate change. It is always my priority that Richmond Hill remains in good financial health and that our community receives good value for their tax dollars. This means efficient service delivery.

In the past year, we delivered some 9,800 recreation programs for more than 64,000 people; Access Richmond Hill, our customer service centre, handled 117,000 inquiries. We also renewed 1,000 metres of roads across the city. These are just a small sample of what we do to build a stronger and more connected Richmond Hill.

The 2026 Budget totals \$258 million for operations. It includes a 1.96 per cent property tax increase and a 1.5 per cent Capital Asset Sustainability Levy, for a total of 3.46 per cent on Richmond Hill's portion of the property tax bill. More than one-third of the City's funding comes from user fees, grants, and reserves, helping us stretch every dollar as far as we can.

I'm proud that in 2025, we received half a million dollars in grants to help offset costs and keep the tax increase as low as possible. I continue to fervently advocate for a revised funding model for municipalities. We need a model that provides access to tools to fund vital infrastructure and services without increasing the burden on taxpayers.

In 2026, we will invest \$121 million in 151 capital projects, from maintaining our trails to creating new spaces that bring our community together.

Together, we are shaping a Richmond Hill that will stay strong for generations to come.

OVERVIEW

MESSAGE FROM THE CITY MANAGER



Message from the City Manager

Darlene Joslin

The City's 2026 Budget is our plan for making the best investments today for the future of Richmond Hill. We have built the budget to reflect our shared values of fiscal responsibility, strategic investment, and continuous striving to make our community better.

This is a budget that delivers the high-quality services people of Richmond Hill expect and rely on every day.

A municipality's budget is a large, complex undertaking. It involves two main areas. Our operating budget takes care of the essentials and daily services, including emergency response, snow clearing, recreation programs, libraries, and so much more.

And our capital budget invests in building, maintaining and renewing our infrastructure to keep our roads, community centres, parks, trails, and other facilities in great shape. In the coming year, we will invest in our capital assets – valued at around \$13 billion – to extend their useful lives and be used safely by our community.

I'd like to thank all City staff for their exceptional service to Richmond Hill residents. And I want to give a special thank-you to the Finance team, led by Director of Financial Services and Treasurer Gigi Li, for the countless hours and dedication they have put into creating a budget that will strengthen our foundations, invest in what matters, and keep our focus on innovation.

By working together, being transparent, and managing our resources prudently, we will continue to make Richmond Hill one of the best places to live.

OVERVIEW

THE CITY'S BUDGET IS YOUR BUDGET



The City's Budget Is *Your* Budget

The 2026 Budget Book is more than a financial document. It tells us where we've been, how far we've come, and where we need to go. It reflects our values and priorities and the collective vision we have for our community.

We created this budget with you and for you, our neighbours.

Your Voice—this past year, you've shared your thoughts with us on what you value for your tax dollar.

Your Needs—we created this budget with what you value in mind.

Your Home—Richmond Hill is your home and our home. That is why the City's Budget Is *Your* Budget.

This year's operating budget of \$258 million results in a 3.46 per cent property tax rate increase for Richmond Hill taxpayers, reflecting a 1.96 per cent increase for the operating expenses and a 1.5 per cent increase for the Capital Asset Sustainability Levy.

This means that, for the average single detached home in Richmond Hill, assessed at \$1.146 million, it is an increase of

\$6.29 per month on the City's portion of your tax bill.

This budget was created with three top priorities:

- Deliver the right service
- Maintain City infrastructure
- Make continuous improvement

Developing this book was a complex undertaking. City staff conducted a thorough, line-by-line analysis of the budget. We carefully weigh community needs against competing priorities to decide on strategic investments in our infrastructure and facilities. Along the way, we faced and made some tough decisions.

The City continues to face cost pressures, such as the addition of new firefighters and growth-related factors. And, like the rest of the world, we are impacted by climate change, the unpredictability of the global economy, and the effects of inflation on services and affordability for our residents and businesses.

OVERVIEW

THE CITY'S BUDGET IS YOUR BUDGET

We responded to these challenges by streamlining processes, reducing waste and maximizing efficiencies. We focused on innovative solutions that not only save money but also save time and improve the services that we provide to our residents.

This resulted in a responsible budget that acknowledges the financial challenges we all face, while maintaining the level of service our community has come to expect.

As we move forward, we will adapt to your needs while keeping our tax burden as low as possible. And we will continue to make responsible decisions that contribute to our shared vision of a vibrant and inclusive city we call home.

READY FOR GROWTH

By 2031, we anticipate welcoming more than 25,000 new residents in the City of Richmond Hill. Population growth brings many benefits, including economic advantages, vibrancy and diversity and the City is ready to meet our community's needs.



2026 BUDGET BY THE NUMBERS

OPERATING BUDGET REPRESENTS
\$258 MILLION

WITH MORE THAN
38% COMING FROM SOURCES
OTHER THAN THE TAX DOLLAR

(23% COME DIRECTLY FROM USER FEES AND 15% FROM GRANTS AND OTHER SOURCES)

CAPITAL BUDGET REFLECTS
152 PROJECTS COSTING
OVER \$121 MILLION

OVERVIEW

RICHMOND HILL, OUR HOME



Richmond Hill, Our Home

The City of Richmond Hill is a vibrant and dynamic community. It offers a high quality of life for its residents and is an attractive destination for visitors and businesses alike.

What makes Richmond Hill unique is its sense of place, community events, green space and people. We are a community of neighbours.

Located in Southern Ontario, Canada, in the central part of York Region, Richmond Hill has a growing population of 220,000 residents and covers 100 square kilometres.

Every day, our neighbours rely on the City to deliver a wide range of programs and services – from building recreation centres to road maintenance and so much more. We provide world-class services that support our growing community.

We are committed to delivering quality public service that is inclusive, transparent, and accountable, all while making decisions that are sustainable and fiscally responsible.

We also strive to be a city with greater housing choices, higher order transit and a healthy natural environment,

OVERVIEW

RICHMOND HILL, OUR HOME

making it a home with economic potential where everyone is welcome.

Throughout our history, Richmond Hill was primarily an agricultural community. Early in the twentieth century, several large greenhouse operations were built here, while rose harvesting turned the city into the “rose capital” of Canada. In the 1920s, village council adopted the motto of the Duke of

Richmond, for whom the City may have been named. A local artist and carriage painter, William Ashford Wright, created a City crest that included elements of the Duke of Richmond’s coat of arms and roses. The area began to experience significant growth and development, which continues today. As we evolve, we want to grow in a responsible way that preserves our community’s sense of togetherness and connection.

Award-Winning City

The City of Richmond Hill is recognized across the province and the country for our contributions in building a great community.



Richmond Hill was awarded the Hermes Gold Award for the 24-25 Education Series Brochure and the 2024 Always On marketing campaign.

Hermes Awards

- Hermes Creative Platinum Award for the 2025 Strategic Plan Annual Report
- Hermes Gold for the 24-25 Education Series Brochure and the 2024 Always On marketing campaign

Engineering Project of the Year Award

- Second place in the York Chapter of Professional Engineers of Ontario Large Project Category for the Carrville Road Watermain Rehabilitation (Bathurst to Yonge)

Municipal Waste Association Outreach Awards

Richmond Hill received two Silver Awards from the Municipal Waste Association for our efforts in waste management education and outreach:

- “Surprise Us” Category – Choose to Reuse: Dish Library
- Community Engagement and Outreach Program – Battery Collection Safety and Container Inspections

Government Finance Officers Association Award

- Distinguished Budget Presentation Award for our 2025 Budget

OVERVIEW

**RICHMOND HILL,
OUR HOME**



our mission

Council and staff work with the community to make decisions and deliver quality services for today and tomorrow.



our vision

Richmond Hill, a vibrant and inclusive city of neighbours.



our values

Our values help guide our actions in creating this budget with you, our neighbours, at the heart of all our decisions.

Strategic Plan

In 2024, Council approved the City's 2024-2027 Strategic Plan, which sets a path for both the community and the organization. It focuses on outward-facing priorities to the community as well as the internal work required to support our collective aspirations. The Strategic Plan is the guiding document for Richmond Hill to draw upon to prioritize and align the City's goals, resources and activities, centring on three pillars.

2024 - 2027 Strategic Plan



For more information about the City's Strategic Plan:
RichmondHill.ca/StrategicPlan



PILLAR 1 Growing a Livable, Sustainable Community

Pillar 1 focuses on ensuring the City's sustainable development, growth and future prosperity. Guided by this pillar, the City works to enable a range of housing options, and to plan and build infrastructure and amenities that support a resilient, safe and accessible community. It provides a specific call to action on three priorities:

- 1 Manage growth in a way that enables choice and connection for the City, its residents, and businesses now and in the future.
- 2 Implement environmental sustainability practices in our work in collaboration with the community, including planning for climate change mitigation and adaptation.
- 3 Make decisions that meet the needs of today's residents without compromising the ability of future generations to meet their own needs.



PILLAR 2

Focusing on People

Pillar 2 focuses on fostering inclusion and a quality of connection in the community. This includes more meaningful engagement with leaders, community members, businesses, First Nations Treaty Partners and other parties on important decisions. It also prioritizes work on how we can better unleash the potential of the City's human resources to address the critical challenges we face now and in the future. The specific priorities highlighted as part of this pillar are:

- 1** Engage the community, stakeholders, and City staff to support informed participation and to ensure that all voices can contribute toward effective decision-making.
- 2** Support Richmond Hill's unique character and sense of community through programs, services and events.
- 3** Build a workforce for tomorrow to ensure that expertise and continuity are in place to deliver on the City's aspirations for the future.



PILLAR 3

Strengthening Our Foundations

Pillar 3 focuses on continuing to strengthen our foundations as a local government, decision maker and service provider. It recognizes that local government, including Richmond Hill, works within constraints (financial and otherwise) to meet the changing needs of communities, and therefore a focus on defining and measuring what the community values are is an important part of effective and responsive governance. The two priorities identified under this pillar are:

- 1** Make decisions that are evidence based and data driven to enable the City's long term financial sustainability, as well as its social, environmental, and economic sustainability.
- 2** Focus on quality customer service and a continuous improvement mindset to support innovation and be responsive to residents, stakeholders, businesses, the private sector, and colleagues.

OVERVIEW

CITY PLANS AND STUDIES

City Plans and Studies

Improving Our Growing Community

The **Official Plan** governs land use and development in Richmond Hill. It includes a vision, development approach, servicing direction, and environmental protection measures. The Official Plan must be updated every 10 years, and Richmond Hill began its update process in 2019, and will complete it in early 2026.



Richmond Hill's **Parks Plan and Parkland Dedication By-law** guides park development until 2031. Council approved the 2022 Parks Plan in June 2022, to help the City determine parkland needs, influence outdoor recreation planning and enhance public use.

OVERVIEW

CITY PLANS AND STUDIES

The **Transportation Master Plan** continues to be implemented through projects such as the Micromobility Strategy, which addresses safety, enforcement and education related to micromobility vehicles, and the Traffic Safety and Operations Strategy, which addresses road safety. The Transportation Master Plan will ensure multimodal transportation for the growing population, guide decision-making, and enhance quality of life. It accommodates future needs and integrates previous plans into one document, aligning with other updates. As the micromobility strategy has recently been endorsed by Richmond Hill City Council, City staff will be working with industry experts on implementing the strategy through a robust educational outreach program.



Richmond Hill is updating its **Urban Master Environmental Servicing Plan (UMESP)** to support growth and align with its Official Plan. This includes verifying and updating water and wastewater infrastructure. The study is subject to the Municipal Class Environmental Assessment (MCEA) for a Master Plan Class EA, enabling public input at crucial stages.

The study will define the problem, assess alternative solutions, minimize adverse effects, and gather input to recommend preferred solutions.

OVERVIEW

CITY PLANS AND STUDIES

The 2021 **Fire Services Master Plan** outlines 45 recommendations for the next 10 years. It covers short-, medium- and long-term priorities such as equipment, response, staffing, and station locations. The plan considers community planning, population figures and future development. Implementation is currently underway.



As Richmond Hill continues to grow, new development drives demand for expanded municipal infrastructure. Development Charges (DC) fund these growth-related capital costs. Residential DCs are based on the number and type of units, while Non-Residential DCs are calculated by floor area.

The City completed an update to its **Development Charges Background Study** in December 2023. The update includes revised service standards, updated growth forecasts, and capital project lists aligned with city-wide Master Plans. Amended DC by-laws adopted in 2024 reflect these updates and incorporate legislative changes introduced through Bill 185 and related legislative reforms in 2025.

OVERVIEW

CITY PLANS AND STUDIES

In December 2022, Richmond Hill City Council endorsed a combined **Recreation and Culture Plan** to guide the delivery of recreation and culture facilities and services through 2032. The plan focuses on indoor recreation facilities, recreation and culture programs and services, and cultural opportunities.



The **Asset Management Plan** is a guiding document for the planning and management of the City's assets. It includes an assessment of the City's infrastructure assets and provides the framework for the efficient and cost-effective management of City infrastructure, such as roadways, sidewalks, bridges, recreational facilities, watermains, stormwater management ponds, sanitary and storm sewers, and much more.

OVERVIEW

CITY PLANS AND STUDIES

The City conducted a thorough **Development Fee Review** in 2024. The review covered Development Planning applications, Building Permits, and Development Engineering reviews and inspections.

The review aimed to ensure fees more accurately reflect the costs of processing for each step in the development approval process, including planning approvals, engineering reviews, and building permit issuance. The review also considered the legislative basis for these fees under the Planning Act, Building Code Act, and Municipal Act. These laws grant the City authority to recover costs associated with administration, enforcement, and infrastructure reviews, while also building reserve funds for future sustainability.



2025 Accomplishments



Growing a Livable, Sustainable Community

- Together with residents and businesses, staff planted nearly 9,000 trees through the Community Stewardship Program
- Developing an affordable housing concierge program to help build more homes for more people
- Rehabilitated 1,000 metres of roads, 850 metres of storm sewers and 1,000 metres of watermains
- Expanded our Traffic Safety and Operations Strategy with another 18 locations of traffic calming installations nearing completion, and 15 more locations scheduled by the end of the year
- Completed the City's first Comprehensive Zoning By-law to set modern development standards



Focusing on People

- Partnered with Miskwaadesi Studio to set up Indigenous medicine gardens at five locations across the city
- Delivered 9,800 recreation programs with over 64,000 registered participants
- Ojibway waterway signage developed in partnership with the Mississaugas of the Credit First Nation
- Opening a new Cultural Centre at the Old Post Office building
- Community and Cultural Grant Program supported 25 projects with a record \$96,200
- Trained 173 firefighters to NFPA certifications and provided 18,075 hours of specialty training



Strengthening Our Foundations

- Approved over \$1 billion of building permits for 1,273 building projects in the residential, institutional, commercial and industrial sectors
- Worked to complete the City's new Responsible Pet Ownership and Animal Regulation By-law
- Access Richmond Hill has handled a staggering 117,804 calls, emails, in-person and website inquiries in the last 12 months – 3,000 more than the previous year
- Launched the City's first Service Charter to set out clear expectations of our service standards
- Updated the City's Corporate Asset Management Plan to improve forecasting and planning around the Community's facilities and infrastructure

OVERVIEW

**SERVICE
EFFICIENCIES**

Continuous Improvement Program

Since 2018, the City has adopted Lean methodologies to improve how services are delivered. Lean is a way of thinking and working that focuses on creating value for residents using fewer resources and minimizing waste. It involves ongoing experimentation and continuous improvement to deliver better results. Through the Continuous Improvement

Program, the City identifies initiatives each year that aim to enhance services, increase revenue, and save time and costs.

Through the Continuous Improvement Program, the City of Richmond Hill generated service efficiencies of \$2.7 million between 2022 and 2025.

Year	Total	Productivity Efficiencies (amount per year)	Time Savings (hours per year*)
2022	\$1,228,300	\$1,070,000	3,166
2023	\$554,800	\$477,900	1,538
2024	\$370,200	\$339,200	620
2025	\$548,800	\$515,100	673
Total	\$2,702,100	\$1,798,200	5,997

\$2,702,100
TOTAL SINCE 2022

*Time estimated at \$50/hour = \$299,900

2026 Operating Budget Highlights



Growing a Livable, Sustainable Community

- Build new amenities at Bayview Hill Park, including a splashpad and a seasonal outdoor ice rink
- Accelerate development application review and approvals to enable more housing options for the City



Focusing on People

- Strengthen respectful and collaborative relationships with Treaty Partners through ongoing dialogue and shared commitments
- Expand library programming – creative studio and science, technology, engineering and math
- Provide reliable call management services to support residents after regular business hours
- Install air conditioning units to keep the Sports Dome comfortable and accessible for residents year-round
- Host public viewing events for the 2026 FIFA World Cup men's soccer championship



Strengthening Our Foundations

- Launch a property tax portal so taxpayers can conveniently manage and pay their tax bills online
- Strengthen digital infrastructure through targeted investments in cybersecurity and data protection
- Roll out a comprehensive customer service strategy to improve responsiveness and resident satisfaction
- Provide reliable call management services to support customers after regular business hours

2026 Capital Budget Highlights



Growing a Livable, Sustainable Community

- Continue to implement the Dave Barrow Civic Square Master Plan to build a community gathering place
- Develop the new North Leslie East Community Park, also known as Heron View Park
- Partner with York Region to continue building the Orlando Avenue extension west of the Highway 404 Overpass north of 16th Avenue
- Develop a Master Plan for Valleyland rehabilitation
- Update the Lake Wilcox Management Plan



Focusing on People

- Add new indoor pickleball courts at Rouge Woods and Richvale community centres to respond to user demand and improve recreation opportunities
- Update the Public Art Policy to reflect evolving community values and support diverse artistic expression
- Revitalize Unity Park and install a memorial to honour Flight PS752 victims



Strengthening Our Foundations

- Assess the condition of facilities and exterior façades
- Renovate the third floor of the Central Library to improve public space and enhance service delivery
- Advance geographic information system, data, and analytics capabilities to improve decision-making and service delivery

Understanding *Your* Budget

Richmond Hill's Annual Budget

Every year, the City of Richmond Hill publishes a Budget Book that expresses how we listen to your voice, support your needs and improve our community of neighbours.

All Ontario municipalities, including Richmond Hill, are required to have a balanced budget. Council and City staff work together to deliver this requirement. All municipal budgets have two main parts: an operating budget and a capital budget.

The funding comes from several sources like property taxes, user rates and fees, development charges, investment income donations, and government grants. The two budgets work together to support the City's day-to-day operations and invest in our community's future.

Operating Budget

The operating budget pays for the day-to-day running of City services like fire protection, snow clearing, waste collection, recreation programs, libraries, parks, trails and many others. It enhances our residents' quality of life and keeps our community safe and healthy. These services are mostly supported by property taxes. A portion of the operating budget is also supported by users, meaning that residents and businesses pay for services that everyone uses, such as water mains.

Capital Budget

The capital budget keeps everything in good condition for the safety and well-being of our community. It is also about investing in our future. It is funding that is used to help Richmond Hill build, rehabilitate and even replace our aging infrastructure, so we can continue to provide essential services that our neighbours rely on. This means keeping our roads in good condition and improving our parks, community centres and neighbourhood playgrounds for our children and many more generations to enjoy.

Next time when you are walking in the park, putting out your recycling or signing up for a course at your local community centre, pause for a moment and see how Richmond Hill's budget impacts every one of us.

The City's Budget Is *Your* Budget.

OVERVIEW

PERFORMANCE MEASURES

Performance Measures

To ensure effective service delivery and accountability, the City relies on performance measures to track progress, evaluate outcomes, and guide decision-making. These measures provide valuable insights into how well the City is meeting the needs of its residents and achieving its strategic priorities. By focusing on key areas such as infrastructure,

public safety, community engagement, and environmental sustainability, City management can identify strengths, address challenges, and allocate resources efficiently. The following performance measures highlight Richmond Hill’s commitment to transparency, continuous improvement, and fostering a high quality of life for its community.

Strategic Plan Pillar	Priority	Service Area	Performance Measure	2023	2024	June 2025
Growing a Livable, Sustainable Community	Manage growth in a way that enables choice and connection for the City, its residents and businesses now and in the future.	Development Planning	Development planning submissions received an acknowledgement letter within 30 days after complete submission of an OPA, ZBA, SUB, SPA, PLC and CDM	100%	100%	100%
		Development Planning	Sign by-law, radio-communication, street naming and addressing application submissions received an acknowledgement letter or email within 30 days	100%	100%	100%
		Building Services	Number of building permits	1,636	1,894	n/a
	Implement environmental sustainability practices in our work in collaboration with the community, including planning for climate change mitigation and adaptation.	Water and Wastewater	Conduct tests (microbiological, chlorine residual and lead) of the drinking water system to ensure it meets safety standards	2,746	2,769	1,615
	Make decisions that meet the needs of today’s residents without compromising the ability of future generations to meet their own needs.	Development Planning	Minor variance and consent application submissions received an acknowledgement email within 2 business days	100%	100%	100%

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OVERVIEW

PERFORMANCE MEASURES

Strategic Plan Pillar	Priority	Service Area	Performance Measure	2023	2024	June 2025
Focusing on People	Support Richmond Hill's unique character and sense of community through programs, services and events.	Recreation and Culture	Registration program utilization rate	87%	83%	77%
		Recreation and Culture	Total program hours	74,911	95,185	32,364
		Richmond Hill Public Library	Number of web sessions	0.5 million	3.6 million	3.4 million
		Richmond Hill Public Library	Circulations of collection items - physical	1.2 million	1.3 million	762,000
		Richmond Hill Public Library	Digital checkouts	445,000	399,000	355,000
Strengthening Our Foundations	Make decisions that are evidence based and data driven to enable the City's long term financial sustainability, as well as its social, environmental and economic sustainability.	Revenues Services	Enrolment on the property tax and water billing portals			
		Infrastructure Delivery	Assets fit for service as intended – fair or better condition	97%	96%	96%
		Community Standards	After-hours by-law complaints responded to within 1 hour	n/a	82%	86%
		Community Standards	Complaints about long grass reviewed within 3 days, and if a by-law contravention is confirmed, issue an order to the property owner within 5 business days	n/a	85%	91%
	Focus on quality customer service and a continuous improvement mindset.	Fire and Emergency Services	Calls to the dispatch centre processed within 85 seconds of receipt	n/a	99%	99%

continued...

OVERVIEW**PERFORMANCE
MEASURES**

Strategic Plan Pillar	Priority	Service Area	Performance Measure	2023	2024	June 2025
		Fire and Emergency Services	Fire apparatus mobile and responding within 90 seconds of emergency incident notification from the dispatch centre	n/a	99%	99%
		Parks	Reported incidents of graffiti in parks reviewed within 2 days and resolved within 5 days	n/a	85%	92%
		Access Richmond Hill	Email and web inquiry to Access Richmond Hill responded within 2 business days	n/a	98%	98%
		Access Richmond Hill	Phone inquiries to Access Richmond Hill answered within 30 seconds	n/a	67%	65%
		Information Services	Issue freedom-of-information requests decision letter within the legislative timeframe	n/a	100%	100%
		Information Services	Respond to routine disclosure requests within 25 business days	n/a	100%	100%

Budget Planning

When creating the budget, staff consider economic pressures both on households and the municipality. We are collaborative in our approach and understand how our decisions affect you, our neighbours.



Operating Budget

An operating budget is a financial plan for the day-to-day operations that residents rely on, such as road repairs, fire services, parks maintenance, snow clearing and more.



Capital Budget

A capital budget or forecast is focused on constructing new infrastructure or maintaining existing infrastructure and assets to service Richmond Hill's residents.



Reserves and Reserve Funds

Reserves and reserve funds are monies set aside to plan for the future, respond to emergencies, and fund major projects. It helps the City manage costs responsibly and avoid sudden tax increases. They may be flexible to meet operating needs or dedicated for specific purposes like infrastructure, parks, or equipment.

OVERVIEW

INFLUENTIAL FACTORS



Influential Factors

Many factors influence the City's budget. One key influence is the city's population size and demographics, which affects the demand for services such as recreation programs, public safety, and infrastructure. Another key influence is the financial landscape, which includes variables such as inflation, economic growth, and interest rates.

Government (federal and provincial) regulations and policies can impact funding sources and spending constraints for a city. External events, such as natural disasters or political changes, can create unforeseen financial pressures that require abrupt budget modifications. The City's budget is a complex process that involves balancing different factors and making decisions that reflect the community's needs and values, under different resource constraints.

Internal Factors

Council priorities and objectives are focused on growing a livable, sustainable community, focusing on people, and strengthening the City's foundations while achieving fiscal responsibility. These decisions are driven by the 2023-2027 Strategic Plan and other City plans.

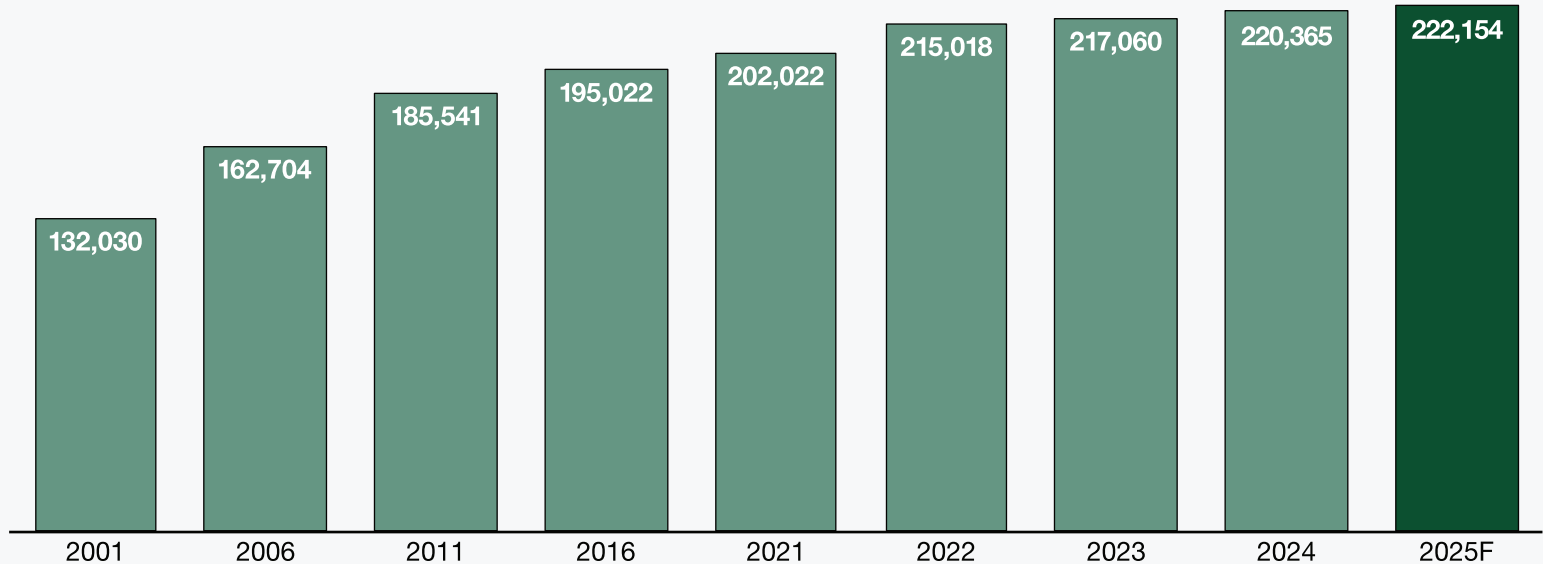
External Factors

Demographics

Richmond Hill is a diverse city, with a population of more than 222,000 residents, who collectively speak 126 different languages. More than 58 per cent of our residents are immigrants, with more than 66 per cent identifying as a visible minority.

As a lower-tier municipality, the City delivers a wide breadth of programs and services to the community. The City provides municipal services that contribute to the community's overall safety, vibrancy and well-being. Programs and services include health and safety related activities (such as fire services, road maintenance and snow clearing, waste collection, etc.), land use planning activities (for example, development activities including policy planning, zoning, building permitting and inspections, etc.), and activities in support of community and resident wellbeing (for example, the provision of recreational facilities and amenities such as community centres and parks, along with recreational and cultural programming, community events, etc.). The City also maintains infrastructure assets worth an estimated \$13 billion.

Richmond Hill Population Growth



As Richmond Hill continues to grow, it is crucial to proactively address the challenges and opportunities that come with such growth. The City’s strategic location, accessibility to major transportation routes, and the high quality of life it offers to residents make it a prime destination for new families, businesses, and investments. To maintain our community’s standards, support infrastructure needs, and ensure that all residents benefit from this growth, it is imperative to review the City’s budget on an annual basis. This will enable the City to invest in essential services, infrastructure, and community programs, ensuring Richmond Hill remains a top choice for both current and future residents.

Economic Development

Richmond Hill is part of Canada’s largest technology cluster. Most of its businesses are in technology related sectors such as health tech and medical devices, IT services, electronic products, environmental services, and fintech. Top employers by sector include health care, health sciences, and equipment manufacturing; head offices for industries such as computer services and office supplies are also located in Richmond Hill. The City is home to some 5,000 companies providing more than 73,000 jobs.

Income

The median household income for the City was \$102,000, with 66.8 per cent of households earning \$70,000 or more, and 33.3 per cent of those households earning \$150,000 or more. Only 14.2 per cent of the households earned \$40,000 or less.

Demographics

The most recent Statistics Canada census data shows that Richmond Hill has one of Canada’s most educated workforces. Nearly four out of five (79%) city residents have a postsecondary education.

The median age is 43.6, with 17.2 per cent of residents aged 65 or older.

Financial Indicators and Price Indices

The City of Richmond Hill’s budget considers economic pressures both on households and the municipality as a whole.

Economic forecasts and historical indicators are used when feasible. The Province of Ontario’s 2025 Economic and Fiscal Outlook in Brief predicts an unemployment rate of 7.3 per cent, a Canadian Dollar value of \$0.71 to the American Dollar by the end of 2026, and annual Consumer Price Index (CPI) growth of 2.0 per cent in 2026. As of August 2025, the Ontario CPI was comparable at 1.9 per cent. CPI measures average household spending based on a fixed basket of goods and services, and therefore cannot be directly compared with municipal expenditure increases.

The unemployment rate was 7.7 per cent by the end of August 2025, an increase from 5.6 per cent at the beginning of the year. Other inflationary and investment pressures on the municipality are also considered.

Inflationary pressures have moderated significantly over the past two years, with the year-over-year change in CPI of 1.9 per cent at the end of August. However, the tariffs imposed by trading partners, and counter tariffs from Canada, can result in increased costs for businesses and consumers, thereby affecting the final prices collected for the CPI.

The Bank of Canada cut its benchmark interest rate by 25 basis points to 2.5 per cent in its September 2025 decision, to resume its cutting cycle following three consecutive holds. This move to stimulate a weakened economy aims to increase consumer and business spending by making borrowing cheaper and savings less attractive. However, challenges persist, particularly with household finances and mortgage renewals.

Indicator	Rate
Interest Rate Outlook	2026 Forecast (%)
Bank of Canada Overnight Rate	2.50
Government of Canada Three-Month Treasury Bill Yield	2.70
Government of Canada 10-Year Bond Yield	3.50
<i>Source: RBC Economics (September 2025)</i>	

OVERVIEW

INFLUENTIAL FACTORS

The annual change in CPI of 1.9 per cent recorded in August 2025 was the slowest pace since February 2021. This was mainly driven by lower gasoline prices. Although inflation has fallen below the Bank of Canada's 2.0 per cent target, there remains persistent underlying pressures. This is considering that Core CPI, which excludes food and energy, averaged 2.7 per cent in August 2025 from high shelter price inflation.

Price Indices	2025 Increase (%)
Construction Price Indices (non-residential)	4.2
Commercial	3.9
Industrial	5.2
Institutional	3.5
Electricity	0.4
Natural Gas	1.8
Gasoline	(19.1)
Water (York Region wholesale rate increase)	3.3
Consumer Price Index (Ontario)	1.9

Source: Statistics Canada (unless otherwise noted)

Economic Outlook

The ongoing interest rate cutting cycle is expected to support continued business investment and drive a recovery in household spending through lower borrowing costs. This will prevent further slowing and sustain the Canadian economy, which is projected to grow 2.1 per cent in 2025, as overall demand picks up, alongside improving consumer confidence.

Inflation risk is no longer at the forefront for the Bank of Canada, as concerns have shifted to economic growth that may come in below forecasts. Inflation is projected to rise modestly in the first half of 2026, before settling at 2.0 per cent sustainably in the latter half. However, price pressures may still prove resilient with upside surprises, forcing the Bank of Canada to pause interest rate cuts, especially if economic growth comes in stronger.

Legislation

Similar to other municipalities and organizations, the City of Richmond Hill is impacted by government legislation changes. On October 1, 2025, the Ontario minimum wage was raised from \$17.20 an hour to \$17.60 an hour. Richmond Hill employs many seasonal and part-time staff who are impacted by the minimum wage and the associated compression rate impacts.

As a result of provincial legislation, the City's Blue Box Program will transition to full producer responsibility on December 31, 2025. The City will no longer be responsible for the collection of recyclables from eligible sources, including single-family homes and multi-unit residential buildings. The full impact of the transition program has been reflected in the City's 2026 budget, including the communication costs of various mailouts the City sends to residents and businesses.

In 2026, Fire and Emergency Services will need to conduct a mandatory certification of the pumps in the Training Centre. The increased costs of water are included as part of the legislated costs.

OVERVIEW

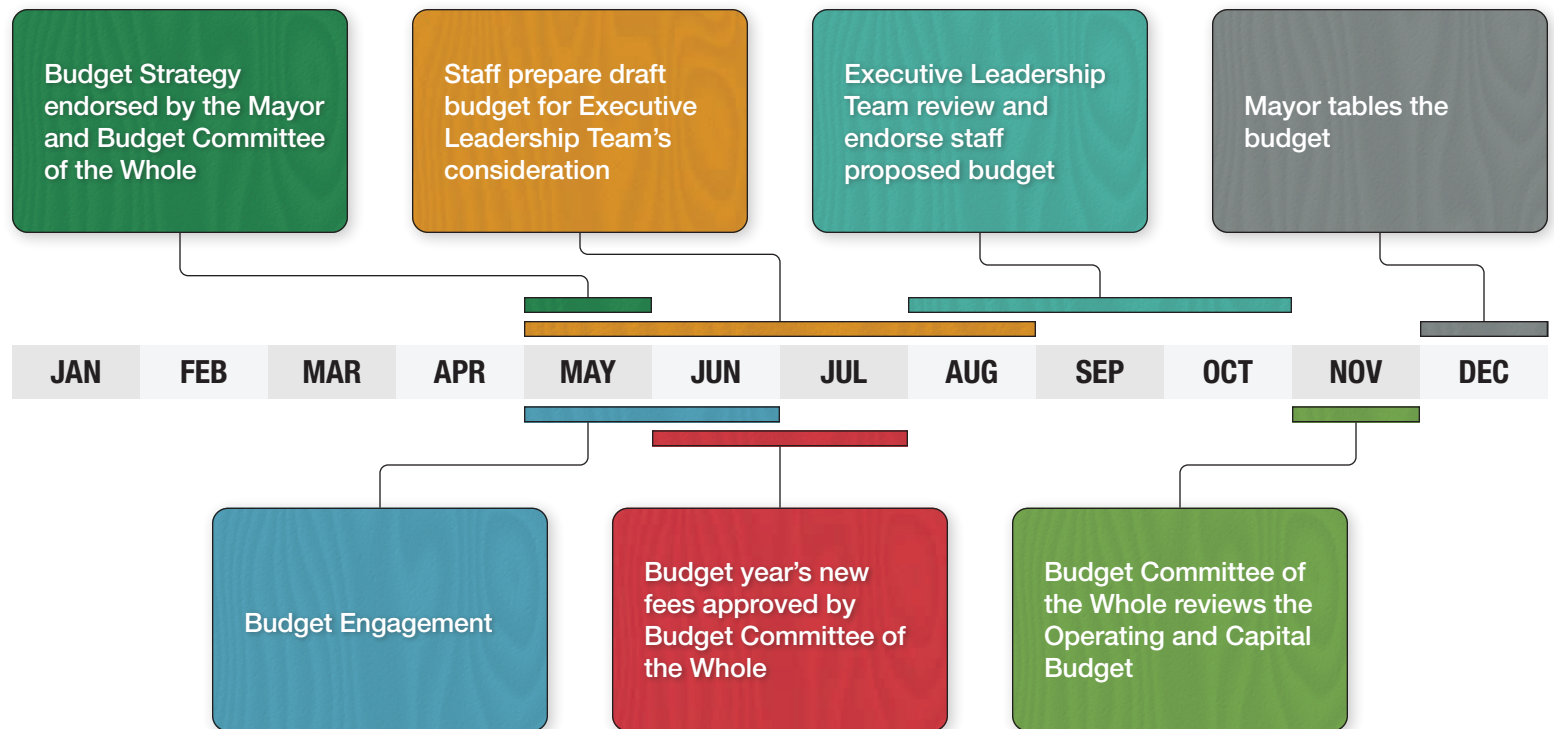
THE BUDGET JOURNEY

The Budget Journey

Throughout the year, City staff work diligently on both the operating and capital budgets. Once the budget is adopted, Financial Services staff work alongside department client groups to ensure its compliance. The budget serves as both a guiding framework and an accountability tool for the City, to ensure that public funds are being used effectively and responsibly.

Financial Services staff provide internal stakeholders with data and reports that guide preliminary decisions. These decisions, in turn, help develop a budget strategy for both

operational and capital budgets. The budget strategy is reviewed by senior management and presented to Council for approval to ensure alignment with the public's interests and needs. Once adopted, staff and stakeholders review revenue sources, reserves, expected capital investments, and operating costs. Throughout the process, reports and data are collected and provided to ensure data-driven decisions are made. Once all members involved in the process have captured the desired information, a draft budget is presented to senior management, Council and the public for review.



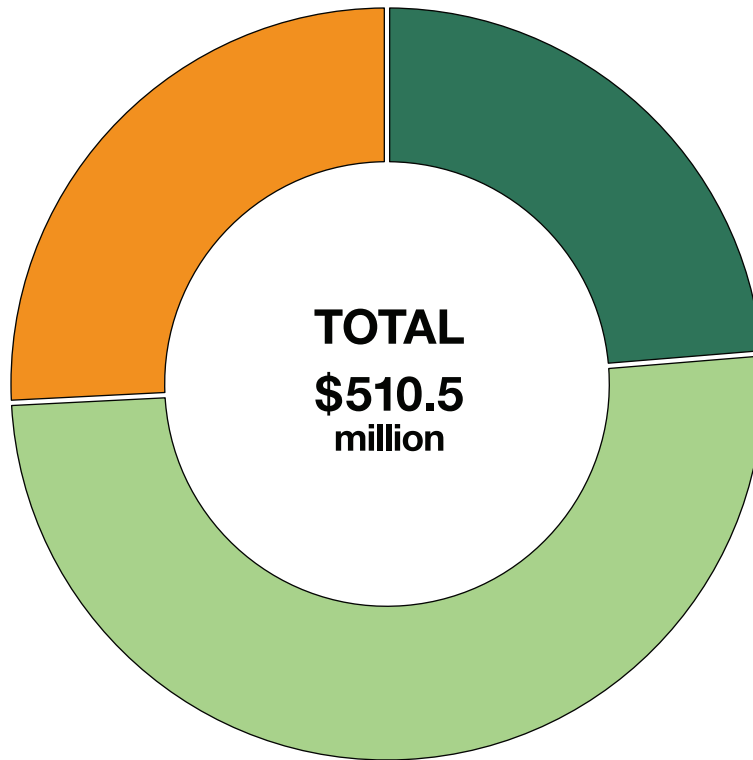
2026 Consolidated Budget

There are many individual budgets that make up the consolidated budget. The components are shown in the following table.

Budgets	Description	Main Funding Sources	2026
CAPITAL			
Capital	Reflects the costs of assets (purchased or constructed) with a useful life beyond one year	Reserves and Reserve Funds (tax-supported, rate-supported, development charges, etc.)	\$121.1 million
CONSOLIDATED OPERATING BUDGET			
Tax-Supported (Operating Budget)			
Operating – City of Richmond Hill	Reflects the expenses and revenues that support ongoing day-to-day operations over a fiscal year	Property Taxation User Fees and Fines Reserves and Reserve Funds	\$242.9 million
Operating – Richmond Hill Public Library	Reflects the expenses and revenues that support ongoing day-to-day operations as approved by the Richmond Hill Public Library Board	Property Taxation User Fees and Fines Reserves and Reserve Funds	included above
Operating – Village of Richmond Hill Business Improvement Area	Reflects the expenses and revenues to maintain and enrich the Village of Richmond Hill BIA as approved by the Board	BIA Reserve Fund Tax Levy on rateable properties	included above
Capital Asset Sustainability (CAS) Levy	Monies used to fund tax-supported capital programs	Property Taxation	\$15.0 million
Rate-Supported			
Water and Wastewater	Reflects the expenses and revenues that support the day-to-day operations necessary to deliver water and wastewater services	Water billing User Fees and Fines	\$119.5 million
Stormwater Management	Reflects the expenses and revenues that support the day-to-day operations necessary to deliver stormwater management services	Stormwater billing Reserves and Reserve Funds	\$12.0 million
Total Budget			\$510.5 million

**CONSOLIDATED
BUDGET**

**OPERATING
AND CAPITAL
BUDGETS**



Capital Budget
\$121.1 million | 23.7%

Tax-Supported Operating Budget
\$257.9 million | 50.5%

Rate-Supported Budget
\$131.5 million | 25.8%

Capital Budget

Building new infrastructure to accommodate growth and keeping existing infrastructure in a state of good repair. Managed through the City's Reserves and Reserve Funds.

Tax-Supported Operating Budget

Maintaining service levels for day-to-day operations (waste, winter maintenance, information technology, recreation, utilities, insurance, etc.)

Rate-Supported Budget

Maintaining and operating the water distribution and wastewater collection system, as well as the stormwater network.

Capital Budget

The Capital Budget comprises investments to construct new assets or maintain existing infrastructure to service residents. Capital investments can be classified in two ways: state of good repair (SOGR), which maintains the current functionality, condition, life span, or use of capital assets for community services, or growth-related, which applies to the creation of new assets or the expansion of existing capital assets due to an increase in population size to service growth.

Consolidated Operating Budgets

The main Operating Budget reflects the expenses and revenues that support the City's ongoing day-to-day operations; it is predominantly funded by property taxation, user fees and fines, and transfers from reserves and other funds. The Water and Wastewater Budget reflects the costs and revenues associated with maintaining the water distribution and wastewater collection system; it is mainly funded by water billings. The Stormwater Management Budget represents the costs and revenues related to maintaining the stormwater network; it is funded by stormwater billings. Lastly, the City collects a Capital Asset Sustainability Levy to support the repair and replacement of capital assets, as outlined in the City's Asset Management Plan.

A. Tax-Supported Operating Budget

There are four operating budgets that are funded primarily through property taxation revenues. These are the tax-supported budgets and the main operating budget; however, it is referred to as the "Operating Budget" for simplicity.

City of Richmond Hill

The main operating budget reflects the expenses and revenues that support the City's ongoing day-to-day

operations. It is predominantly funded through property taxation, user fees and fines, and transfers from reserves and other funds.

Richmond Hill Public Library

The Richmond Hill Public Library presents its annual budget requests to the library's board for approval. The budget is then forwarded to Council for final consideration.

Village of Richmond Hill Business Improvement Area (BIA)

The City has a Business Improvement Area that is responsible for promoting the Village of Richmond Hill downtown core. The annual budget is approved by the BIA's board of directors and put to a membership vote before being forwarded to Council for final consideration.

Capital Asset Sustainability Levy

The City charges a Capital Asset Sustainability (CAS) Levy to support the repair and replacement of capital assets, as outlined in the City's Asset Management Plan. Council approved the CAS Levy at a tax rate equivalent of 1.5 per cent. The levy will generate an additional \$2.1 million for future capital asset funding, for a total revenue budget of \$15 million. The full amount of the fees received will be allocated to the City's tax supported capital reserve funds.

B. Rate-Supported Budgets

The Water and Wastewater Budget reflects the costs and revenues associated with maintaining the water distribution and wastewater collection system. It is mainly funded by water billings. The Stormwater Management Budget represents the costs and revenues related to maintaining the stormwater network. It is funded by stormwater billing.

Housing Accelerator Fund

Announced in November 2023, the Housing Accelerator Fund (HAF) is a \$31 million investment from the federal government that the City of Richmond Hill is receiving to help create more housing faster in our city.

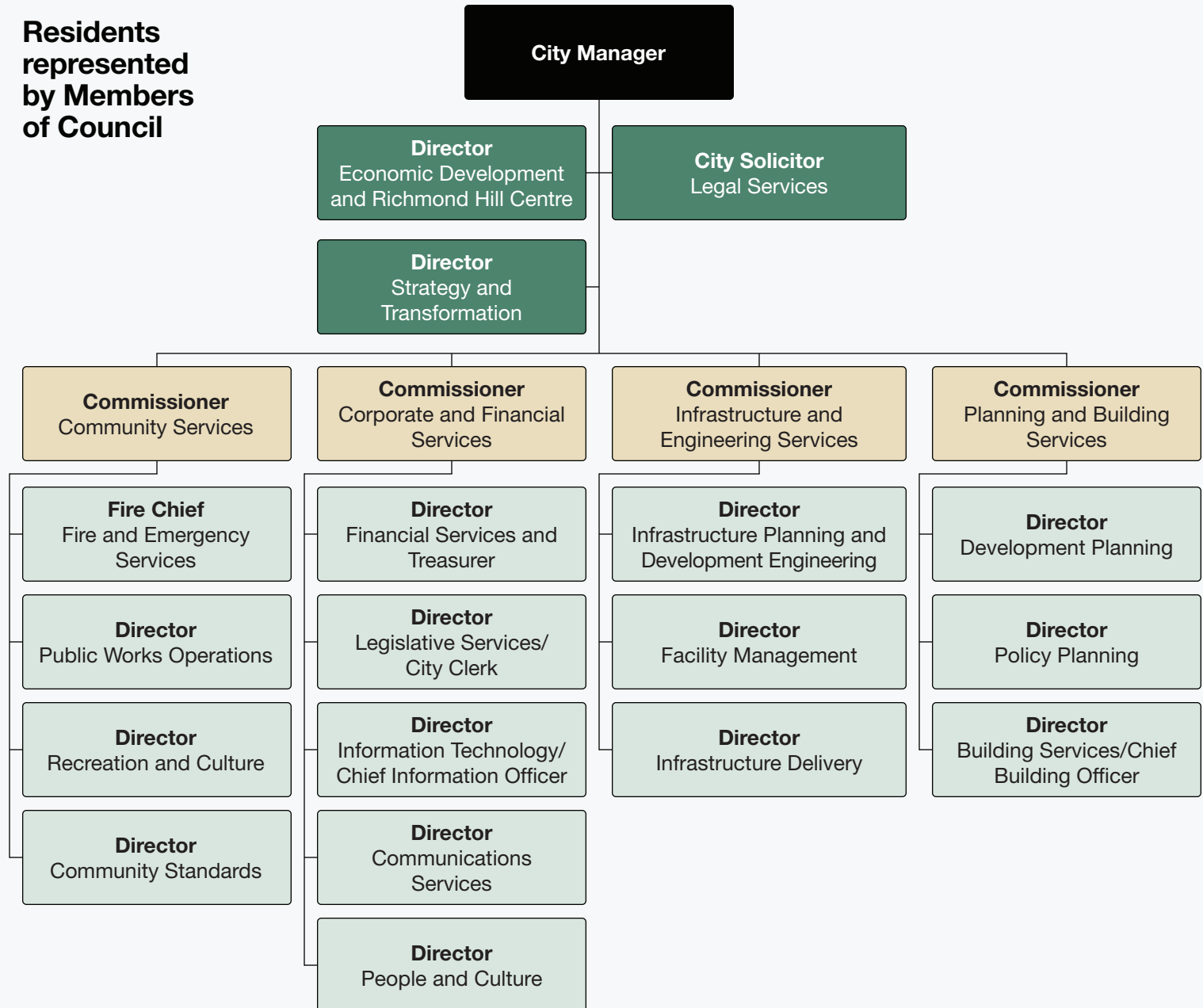
The City’s HAF Action Plan initiatives are already underway as Richmond Hill takes steps to help remove barriers and speed up the process for owners and builders to create more homes. Although the HAF budget is excluded from the consolidated budget figures, it is provided here for additional information.

Budget Amendments

On November 18, 2025, the Budget Committee of the Whole approved updates to the draft budget. The updates, based on staff report SRCS.25.13, cover costs for the 2026 FIFA World Cup viewing events. The Mayor presented the revised budget to Council on December 10, 2025, and the adopted budget now includes these changes. A summary is provided below.

Consolidated Budget (in \$ Thousands)	Draft Budget (November 18, 2025)	Change – Funded from Reserve Fund	Adopted Budget (December 10, 2025)
Capital	\$121,066	\$65	\$121,131
Tax-Supported	257,800	116	257,916
Rate-Supported	131,526	-	131,526
Total Consolidated Budget	\$510,392	\$181	510,573

**Residents
represented
by Members
of Council**



**CONSOLIDATED
BUDGET**

**STAFFING
COMPLEMENT**

	2024 Budget	2025 Budget	2026 Budget
Office of the City Manager			
City Manager's Office	2	2	2
Strategy and Transformation	7	7	7
Economic Development and RH Centre	7	7	7
Legal Services	13	13	13
	29	29	29
Planning and Building Services			
Commissioner's Office	2	2	2
Development Planning	26	26	27
Policy Planning	24	24	24
Building Services	38	38	38
	90	90	91
Infrastructure and Engineering Services			
Commissioner's Office	2	2	2
Infrastructure Delivery	36	37	37
Facility Management	27	27	27
Infrastructure Planning and Development Engineering	36	40	40
	101	106	106
Community Services			
Commissioner's Office	2	2	2
Recreation and Culture	99	101	102
Public Works Operations	175	177	177
Fire and Emergency Services	200	200	200
Community Standards	36	36	36
	512	516	517

	2024 Budget	2025 Budget	2026 Budget
Corporate and Financial Services			
Commissioner's Office	2	2	2
Office of the Clerk	30	31	31
Mayor and Council Offices	20	20	20
Information Technology	56	59	60
Financial Services	48	48	48
People and Culture	16	16	16
Communications	11	12	12
	183	188	189
Total - Tax-Supported			
	915	929	932
Water and Wastewater Services	31	31	31
City of Richmond Hill (excludes Richmond Hill Public Library)			
	946	960	963

Staffing

As Richmond Hill continues to grow, it's vital to sustain essential services and maintain quality. The 2026 Budget shows an increase of three full-time positions and one contract to full-time conversion at the Richmond Hill Public Library. These investments are vital for both maintaining existing services and supporting sustainable growth.

Full-Time Positions

- Facility Operator
- Security Analyst
- Senior Planner

Contract to Full-Time Conversion

- Library Technician



2026 Operating Budget



OPERATING BUDGET

CONSOLIDATED OPERATING BUDGET

2026 Consolidated Operating Budget

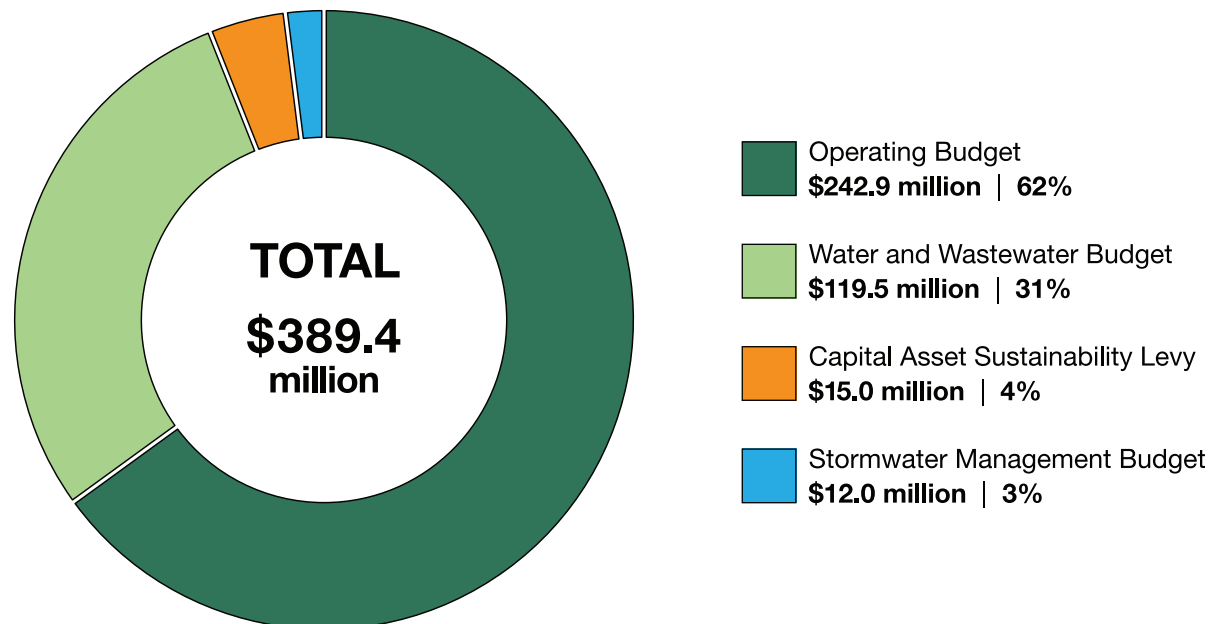
Richmond Hill provides many different services to the community, some directly to residents and others for internal support. An operating budget identifies the costs to provide these services, maintain the City's asset base, and establish a funding source to ensure a balanced budget. It includes expenses such as salaries, office expenses, maintenance costs, and allocations to pay for future infrastructure renewals.

The Consolidated Operating Budget consists of tax-supported and rate-supported budgets. The tax-supported budget, referred to at the City as the Operating Budget, is funded through revenues, such as property taxation, user fees and charges (parking, licensing, and fines), grants, and reserves and reserve funds. Funding sources depend on the activity undertaken by the City and its priorities.

The difference between total expenses and total revenues is recovered either through property taxation, which represents the net levy increase, or through user rates, which represent the rate increase.

The Operating Budget is a critical element of government financial management, as it controls how much funding will be distributed to each section of the City government for its operations. The budget is developed in collaboration with Financial Services and other City staff.

The rate-supported budget is composed of the Water and Wastewater Budget and the Stormwater Management Services Budget. The 2026 water and wastewater billing rates and stormwater rates are guided by the most recent Water and Wastewater Financial Plan and Stormwater Management Financial Plan. The City updated both plans in 2024.



Total Annual Impact per Residential Household



- Average current value assessment of a single detached residential property: \$1,146,000
- Water and wastewater usage: 170 cubic metres
- Average residential property with billable area of 7,024 square feet
- The total household bill will increase by 3.92% or \$372.21 annually, equivalent to \$31.02 per month or \$1.02 per day

	Richmond Hill*	York Region	School Board	Property Tax Sub-total	Water and Wastewater	Stormwater Management	Total
Annual Increase	3.46%	4.28%	0.00%	3.08%	6.10%	50.00%	3.92%
2025 Average Bill	\$2,384.84	\$4,307.39	\$1,753.38	\$8,445.61	\$940.41	\$106.43	\$9,492.45
2026 Average Bill	\$2,460.36	\$4,491.75	\$1,753.38	\$8,705.49	\$999.18	\$159.99	\$9,864.66
Annual Impact	\$75.52	\$184.36	\$0	\$259.88	\$58.77	\$53.56	\$372.21

*Richmond Hill's annual tax rate increase of 3.46% combines Operating (1.96%) and Capital Levy (1.50%). The combined rate is for reference only as the actual dollar impact is calculated on the Operating portion, and the amount is less than applying 3.46% to the City's portion of the total tax bill.

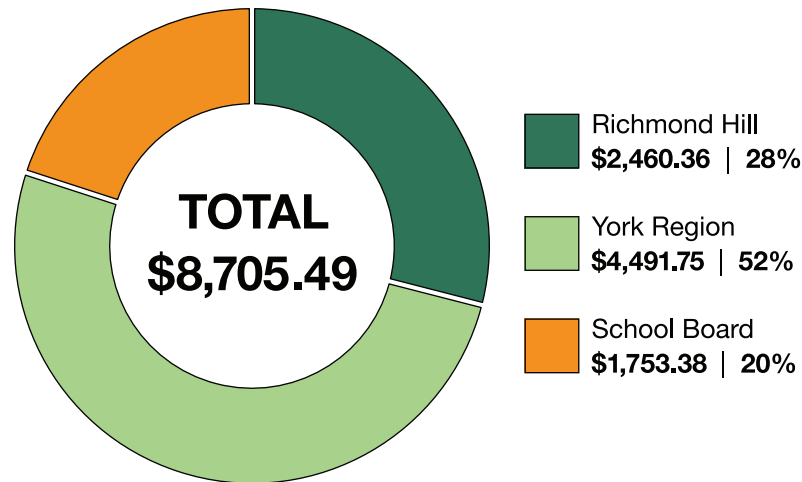
Average Property Tax Bill

Property taxes are a key source of funding for public services provided by municipalities, regions, and school boards. The City of Richmond Hill collects these taxes on behalf of all levels of government but keeps only the portion assigned to the City, which is 28 per cent of the total. This share helps pay for essential local services such as fire and emergency response, road and park maintenance, recreation programs, waste collection, infrastructure upgrades, and more.

Property assessments for the 2025 taxation year will continue to be based on the fully phased-in January 1, 2016 current values (i.e., the same valuation date in use for the 2020 to 2024 taxation years).

The average residential property assessment value, excluding multi-unit residential properties, is \$1.146 million, based on the January 2016 assessment data. With the provincial mandate to build more homes under *Bill 23 (More Homes Built Faster Act, 2022)*, *Bill 109 (More Homes for Everyone Act, 2022)*, and *Bill 185 (Cutting Red Tape to Build More Homes Act, 2024)*, it is anticipated that assessment growth in the City will continue over the next decade. However, prevailing affordability issues and increased labour costs could be a barrier to growth.

Tax Bill Distribution



**OPERATING
BUDGET**

**AVERAGE
PROPERTY TAX
BILL**



2026 Property Tax Distribution by Service

The following illustrates how Richmond Hill spends the 28 per cent of taxes paid by residents. This includes the Capital Asset Sustainability Levy to support the repair and replacement of capital assets.

<p>2% By-law Enforcement</p>  <p>Ensuring neighbourhood rules are followed (e.g., noise, property standards)</p>	<p>1% Customer Service</p>  <p>Providing in-person, online and phone customer support via Access Richmond Hill</p>	<p>3% Road Maintenance</p>  <p>Fixing potholes, paving streets and keeping roads safe</p>
<p>5% Public Library</p>  <p>Free access to books and digital resources at Richmond Hill Public Library branches</p>	<p>4% Waste Collection</p>  <p>Household garbage, green bin and yard waste pickup</p>	<p>4% Parks and Trails</p>  <p>Maintaining green spaces, playgrounds and walking paths</p>
<p>6% Technology Services</p>  <p>Keeping City systems running securely and efficiently</p>	<p>5% Community Buildings</p>  <p>Facility utilities and maintenance at arenas, pools, and community centres</p>	<p>5% Winter Maintenance</p>  <p>Snow plowing, salting, and clearing sidewalks and roads</p>
<p>11% Recreation and Events</p>  <p>Programs, camps, festivals, and community activities</p>	<p>7% City Planning</p>  <p>Managing the City's growth through zoning and development planning</p>	<p>12% Infrastructure Renewal</p>  <p>Savings toward future road, parks and building repairs</p>
<p>15% Fire & Emergency Services</p>  <p>Firefighters, emergency response, and public safety</p>	<p>20% Strategy and Support</p>  <p>Behind-the-scenes work that keeps everything running smoothly</p>	

OPERATING BUDGET

AVERAGE PROPERTY TAX BILL

Regional funds typically go toward large-scale projects and services that benefit the broader area, such as transportation infrastructure, affordable housing initiatives, economic development, strategic regional planning and major water and sewer systems.

Local school boards receive property tax funds to cover the operating expenses of educational institutions, infrastructure maintenance and development, educational and extracurricular programs and technology acquisition.

City Services



Fire and Emergency



Access Richmond Hill



Facilities



Parks and Trails



Planning and Building



By-Law Enforcement



Libraries



Waste Collection



Road Maintenance



Recreation and Events



Winter Maintenance

Regional Services

Public Health

Social Services
(subsidized housing)

Transportation Services

Environmental Services

Ambulance and Police Services

Safety Services

Local School Boards

Educational



2026 Operating Budget

The main operating budget reflects the expenses and revenues that support the City's ongoing day-to-day operations. It is predominantly funded through property taxation, user fees and fines, and transfers from reserves and other funds. For simplicity, the City refers to a group of four budgets as the "Operating Budget." The group includes the tax-supported budgets from the City, the Richmond Hill Public Library, the Village of Richmond Hill Business Improvement Area, and the Capital Asset Sustainability Levy.

Operating Budget | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Budget	Draft 2026 Budget	FIFA World Cup Amendment	2026 Budget
Personnel - Permanent	\$125,411	\$136,297	\$145,298		\$145,298
Personnel - Casual	19,730	15,730	15,680	46	15,726
Personnel Expenditures	\$145,141	\$152,027	\$160,978	\$46	\$161,024
Contracts / Services	30,706	33,775	34,895	62	34,956
Materials / Supplies	24,805	26,741	26,405	8	26,414
Other Expenses	2,923	2,469	2,568		2,568
To Other Funds	937	6,796	7,585		7,585
To Reserves / Reserve Funds	27,178	23,481	25,371		25,371
Non-Personnel Expenditures	\$86,549	\$93,261	\$96,823	\$70	\$96,893
Total Expenditures	\$231,690	\$245,287	\$257,800	\$116	\$257,916
Donations / Grants	(2,957)	(2,191)	(904)		(904)
From Other Funds	(12,062)	(19,522)	(20,128)		(20,128)
From Reserves / Reserve Funds	(10,224)	(9,182)	(11,310)	(116)	(11,426)
Investment Income	(9,603)	(6,903)	(6,903)		(6,903)
User Fees and Fines	(53,058)	(53,928)	(59,006)		(59,006)
Taxation	(\$145,885)	(\$153,560)	(\$156,788)		(\$156,788)
Total Revenues	(\$233,788)	(\$245,287)	(\$255,039)	(\$116)	(\$255,155)
Net Budget	(\$2,098)	\$0	\$2,761	\$0	\$2,761

Note: After the initial release of the draft 2026 Budget Book, Council approved the inclusion of \$116,000 to be added to the 2026 Operating Budget for hosting public viewing events for the 2026 FIFA World Cup soccer championship. The full costs of the events will be funded from the Community Enhancement and Economic Vitality Reserve Fund and will have zero tax impact.

Operating Budget Expenditures

The Operating Budget includes the following expenditure categories.

Personnel

This category includes total staffing costs such as salaries, benefits, overtime, vacation, and other costs related to full-time and part-time employees. The personnel budget is prepared to reflect the contractual Cost of Living Allowance (COLA) increases negotiated under various collective agreements with the City's labour partners, as well as the increases required to maintain a sufficient pay difference between the different levels of a work group resulting from COLA increases. It also covers legislated changes, such as minimum wage increases, that are implemented by the various levels of government, as well as mandatory contractual increases from the benefits carrier for full-time and part-time staff.

Contracts / Services

This category includes contractual obligations and service-related expenses that the City incurs to fulfill its municipal duties. Departments continue to control spending through efficiencies and to streamline spending in areas where possible. It considers historical trends for the past years, taking into account the impacts of contractual inflationary pressure.

Materials / Supplies

This category includes the physical materials and supplies that the City purchases to deliver municipal services. Departments continue to control spending through efficiencies and to streamline spending in areas where possible. It considers historical trends, taking into account the impact of inflationary pressures resulting from community demands. Savings can occur when staff rationalize technological advancements.

Other Expenditures

This category includes other costs required to fulfill municipal services and requirements. Examples include minor capital costs, municipal business, bad debts, and grants. The budget is prepared based on corporate policy and trending analysis based on historical averages.

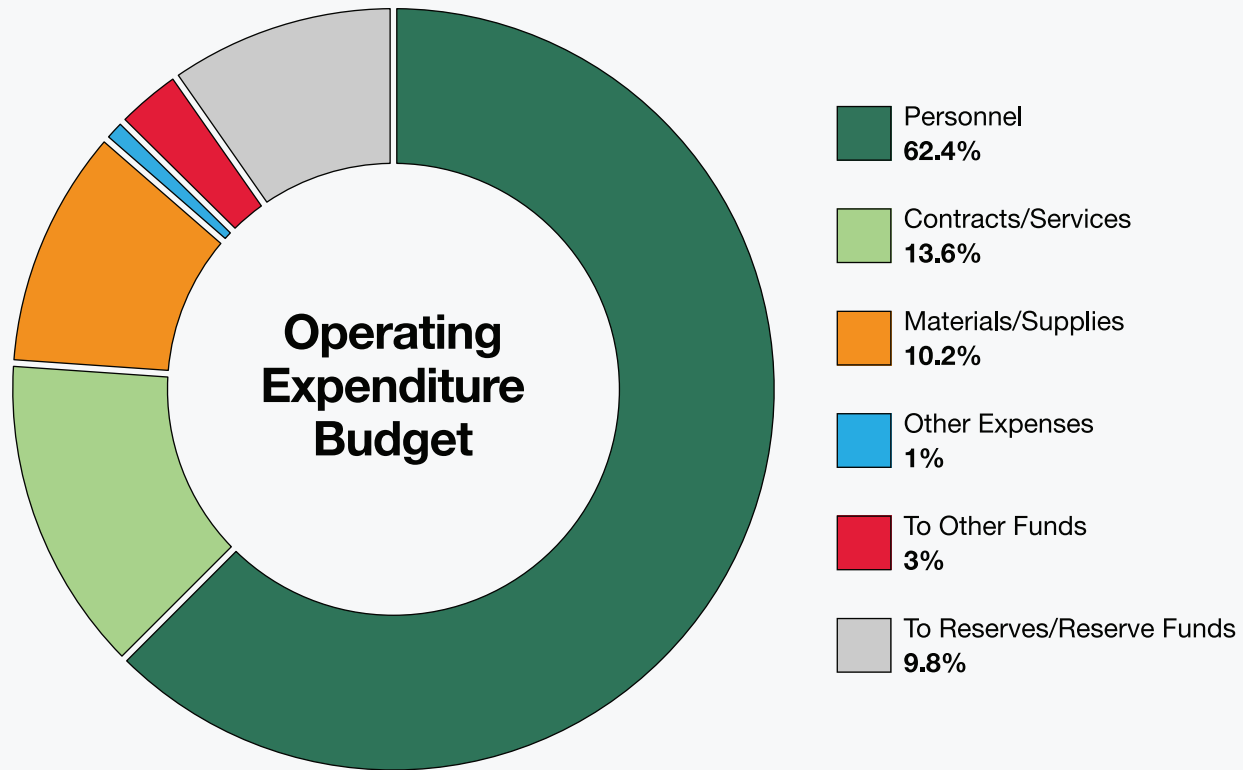
To Other Funds

Transfers to Other Funds include transfers to designated funds such as the Water and Wastewater Fund and the Stormwater Management Fund, or transfers to divisions for the direct and indirect expenditures needed to carry out municipal operations. The budget is determined using projected resource needs based on historical experience.

Contribution to Reserves and Reserve Funds

This category represents monies set aside to reserves and reserve funds to offset other current or future obligations. The budget is prepared to ensure that the City remains fiscally responsible to maintain the capital strategy plan in place, as well as to meet regulatory requirements for maintaining the daily operations of the City.

**OPERATING
BUDGET
EXPENDITURES**



Operating Budget Revenues

The Operating Budget includes the following revenue categories.

Taxation

This category covers the amounts collected through property taxation, supplementary taxes, and the Capital Asset Sustainability Levy. The revenue is formulated based on property value assessment from MPAC and the tax rate, which is calculated by multiplying the tax ratio for each property class with the 2026 base tax rate determined by the City.

User Fees and Fines

This category includes revenues generated from the community through the participation in programs and through the collection of fines and penalties (i.e., through the City's enforcement of by-laws and other fines and penalties). Residents, nonresidents or businesses make these payments when accessing programs (such as recreation programs) offered by the municipality. The City undergoes municipal benchmarking and review on user fees annually to ensure full cost recovery from programs, where applicable. The City reviews existing fees and fines, and identifies new sources where appropriate. The approved fee is then multiplied by the anticipated participation level based on historical trends and projected community demands to estimate the overall revenue projection.

Contributions from Reserves and Reserve Funds

This category includes monies drawn from reserves and reserve funds and from other funds to offset other current expenditures. These are budgeted based on expected spending for a specific work order or to fund one-time, non-recurring expenditures budgeted in the current year budget.

Investment Income

This category covers income earned from the City's short-term investment portfolio. The investment budget takes into consideration the overall economic condition, its relationship with the CPI outlook, and the potential impact of the interest rate environment. These external factors are considered together with the City's investment strategy to formulate the investment income budget.

From Other Funds

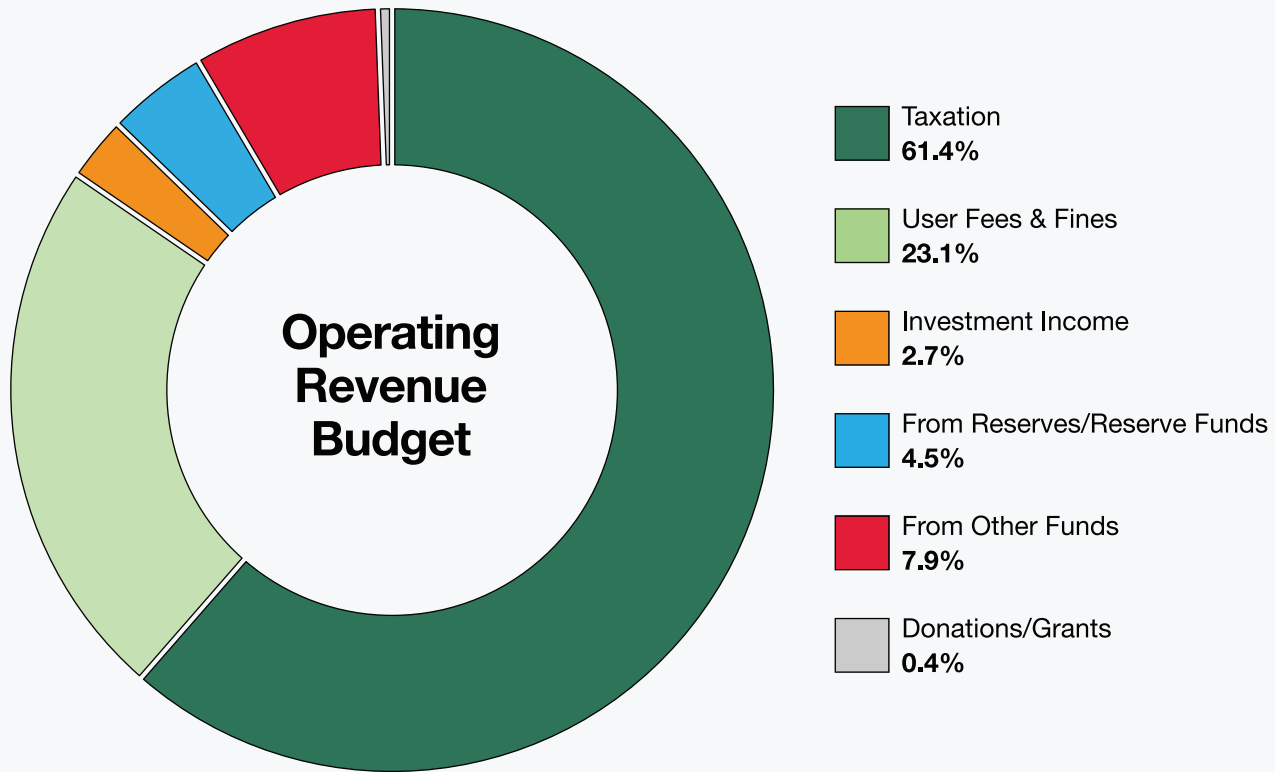
Transfers from Other Funds include transfers to designated funds such as the Water and Wastewater Fund and the Stormwater Management Fund or transfers to divisions for the direct and indirect expenditures needed to carry out municipal operations. The budget is determined using projected resource needs based on historical experience.

Transfers from Other Funds offset expenditures incurred in the Operating Fund to deliver other programs – for example, the Water and Wastewater Fund, the Stormwater Management Fund, the Capital Fund, or transfers from divisions for the direct and indirect expenditures needed to carry out municipal operations. It is determined from financial models that determine resources required.

Donations and Grants

This category covers grants and donations received from external parties. It is based on opportunities that are provided by the various levels of government or other agencies.

**OPERATING
BUDGET
REVENUES**



Operating Budget Pressures

The City of Richmond Hill's budget includes individual operating budgets for each department, the Richmond Hill Public Library, and corporate accounts. The budget summary is presented in different formats, including by the budget pressure categories (base, legislated, annualization and

growth/service enhancements), by expense and revenue categories, and by each division. The corresponding budget graphic highlights the budget increases by the various budget pressure categories along with the resulting tax rate increase by each pressure category.

Base	Legislated	Annualization	Growth/Service Enhancements
\$3.29 million	\$0.12 million	\$0.32 million	(\$0.97 million)
2.34%	0.09%	0.22%	(0.69%)

Budget Building Blocks

The 2026 Operating Budget proposes a tax levy increase of \$2.76 million, equivalent to a tax rate increase of 1.96 per cent. The breakdown of the tax rate increase is reflected in the budget building blocks diagram below. Base budget pressures represent the foundation of the total budget increase and consist of the costs and revenues necessary to maintain core operations. The next layers are annualization and other legislated pressures; these are also necessary to maintain existing services, but are separately highlighted as they reflect pressures from external influences or prior year approved decisions. The final layer of the budget building process is related to growth and service level enhancements. Together, all the elements are combined to form the total operating budget impact.

Base: \$3.29 million or 2.34 per cent

Providing the same level of service with inflationary impacts. Any identified efficiencies and savings will be reflected here.

Legislated: \$0.12 million or 0.09 per cent

Incremental costs from new legislation imposed on how we provide municipal services.

Annualization: \$0.32 million or 0.22 per cent

Incremental costs of a full year impact of staff costs and other costs approved in the prior year.

Growth/Service Enhancements: (\$0.97 million) or (0.69 per cent)

Incremental costs from providing the same or enhanced levels of services to a growing community.



Operating Budget by Expenditure and Revenue Categories | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$136,297	\$7,749	\$0	\$393	\$858	\$145,298
Personnel - Casual	15,730	(216)	55	17	141	\$15,726
Personnel Expenditures	\$152,027	\$7,533	\$55	\$410	\$999	\$161,024
Contracts / Services	33,775	1,418	(650)	7	406	\$34,956
Materials / Supplies	26,741	(498)	(25)	5	191	\$26,414
Other Expenses	2,469	100	0	0	0	\$2,568
To Other Funds	6,796	789	0	0	0	\$7,585
To Reserves / Reserve Funds	\$23,481	(222)	0	0	2,111	\$25,371
Non-Personnel Expenditures	\$93,261	\$1,587	(\$675)	\$12	\$2,708	\$96,893
Total Expenditures	\$245,287	\$9,120	(\$620)	\$422	\$3,708	\$257,916
User Fees and Fines	(53,928)	(4,683)	4	(22)	(376)	(\$59,006)
Investment Income	(6,903)	0	0	0	0	(\$6,903)
Donations / Grants	(2,191)	527	760	0	0	(\$904)
From Other Funds	(19,522)	(536)	(21)	0	(49)	(\$20,128)
From Reserves / Reserve Funds	(9,182)	(1,591)	0	(84)	(568)	(\$11,426)
Total Non-Tax Revenues	(\$91,727)	(\$6,284)	\$743	(\$107)	(\$993)	(98,367)
Taxation	(153,560)	\$457	\$0	\$0	(\$3,685)	(\$156,788)
Total Non-Tax Taxation	(\$153,560)	\$457	0	0	(\$3,685)	(156,788)
Total Revenues	(\$245,287)	(\$5,826)	\$743	(\$107)	(\$4,678)	(255,155)
Net Budget	\$0	\$3,293	\$123	\$315	(\$970)	\$2,761

Operating Budget Pressures

Base Pressures

Base expenditure pressures represent the budget impacts of providing the same core level of service, factoring in the effects of inflation. Any savings or efficiencies would also be categorized as an offset to base pressures. Base full-time and part-time personnel budget pressures mainly represent increases resulting from general cost of living adjustments, grade or step increases, and benefit rate increases. Contractual obligations are annual pressures that the City faces, which are set by negotiated vendor pricing terms.

These obligations include, but are not limited to, recreation program partnership contracts, vehicle rentals, parks and roads maintenance, IT software licensing, janitorial services, security services, and facilities maintenance costs.

Base revenues provide a counterbalance to base expenditures pressures. The 2026 Operating Budget reflects the approved tariff of fee rate increases while also accounting for anticipated changes in transaction volumes. Other base revenues include transfers from Reserves and Reserve Funds, as well as from the Water and Wastewater Fund and Stormwater Management Fund to recognize efforts and resources used within the Operating Fund on behalf of water and wastewater and stormwater management operations.

Legislated Pressures

Legislated pressures represent the incremental impacts from new legislation in place that directly affects how the City provides municipal services. The 2026 Operating Budget includes the impact of the minimum wage increase from \$17.20 an hour to \$17.60 an hour, effective October 1, 2025, as well as the resulting wage compression for part-time staff throughout the escalated pay scale. Other legislated

pressures include the removal of City responsibility for the collection of recyclables from eligible sources, including single-family homes and multi-unit residential buildings.

Annualization Pressures

These pressures represent the incremental costs from the full year impact of staffing and other initiatives that were approved in the prior year. The 2026 Operating Budget reflects the full-year impact from 12 new full-time staff requests that were approved as part of prior year's Operating Budget.

Growth/Service Enhancements Pressures

Growth pressures relate to the incremental impacts from providing the same or enhanced levels of service to a growing community. Service enhancement pressures relate to the incremental impacts from providing the same or enhanced levels of service to a growing community. Both these pressures can be further categorized as new staffing requests, programs or other initiatives, and property assessment growth.

New staff or additional resources are costs required to provide the same or enhanced levels of services to a growing population base. As a result of growth/service enhancement pressures, the City has identified the need for three new full-time staff requests, and one casual to full-time conversion, as part of the 2026 Operating Budget. The three new full-time staffing requests include a Senior Planner, Security Analyst, and Facility Operator. The one casual to full-time conversion includes a Library Technician.

Programs or other initiatives reflect many programs or other measures that are growth-related. The City continues to face budget pressures from the multi-year phase-in of the Public Works Enhancement Program and the addition of 16 new firefighter positions that were approved in prior years' budgets. There are one-time reviews or plans that are fully funded from reserves, reserve funds, or other funds (for example, the Budget-to-Pay Program and the Customer Service Strategy Implementation Program). Other initiatives include growth-related year-round opening for the Richmond Green Sports Dome, waste management recycling contracts and materials, streetlight hydro and maintenance contracts, and the Bayview Hill splash pad and ice rink hydro expenditures.

Property assessment growth relates to taxes collected from new property added to the assessment roll. The Municipal Property Assessment Corporation (MPAC) is mandated to update all the property assessment values in Ontario every four years, with the changes phased-in over four years. The last update was January 2016, with the values phased-in for the taxation years 2017 to 2020. The provincial government continues to postpone a province-wide property assessment update, and assessment values remain frozen since 2020. To date, there has been no update provided on the next reassessment cycle. Property assessments for the 2026

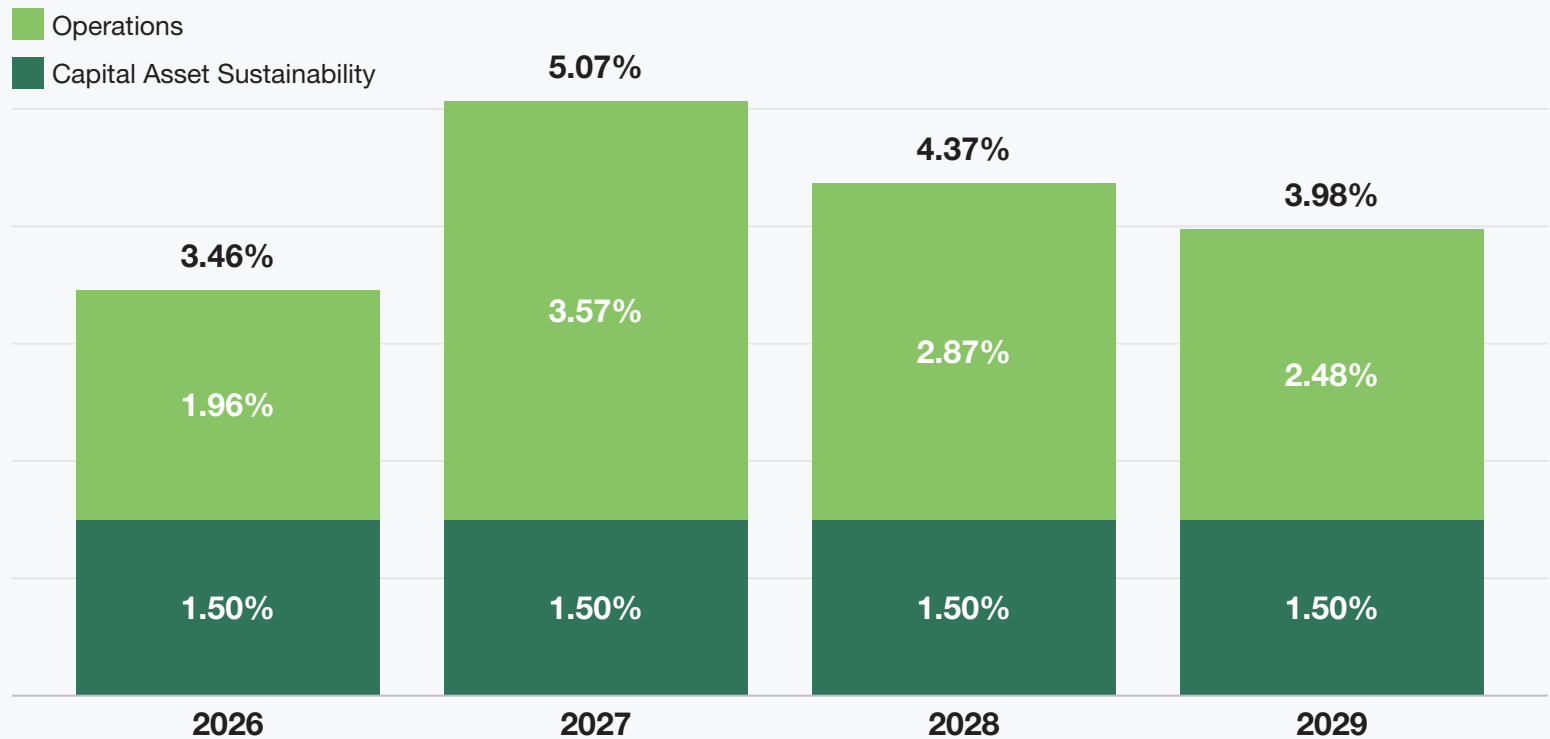
taxation year will continue to be based on the fully phased-in January 1, 2016 current values (the same valuation date in use for 2020 to 2026 taxation years). The updated average residential property assessment value, excluding multi-unit residential properties, is \$1.146 million based on the January 2016 assessment data.

Operating Budget by Services | Financials

(Rounded to the Nearest \$ Thousand)

Department	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Office of the City Manager	\$5,264	(\$199)	\$0	\$0	\$0	\$5,065
Planning and Building Services	4,709	(129)	0	0	119	4,700
Infrastructure and Engineering Services	22,633	69	0	45	80	22,827
Community Services	80,051	613	123	97	289	81,173
Corporate and Financial Services	25,387	431	0	173	84	26,074
Corporate Accounts	(150,913)	1,835	0	0	(1,574)	(150,652)
Mayor and Council	3,158	124	0	0	0	3,282
Richmond Hill Public Library	9,711	550	0	0	32	10,292
Net Budget	\$0	\$3,293	\$123	\$315	(\$970)	\$2,761

Three-Year Financial Outlook – Property Tax Rate Increase



The City’s budget principles include detailed long-term and short-term planning. The multi-year financial outlook is one of the planning tools used by Council and staff. It provides Council with a financially prudent forecast of the future implications of decisions made in the present day.

The City’s three-year financial outlook considers rising costs due to inflation and the needs of a growing population. As more people move to Richmond Hill, the City must cover the

added costs of maintaining new roads, parks, and facilities, as well as delivering services tied to key initiatives like the IT Strategy, Fire Master Plan, and service enhancements. These costs are partially offset by increases in the non-tax revenue growth of 3 per cent per year from 2027 to 2029, reflecting the projected inflationary pressure on expenditures, as well as increases in the tax revenue base due to assessment growth, estimated at 2 per cent during the forecast period.

Office of the City Manager



Office of the City Manager

The Office of the City Manager provides corporate leadership in the overall management of the City's operations. The City Manager reviews and approves all recommendations made to Council and Committees of Council, and is responsible for implementing the policy directions of Council. The office liaises with municipal, regional, provincial, and federal government officials and organizations. It also engages business and resident community groups to present municipal positions and to seek input on the City's policies.



**OPERATING
BUDGET**

OFFICE OF THE
CITY MANAGER

Office of the City Manager | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$4,790	\$5,128	\$5,178	\$5,231	\$53	
Personnel - Casual	509	192	192	126	(66)	
Personnel Expenditures	\$5,299	\$5,321	\$5,371	\$5,358	\$13	-0.2%
Contracts / Services	573	1,638	1,525	1,519	(6)	
Materials / Supplies	183	442	442	352	(90)	
Other Expenses	98	107	107	107	0	
To Other Funds	97	120	120	0	(120)	
To Reserves / Reserve Funds	395	272	272	272	0	
Non-Personnel Expenditures	\$1,346	\$2,579	\$2,467	\$2,250	(\$216)	-8.8%
Total Expenditures	\$6,646	\$7,900	\$7,837	\$7,608	(\$229)	-2.9%
Donations / Grants	(340)	(271)	(271)	(271)	0	
From Other Funds	(97)	(677)	(677)	(655)	22	
From Reserves / Reserve Funds	(828)	(1,464)	(1,464)	(1,426)	38	
User Fees and Fines	(113)	(162)	(162)	(192)	(30)	
Total Revenues	(\$1,378)	(\$2,573)	(\$2,573)	(\$2,543)	\$30	-1.2%
Net Budget	\$5,268	\$5,327	\$5,264	\$5,065	(\$199)	-3.8%

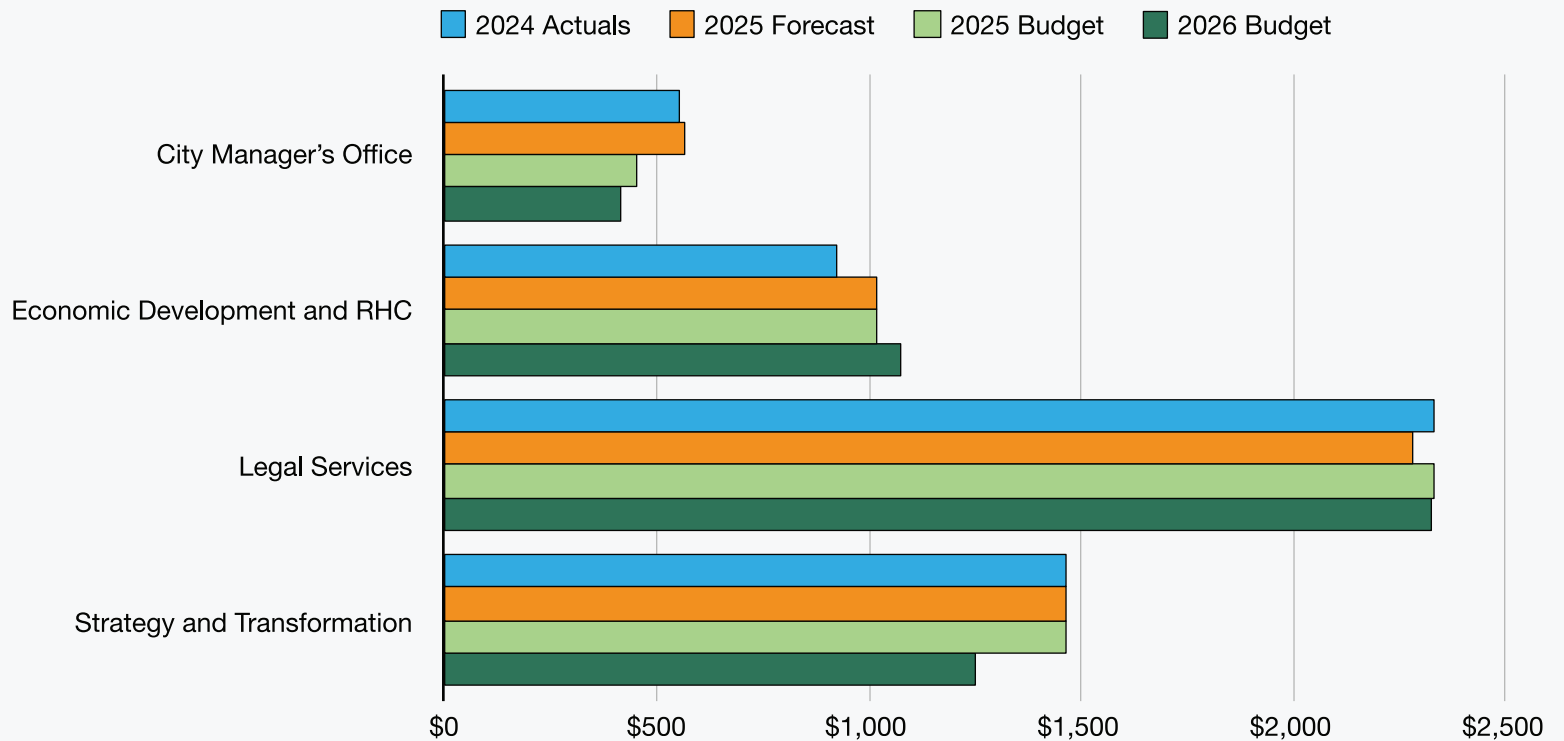
**OPERATING
BUDGET**

OFFICE OF THE
CITY MANAGER

Office of the City Manager | Financials

(Rounded to the Nearest \$ Thousand)

Division	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
City Manager's Office	\$551	\$568	\$456	\$416	(\$39)	
Economic Development and RHC	922	1,016	1,016	1,077	61	
Legal Services	2,328	2,280	2,330	2,324	(7)	
Strategy and Transformation	1,466	1,463	1,463	1,249	(214)	
Net Budget	\$5,268	\$5,327	\$5,264	\$5,065	(\$199)	-3.8%



**OPERATING
BUDGET**

OFFICE OF THE
CITY MANAGER

Office of the City Manager | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$5,178	\$53				\$5,231
Personnel - Casual	192	(66)				126
Personnel Expenditures	\$5,371	(\$13)	\$0	\$0	\$0	\$5,358
Contracts / Services	1,525	(26)			20	1,519
Materials / Supplies	442	(90)				352
Other Expenses	107	0				107
To Other Funds	120	(120)				0
To Reserves / Reserve Funds	272					272
Non-Personnel Expenditures	\$2,467	(\$236)	\$0	\$0	\$20	\$2,250
Total Expenditures	\$7,837	(\$249)	\$0	\$0	\$20	\$7,608
Donations / Grants	(271)	0				(271)
From Other Funds	(677)	22				(655)
From Reserves / Reserve Funds	(1,464)	58			(20)	(1,426)
User Fees and Fines	(162)	(30)				(192)
Total Revenues	(\$2,573)	\$50	\$0	\$0	(\$20)	(\$2,543)
Net Budget	\$5,264	(\$199)	\$0	\$0	\$0	\$5,065

City Manager's Office

The City Manager serves as the municipality's chief executive officer. The City Manager reports to City Council and has overall responsibility for the implementation of its policies and strategic plans. As the highest-ranking administrator, the City Manager oversees the City's daily operations, enabling elected officials to focus on policymaking and community representation.



**OPERATING
BUDGET**

OFFICE OF THE
CITY MANAGER

City Manager's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$480	\$543	\$543	\$566	\$22	
Personnel - Casual	0	0	0	0	0	
Personnel Expenditures	\$480	\$543	\$543	\$566	\$22	4.1%
Contracts / Services	31	236	123	123	0	
Materials / Supplies	40	70	70	61	(10)	
Other Expenses	0	1	1	1	0	
Non-Personnel Expenditures	\$71	\$306	\$194	\$184	(\$10)	-4.9%
Total Expenditures	\$551	\$850	\$737	\$750	\$13	1.7%
From Other Funds	0	(282)	(282)	(334)	(52)	
Total Revenues	(\$0)	(\$282)	(\$282)	(\$334)	(\$52)	18.5%
Net Budget	\$551	\$568	\$456	\$416	(\$39)	-8.6%

City Manager's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Personnel - Permanent	\$543	\$22				\$566
Personnel - Casual	0					0
Personnel Expenditures	\$543	\$22	\$0	\$0	\$0	\$566
Contracts / Services	123					123
Materials / Supplies	70	(10)				61
Other Expenses	1					1
Non-Personnel Expenditures	\$194	(\$10)	\$0	\$0	\$0	184
Total Expenditures	\$737	\$13	\$0	\$0	\$0	\$750
From Other Funds	(282)	(52)				(334)
Total Revenues	(\$282)	(\$52)	\$0	\$0	\$0	(\$334)
Net Budget	\$456	(\$39)	\$0	\$0	\$0	\$416

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living and benefit rate increases.

The \$10,000 reduction in Materials / Supplies Expenditures reflects a better alignment with historical trends.

The \$52,000 increase in the Transfer from Other Funds category reflects indirect cost recoveries from development planning/engineering review and fees for inspections and building permits.

Economic Development and Richmond Hill Centre

The Economic Development and Richmond Hill Centre (RHC) Division works to attract and retain businesses through partnerships. It coordinates the corporate response to the Yonge North Subway Extension Project and supports the growth of the Richmond Hill Centre. Staff work with stakeholders to advocate for City objectives and deliver programs for businesses. The Small Business Enterprise Centre (SBEC) also supports small businesses and entrepreneurship.

2025 Accomplishments

- The Schroeder Ambulatory Centre opened in Richmond Hill. The healthcare facility provides advanced imaging and same-day surgeries for residents.
- Apotex, a Canadian pharmaceutical corporation, invested \$70 million in its Richmond Hill facility, creating 70 jobs.
- The Mayor and two senior City staff attended the 2025 Hannover Messe Conference, where they met with dozens of businesses, investors, and partners to support investment and trade in Richmond Hill.
- The Centre's Summer Company Program and Starter Company Program supported the launch and expansion of dozens of new businesses in Richmond Hill.
- The Centre's International Women's Day program supported more than 175 female entrepreneurs based in Richmond Hill.
- The Yonge North Subway Extension Project proceeded with the award of the tunneling contract. It also launched the procurement process for station rails and systems.

- The Centre completed the Municipal Vertical Integration and Strata Study. The study explored best practices for integrating municipal services within high-density developments.
- The Centre expanded its partnership with United Nations University, adding a variety of new initiatives ranging from expert peer reviews to a staff training session and the launch of a new sustainability speaker series.

2026 Priorities

- Implement the Investment Attraction Strategy.
- Support the delivery of the Yonge North Subway Extension.
- Expand business innovation and entrepreneurship programming.

Economic Development and Richmond Hill Centre | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$1,259	\$1,165	\$1,165	\$1,221	\$56	
Personnel - Casual	88	79	79	94	15	
Personnel Expenditures	\$1,347	\$1,244	\$1,244	\$1,315	\$71	5.7%
Contracts / Services	107	555	555	594	39	
Materials / Supplies	32	59	59	34	(25)	
Other Expenses	95	102	102	102	0	
To Other Funds	97	120	120	0	(120)	
Non-Personnel Expenditures	\$331	\$836	\$836	\$729	(\$106)	-12.7%
Total Expenditures	\$1,677	\$2,080	\$2,080	\$2,044	(\$36)	-1.7%
Donations / Grants	(340)	(271)	(271)	(271)	0	
From Other Funds	(97)	(120)	(120)	0	120	
From Reserves / Reserve Funds	(317)	(657)	(657)	(680)	(23)	
User Fees and Fines	0	(17)	(17)	(17)	0	
Total Revenues	(\$755)	(\$1,064)	(\$1,064)	(\$967)	\$97	-9.1%
Net Budget	\$331	\$1,016	\$1,016	\$1,077	\$61	6.0%

Economic Development and Richmond Hill Centre | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$1,165	\$56				\$1,221
Personnel - Casual	79	15				94
Personnel Expenditures	\$1,244	\$71	\$0	\$0	\$0	\$1,315
Contracts / Services	555	14				569
Materials / Supplies	59					59
Other Expenses	102					102
To Other Funds	120	(120)				0
Non-Personnel Expenditures	\$836	(\$106)	\$0	\$0	\$0	\$729
Total Expenditures	\$2,080	(\$36)	\$0	\$0	\$0	\$2,044
Donations / Grants	(271)					(271)
From Other Funds	(120)	120				0
From Reserves / Reserve Funds	(657)	(23)				(680)
User Fees and Fines	(17)					(17)
Total Revenues	(\$1,064)	\$97	\$0	\$0	\$0	(\$967)
Net Budget	\$819	\$61	\$0	\$0	\$0	\$1,077

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade and step level increases.

Full-time and casual staffing costs, and associated expenses, for the Economic Development and Richmond Hill Centre are generally funded from the Strategic Rapid Transit Reserve Fund. Such costs and expenses for the Small Business Enterprise Centre are funded from government grants.



Legal Services

The Legal Services Division provides a range of legal services to City Council, Council committees and City departments. These services include legal opinions and representation of the City before the Ontario Land Tribunal, other tribunals, and the courts. The Legal Services Division also includes the corporate Insurance Risk Management Program. This program is designed to protect and conserve City resources from unanticipated losses. The division is consulted in the processing of subdivision agreements and has carriage of real estate transactions. It also drafts other legal agreements for the City.

2025 Accomplishments

- The Legal Services Division supported the registration of seven subdivision plans and nine condominium plans to the Land Registry Office of Ontario.

- The City's legal team effectively represented the municipality in 12 litigation matters before the courts and administrative tribunals in Ontario.
- Division staff delivered six risk management training sessions to six internal divisions, strengthening risk awareness and compliance across the organization.

2026 Priorities

- Expand legal support to address the anticipated rise in Ontario Heritage Act appeals, ensuring the City is well-prepared to navigate complex heritage matters.
- Establish the foundational framework to support the implementation of a 2026 pooling arrangement, ensuring readiness for future collaborative initiatives.

**OPERATING
BUDGET**

OFFICE OF THE
CITY MANAGER

Legal Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$2,031	\$2,137	\$2,187	\$2,281	\$94	
Personnel - Casual	11	0	0	0	0	
Personnel Expenditures	\$2,042	\$2,137	\$2,187	\$2,281	\$94	4.3%
Contracts / Services	393	711	711	695	(16)	
Materials / Supplies	102	297	297	246	(51)	
Other Expenses	0	2	2	2	0	
To Reserves / Reserve Funds	395	272	272	272	0	
Non-Personnel Expenditures	\$890	\$1,282	\$1,282	\$1,215	(\$67)	-5.2%
Total Expenditures	\$2,932	\$3,418	\$3,468	\$3,495	\$27	0.8%
From Other Funds	0	(275)	(275)	(321)	(46)	
From Reserves / Reserve Funds	(491)	(719)	(719)	(676)	42	
User Fees and Fines	(113)	(145)	(145)	(175)	(30)	
Total Revenues	(\$603)	(\$1,138)	(\$1,138)	(\$1,172)	(\$34)	3.0%
Net Budget	\$287	\$2,280	\$2,330	\$2,324	(\$7)	-0.3%

Legal Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$2,187	\$94				\$2,281
Personnel - Casual	0					0
Personnel Expenditures	\$2,187	\$94	\$0	\$0	\$0	\$2,281
Contracts / Services	711	(16)				695
Materials / Supplies	297	(51)				246
Other Expenses	2					2
To Reserves / Reserve Funds	272					272
Non-Personnel Expenditures	\$1,282	(\$67)	\$0	\$0	\$0	\$1,215
Total Expenditures	\$3,468	\$27	\$0	\$0	\$0	\$3,495
From Other Funds	(275)	(46)				(321)
From Reserves / Reserve Funds	(719)	42				(676)
User Fees and Fines	(145)	(30)				(175)
Total Revenues	(\$1,138)	(\$34)	\$0	\$0	\$0	(\$1,172)
Net Budget	\$2,330	(\$7)	\$0	\$0	\$0	\$2,324

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade and step level increases.

The reduction in Contract/Services Expenditures is related to appraisal fees. This is offset by an increase in corporate searches and legal disbursements as a result of the high demand for searches requested by different business units.

The \$51,000 decrease in Materials/Supplies Expenditures mainly relates to an insurance claim that is fully funded from the Insurance Reserve. In addition, the expected lower costs for adjuster services are based on historical trends.

The \$30,000 increase in User Fees Revenues is related to agreement preparations, based on historical trends.

The decrease in Transfers from Reserves Revenues from a lower draw is the result of reduced insurance claim costs (mentioned above). This is offset by a revenue budget increase for funded positions (Manager, Real Estate; Law Clerk).

The \$46,000 increase in Transfer from Other Funds Revenues is related to indirect cost recoveries from fees for development planning, engineering review and inspections, and building permits.

Strategy and Transformation

The Strategy and Transformation Division supports the City Manager with long-term strategic planning, government relations, and grant acquisition. It develops and delivers strategies, process reviews, and organizational goals, with ongoing performance measurement. The division leads corporate innovation and transformation through digital projects, office modernization studies, Lean Six Sigma process improvement, and performance reporting.

2025 Accomplishments

- The City won the 2025 Hermes Creative Arts Award for the design of the 2024 Strategic Plan Annual Report, which was prepared by division staff.
- The City successfully secured grants totalling more than \$465,000 in 2025, with applications for an additional \$5.1 million in potential grants still pending as of September 2025.
- The City achieved a remarkable improvement of 9.7 percentage points in its annual continuous improvement culture survey. This progress was driven by the successful completion of more than 10 improvement projects led by Lean Yellow Belt staff, delivering tangible productivity gains across the organization.

2026 Priorities

- By the end of 2026, continue to build a stronger, respectful, and trust-based relationship with the Mississaugas of the Credit First Nation, and reach out to the Williams Treaty First Nations, through actions and initiatives that reflect priorities identified in partnership with the First Nations themselves.
- Lead, facilitate, and ensure the successful completion of five to seven complex improvement projects that deliver



measurable impacts, as prioritized and approved by the Executive Leadership Team.

- Complete the Corporate Equity Audit and advance the three Corporate Core Services Reviews.

Strategy and Transformation | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$1,020	\$1,283	\$1,283	\$1,164	(\$119)	
Personnel - Casual	411	114	114	33	(81)	
Personnel Expenditures	\$1,431	\$1,397	\$1,397	1,197	(\$200)	-14.3%
Contracts / Services	42	137	137	108	(29)	
Materials / Supplies	9	16	16	11	(5)	
Other Expenses	3	3	3	3	0	
Non-Personnel Expenditures	\$55	\$156	\$156	\$122	(\$34)	-21.5%
Total Expenditures	\$1,485	\$1,552	\$1,552	\$1,319	(\$233)	-15.0%
Donations / Grants	0	0	0	0	0	
From Reserves / Reserve Funds	(20)	(89)	(89)	(70)	19	
Total Revenues	(\$20)	(\$89)	(\$89)	(\$70)	\$19	-21.3%
Net Budget	\$1,466	\$1,463	\$1,463	\$1,249	(\$214)	-14.7%

Strategy and Transformation | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$1,283	(\$119)				\$1,164
Personnel - Casual	114	(81)				33
Personnel Expenditures	\$1,397	(\$200)	\$0	\$0	\$0	\$1,197
Contracts / Services	137	(49)			20	108
Materials / Supplies	16	(5)				11
Other Expenses	3					3
Non-Personnel Expenditures	\$156	(\$54)	\$0	\$0	\$20	\$122
Total Expenditures	\$1,552	(\$253)	\$0	\$0	\$20	\$1,319
Donations / Grants	0					0
From Reserves / Reserve Funds	(89)	39			(20)	(70)
Total Revenues	(\$89)	\$39	\$0	\$0	(\$20)	(\$70)
Net Budget	\$1,463	(\$214)	\$0	\$0	\$0	\$1,249

Base Variance

The decrease in Personnel Expenditures is mainly due to staff seconded to another department, along with the reduction in casual wages for a part-time consultant.

The \$49,000 reduction in Contracts/Services Expenditures relates to corporate wide Indigenous training and DEI events.

The decrease in Material/Supplies Expenditures is related to subscriptions and books, based on historical trends.

Growth/Service Enhancements Variance

The additional \$20,000 for Contracts/Services Expenditures is for an additional Lean Six Sigma Green Belt development, which is fully funded from the Staffing and Training Reserve.



Planning and Building Services



Planning and Building Services

The Planning and Building Services Department is responsible for planning, policy development, implementation, and ongoing monitoring of Richmond Hill's physical (land use) future. Development is regulated primarily in accordance with the *Planning Act* and the *Building Code Act*. As such, the department works to conceive development through the policy vision expressed by the City's Official Plan, regulate the form of development through the zoning by-law, and implement development through the issuance of building permits. Collectively, the team works together to achieve consistent outcomes that align with the Strategic Plan, Official Plan, and a number of masterplans.

**OPERATING
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Planning and Building Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$10,772	\$12,623	\$13,090	\$14,013	\$923	
Personnel - Casual	1,017	488	488	399	(89)	
Personnel Expenditures	\$11,789	\$13,111	\$13,577	\$14,412	\$834	6.1%
Contracts / Services	105	230	230	230	0	
Materials / Supplies	179	301	291	288	(4)	
Other Expenses	65	267	267	269	2	
To Other Funds	46	3,278	3,278	3,754	476	
To Reserves / Reserve Funds	1,992	4,454	254	261	7	
Non-Personnel Expenditures	\$2,388	\$8,529	\$4,319	\$4,800	\$481	11.1%
Total Expenditures	\$14,177	\$21,640	\$17,896	\$19,212	\$1,316	7.4%
Donations / Grants	(16)	0	0	0	0	
From Other Funds	0	(1,319)	(1,319)	(1,439)	(120)	
From Reserves / Reserve Funds	(574)	(2,410)	(2,400)	(2,878)	(479)	
User Fees and Fines	(11,036)	(13,969)	(9,469)	(10,195)	(726)	
Total Revenues	(\$11,626)	(\$17,697)	(\$13,187)	(\$14,512)	(\$1,325)	10%
Net Budget	\$2,551	\$3,942	\$4,709	\$4,700	(\$9)	-0.2%

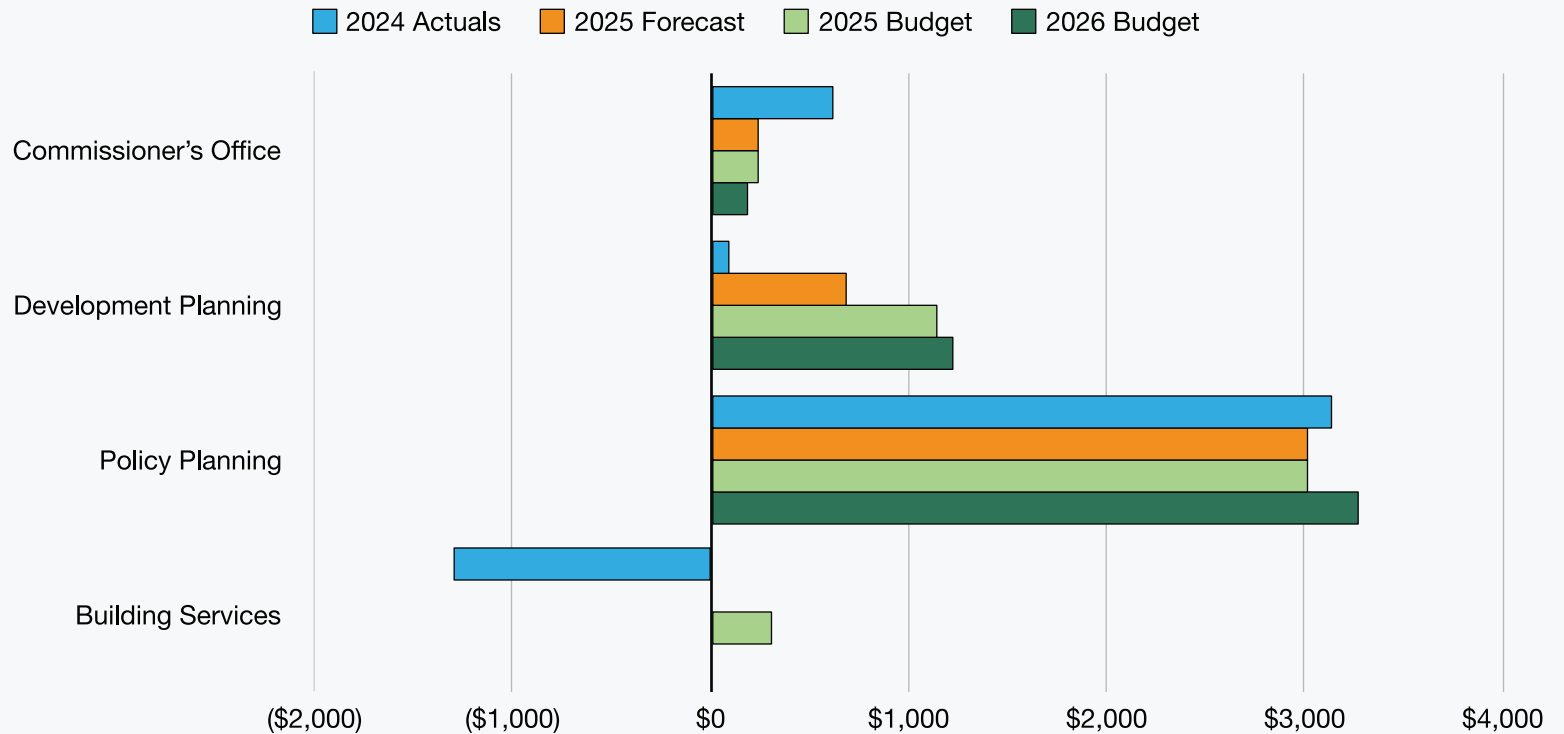
**OPERATING
BUDGET**

**PLANNING
AND BUILDING
SERVICES**

Planning and Building Services | Financials

(Rounded to the Nearest \$ Thousand)

Division	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Commissioner's Office	\$617	\$240	\$240	\$189	(\$51)	
Development Planning	95	680	1,147	1,257	111	
Policy Planning	3,140	3,013	3,013	3,254	241	
Building Services	(1,302)	10	310	0	(310)	
Net Budget	\$2,551	\$3,942	\$4,709	\$4,700	(\$9)	-0.2%



**OPERATING
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**PLANNING
AND BUILDING
SERVICES**

Planning and Building Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$13,090	\$804			\$119	\$14,013
Personnel - Casual	488	(89)				399
Personnel Expenditures	\$13,577	\$715	\$0	\$0	\$119	\$14,412
Contracts / Services	230					230
Materials / Supplies	291	(4)				288
Other Expenses	267	2				269
To Other Funds	3,278	476				3,754
To Reserves / Reserve Funds	254	\$7				261
Non-Personnel Expenditures	\$4,319	\$481	\$0	\$0	\$0	\$4,800
Total Expenditures	\$17,896	\$1,196	\$0	\$0	\$119	\$19,212
From Other Funds	(1,319)	(120)				(1,439)
From Reserves / Reserve Funds	(2,400)	(479)				(2,878)
User Fees and Fines	(9,469)	(726)				(\$10,195)
Total Revenues	(\$13,187)	(\$1,325)	\$0	\$0	\$0	(\$14,512)
Net Budget	\$4,709	(\$129)	\$0	\$0	\$119	\$4,700

**OPERATING
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Commissioner’s Office

The Commissioner’s Office is part of the Planning and Building Services Department. The office is responsible for providing corporate direction on planning, policy development, policy implementation, and ongoing monitoring of the progress and realization of the vision for the City’s physical (land use) future in accordance with the *Planning Act and Building Code Act*.

These functions include long-term strategic planning of the City’s infrastructure. The office also provides professional advice and assistance to the City Manager and all other municipal departments, as well as to the Mayor and Members of Council.

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Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$576	\$474	\$474	\$496	\$22	
Personnel - Casual	0	6	6	6	0	
Personnel Expenditures	\$576	\$479	\$479	\$502	\$22	4.7%
Contracts / Services	0	10	10	10	0	
Materials / Supplies	41	104	104	95	(9)	
Non-Personnel Expenditures	\$41	\$114	\$114	\$105	(\$9)	-8.0%
Total Expenditures	\$617	\$593	\$593	\$607	\$13	2.2%
From Other Funds	0	(350)	(350)	(414)	(64)	
From Reserves / Reserve Funds	0	(2)	(2)	(2)	0	
From Other Funds	0	(2)	(2)	(2)	0	
Total Revenues	(\$0)	(\$354)	(\$354)	(\$418)	(\$64)	18.2%
Net Budget	\$617	\$240	\$240	\$189	(\$51)	-21.3%

Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$474	\$22				\$496
Personnel - Casual	6					6
Personnel Expenditures	\$479	\$22	\$0	\$0	\$0	\$502
Contracts / Services	10					10
Materials / Supplies	104	(9)				95
Non-Personnel Expenditures	\$114	(\$9)	\$0	\$0	\$0	\$105
Total Expenditures	\$593	\$13	\$0	\$0	\$0	\$607
From Other Funds	(350)	(64)				(414)
From Reserves / Reserve Funds	(2)					(2)
User Fees and Fines	(2)					(2)
Total Revenues	(\$354)	(\$64)	\$0	\$0	\$0	(\$418)
Net Budget	\$240	(\$51)	\$0	\$0	\$0	\$189

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates and step level increases.

The reduction in Materials/Supplies Expenditures reflects a decrease in office supplies and printing costs based on historical trends.

The increase in Transfer from Other Funds Revenues reflects indirect cost recoveries from fees for development planning, engineering review and inspections, and building permits.

Development Planning

The Development Planning Division reviews and approves a wide range of development applications, including official plan amendments, zoning by-law amendments, draft plans of subdivision and condominium developments, site plans, and other land use planning proposals. The division also processes consent and minor variance applications through the City's Committee of Adjustment and has led the development of the City's new comprehensive zoning by-law. In addition, it provides professional planning advice, engages with stakeholders, and represents Council and staff decisions on planning matters before the Ontario Land Tribunal.

2025 Accomplishments

- Division staff completed the Comprehensive Zoning By-law Project in 2025. The comprehensive by-law consolidates 44 parent zoning by-laws and satisfies three of the City's nine commitments under the federal government's Housing Accelerator Fund.
- Division staff in collaboration with the City's GIS group established the City's Development Application Viewer. This new tool replaces a static PDF map and reports with a GIS-based map with links to application information and status, making it easier and faster to access this information.
- Division staff processed 50 of 57 backlogged Committee of Adjustment applications (87 per cent) dating back to 2024 and earlier.
- Division staff consolidated all development planning applications to the City's permits self-service portal and its Enterprise, Permitting and Licensing System (EPL) platform for improved customer service delivery.
- Division staff established standard operating procedures for draft Plan of Subdivision/Condominium, Site Plan, and



Street Naming and Municipal Addressing and Part Lot Control applications.

- Division staff passed a Servicing Allocation By-law. The by-law updates the City's servicing allocation policies to incentivize construction and improves efficiency by delegating the authority for servicing allocation to staff.

2026 Priorities

- Comprehensive Zoning By-law Amendment to reconcile remaining Official Plan update.
- Continue modernization and streamlining initiatives to enhance service delivery.

**OPERATING
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Development Planning | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$2,648	\$3,183	\$3,650	\$3,918	\$268	
Personnel - Casual	327	131	131	17	(114)	
Personnel Expenditures	\$2,975	\$3,314	\$3,781	\$3,935	\$154	4.1%
Contracts / Services	27	115	115	115	0	
Materials / Supplies	23	29	29	29	0	
Other Expenses	1	2	2	2	0	
To Other Funds	23	1,352	1,352	1,419	68	
To Reserves / Reserve Funds	0	61	61	64	3	
Non-Personnel Expenditures	\$75	\$1,558	\$1,558	\$1,629	\$71	4.5%
Total Expenditures	\$3,050	\$4,872	\$5,339	\$5,563	\$225	4.2%
From Other Funds	0	(24)	(24)	(28)	(4)	
From Reserves / Reserve Funds	(120)	(320)	(320)	(204)	117	
User Fees and Fines	(2,834)	(3,848)	(3,848)	(4,074)	(226)	
Total Revenues	(\$2,954)	(\$4,192)	(\$4,192)	(\$4,306)	(\$114)	2.7%
Net Budget	\$95	\$680	\$1,147	\$1,257	\$111	9.7%

**OPERATING
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Development Planning | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$3,650	\$149			\$119	\$3,918
Personnel - Casual	131	(114)				17
Personnel Expenditures	\$3,781	\$35	\$0	\$0	\$119	\$3,935
Contracts / Services	115					115
Materials / Supplies	29					29
Other Expenses	2					2
To Other Funds	1,352	68				1,419
To Reserves / Reserve Funds	61	3				64
Non-Personnel Expenditures	\$1,558	71	0	0	0	1,629
Total Expenditures	\$5,339	\$105	\$0	\$0	\$119	\$5,563
From Other Funds	(24)	(4)				(28)
From Reserves / Reserve Funds	(320)	117				(204)
User Fees and Fines	(3,848)	(226)				(4,074)
Total Revenues	(\$4,192)	(\$114)	\$0	\$0	\$0	(\$4,306)
Net Budget	\$1,147	(\$9)	\$0	\$0	\$119	\$1,257

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade or step level increases.

The decrease in Casual Personnel is related to the elimination of a two-year contract for a Development Planner II position, previously funded from the Tax Rate Stabilization Reserve.

Transfers to Other Funds mainly represent the direct or indirect costs charged backed to the division for the staff efforts and resources from other City divisions used in supporting the development planning process.

The increase in User Fees Revenues reflects the updated fees necessary to achieve close to full cost recovery, as directed by the most recent Development Fee Review, the Tariff of Fees update, and anticipated application volumes in 2026.

Growth/Service Enhancement Variance

The 2026 Budget increase reflects the addition of a new Senior Planner position with an April 2026 start date (see business cases for additional details).

Policy Planning

The Policy Planning Division oversees Richmond Hill's long-term planning vision, including the Official Plan and policy framework to guide land use, growth, and development in supporting community planning goals. The division includes four sections: Policy Planning, Urban Design and Heritage, Park and Natural Heritage Planning, and Sustainability.

Division staff conduct research, develop strategies, and establish policies and programs to support goals such as complete communities, affordable housing, placemaking, conservation, and sustainable development. Staff also plan parks, trails, and the greenway system; manage heritage resources and urban design; and implement climate change and environmental programs and measures. The division provides professional advice to City Council, monitors and responds to changes in the planning and policy environment, and engages with the public.

2025 Accomplishments

- The division completed and launched the Community Improvement Plan for the City's Affordable Housing and Sustainable Design Program.
- City Council approved the Dave Barrow Civic Square Park Master Plan developed by division staff.
- Division staff led the public engagement process and developed draft policies for the remaining phase of the Official Plan Conformity Update project.
- Division staff launched the study and public engagement phase for the East Beaver Creek Secondary Plan.
- City Council approved the final Tree By-laws Review and Update, which division staff developed.



- Batch 4 priority sites were brought forward as part of the City's heritage designation strategy in response to provincial legislation (Bill 23 and Bill 200).
- Division staff launched the joint Richmond Hill-Markham feasibility study to consider a program to finance home energy retrofits.

2026 Priorities

- Coordinate agreements to disburse grants under the Community Improvement Plan for Affordable Housing and Sustainable Design program.
- Hold statutory consultation and bring forward the remaining Official Plan Conformity Update amendments to Council for adoption.
- Bring forward the Draft Tennis and Pickleball Strategy to Council for public comment.

**OPERATING
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Policy Planning | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$3,080	\$3,617	\$3,617	\$3,876	\$259	
Personnel - Casual	438	203	203	229	26	
Personnel Expenditures	\$3,517	\$3,820	\$3,820	\$4,105	\$285	7.5%
Contracts / Services	74	74	74	74	0	
Materials / Supplies	41	51	51	52	1	
Other Expenses	62	254	254	256	2	
To Other Funds	0	510	510	536	26	
To Reserves / Reserve Funds	342	0	0	0	0	
Non-Personnel Expenditures	\$520	\$889	\$889	\$917	\$28	3.2%
Total Expenditures	\$4,038	\$4,709	\$4,709	\$5,021	\$313	6.6%
Donations / Grants	(16)	0	0	0	0	
From Other Funds	0	(908)	(908)	(954)	(45)	
From Reserves / Reserve Funds	(454)	(668)	(668)	(694)	(26)	
User Fees and Fines	(427)	(119)	(119)	(119)	0	
Total Revenues	(\$897)	(\$1,696)	(\$1,696)	(\$1,767)	(\$72)	4.2%
Net Budget	\$3,140	\$3,013	\$3,013	\$3,254	\$241	8.0%

**OPERATING
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Policy Planning | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$3,617	\$259				\$3,876
Personnel - Casual	203	26				229
Personnel Expenditures	\$3,820	\$285	\$0	\$0	\$0	\$4,105
Contracts / Services	74					74
Materials / Supplies	51	1				52
Other Expenses	254	2				256
To Other Funds	510	26				536
Non-Personnel Expenditures	\$889	\$28	\$0	\$0	\$0	\$917
Total Expenditures	\$4,709	\$313	\$0	\$0	\$0	\$5,021
From Other Funds	(908)	(45)				(954)
From Reserves / Reserve Funds	(668)	(26)				(694)
User Fees and Fines	(119)					(119)
Total Revenues	(\$1,696)	(\$72)	\$0	\$0	\$0	(\$1,767)
Net Budget	\$3,013	\$241	\$0	\$0	\$0	\$3,254

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade or step level increases.

The increase in Casual Wages costs reflects general cost of living and benefit rate increases for part-time interns. It also reflects the contract extension for a Heritage Planner, which is fully funded from the Tax Rate Stabilization Reserve.

The increase in Transfer to Other Funds Revenues reflects indirect costs from development planning, engineering review and inspections, and building permit fees, which this division provides comments on throughout the development process.

The increase in Transfers From Other Funds is related to direct cost recoveries from development planning, engineering review and inspections, and building permit fees.

The Transfer from Reserve and Reserve Funds reflects the reserve funding for a Heritage Planner contract extension, funded from the Tax Rate Stabilization Reserve. As well, it reflects other parks staff funded from the Park Inspection Reserve.

Building Services

The Building Services Division administers and enforces the Ontario Building Code, which safeguards public health and safety in new construction. The division does this by issuing building permits and conducting field inspections.

The division has two sections: Plans Review and Compliance, and Building Inspections. The Plans Review and Compliance section issues building permits upon carrying out a thorough technical review of permit applications. The Building Inspections team performs field inspections to ensure that construction complies with permit drawings and the Ontario Building Code, before occupancy is granted. The team also responds to public complaints about illegal construction.

The division's financial structure is based on user fee revenues, rather than property tax revenues. The Building Code Act authorizes the establishment of building permit fees to fully recover direct and indirect costs, as well as to make reasonable contributions to a reserve fund.

2025 Accomplishments

- Division staff delivered building code and non-building code services in compliance with legislated metrics and divisional performance levels.
- Division staff implemented the 2025 edition of Ontario's Building Code. This work included staff training, guidance to permit applicants, and deployment of staff resources to process a large volume of permit applications through the transition period.
- A digitization project converted more than 500 permit files and inspection records to digital format.
- Division staff developed new policies in the areas of health and safety, the building permit application process, and site inspection and enforcement practices.



- The division supported the City's comprehensive review of zoning by-laws by providing zoning staff with resources and technical expertise.

2026 Priorities

- Continue to monitor and adapt to the changing dynamics of Ontario's building regulatory environment and construction industry practices and demand.
- Continue with the digitization of records project to further modernize the division's operations.
- Closely work with the City's IT Division in identifying efficiencies and improvements in the digital processing of permits applications and inspection requests.

**OPERATING
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Building Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$4,468	\$5,349	\$5,349	\$5,723	\$373	
Personnel - Casual	253	148	148	148	0	
Personnel Expenditures	\$4,721	\$5,497	\$5,497	\$5,871	\$373	6.8%
Contracts / Services	4	31	31	31	0	
Materials / Supplies	73	117	107	112	5	
Other Expenses	1	12	12	12	0	
To Other Funds	23	1,416	1,416	1,799	383	
To Reserves / Reserve Funds	1,650	4,393	193	197	4	
Non-Personnel Expenditures	\$1,752	\$5,969	\$1,759	\$2,151	\$392	22.3%
Total Expenditures	\$6,473	\$11,466	\$7,256	\$8,021	\$765	10.5%
From Other Funds	0	(36)	(36)	(43)	(6)	
From Reserves / Reserve Funds	0	(1,419)	(1,409)	(1,979)	(569)	
User Fees and Fines	(7,774)	(10,000)	(5,500)	(6,000)	(500)	
Total Revenues	(\$7,774)	(\$11,456)	(\$6,946)	(\$8,021)	(\$1,075)	15.5%
Net Budget	(\$1,302)	\$10	\$310	\$0	(\$310)	-100.0%

Building Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$5,349	\$373				\$5,723
Personnel - Casual	148					148
Personnel Expenditures	\$5,497	\$373	\$0	\$0	\$0	\$5,871
Contracts / Services	31					31
Materials / Supplies	107	5				112
Other Expenses	12					12
To Other Funds	1,416	383				1,799
To Reserves / Reserve Funds	193	4				197
Non-Personnel Expenditures	\$1,759	\$392	\$0	\$0	\$0	\$2,151
Total Expenditures	\$7,256	\$765	\$0	\$0	\$0	\$8,021
From Other Funds	(36)	(6)				(43)
From Reserves / Reserve Funds	(1,409)	(569)				(1,979)
User Fees and Fines	(5,500)	(500)				(6,000)
Total Revenues	(\$6,946)	(\$1,075)	\$0	\$0	\$0	(\$8,021)
Net Budget	\$310	(\$310)	\$0	\$0	\$0	\$0

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade/step level increases.

To Other Funds costs mainly represent the direct and indirect costs charged backed to the division for the staff efforts and resources from other City divisions that were used in supporting the building permits review and inspection process.

The increase in User Fees and Fines Revenues reflect the updated fees, as directed by the most recent Development Fee Review and the Tariff of Fees update, as well as anticipated permit volumes in 2026. As interest rates continue to decline, it is expected that construction activities will be robust, leading to higher permit volumes than previously budgeted.

The increase in Transfer From Other Funds Revenues reflects direct cost recoveries from engineering review fees and inspections fees.

The increase in Transfer from Reserve and Reserve Funds reflects an additional draw from reserve funds to fully offset the remaining building permit review and inspection costs.

Infrastructure and Engineering Services



Infrastructure and Engineering Services

This department is responsible for the strategic planning, coordination, and delivery of infrastructure projects across the City of Richmond Hill. Through its leadership, the City ensures that public infrastructure—roads, bridges, water/wastewater systems, buildings and more—is safe, reliable, and built to meet both current and future needs.

A key function of the department is Corporate Asset Management, which guides how Richmond Hill maintains and invests in its infrastructure over time. This approach helps the City make informed, cost-effective decisions that extend the life of public assets and ensure long-term sustainability.

The department oversees three core service areas:

- Infrastructure Planning and Development Engineering, which supports long-term planning and development review.
- Infrastructure Delivery, which manages the execution of capital projects and asset management programs.
- Facility Management, which works to maintain and renew City-owned buildings to meet safety and regulatory standards.

Together, these services contribute to a well-managed, forward-thinking infrastructure system that supports a high quality of life for everyone in Richmond Hill.



**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Infrastructure and Engineering Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$14,160	\$16,065	\$16,390	\$17,391	\$1,000	
Personnel - Casual	599	552	552	382	(\$169)	
Personnel Expenditures	\$14,759	\$16,617	\$16,942	\$17,773	\$831	4.9%
Contracts / Services	1,016	1,250	1,190	1,431	241	
Materials / Supplies	11,474	11,569	11,729	11,447	(282)	
Other Expenses	267	168	168	159	(10)	
To Other Funds	23	2,557	2,557	2,948	392	
To Reserves / Reserve Funds	300	446	446	449	3	
Non-Personnel Expenditures	\$13,080	\$15,989	\$16,089	\$16,433	\$344	2.1%
Total Expenditures	\$27,840	\$32,606	\$33,031	\$34,206	\$1,175	3.6%
Donations / Grants	(21)	(25)	(25)	(25)	0	
From Other Funds	(1,420)	(2,904)	(2,904)	(3,183)	(278)	
From Reserves / Reserve Funds	(3,384)	(1,489)	(1,430)	(1,589)	(159)	
User Fees and Fines	(666)	(6,039)	(6,039)	(6,583)	(544)	
Total Revenues	(\$5,492)	(\$10,458)	(\$10,398)	(\$11,379)	(\$981)	9.4%
Net Budget	\$22,348	\$22,148	\$22,633	\$22,827	\$194	0.9%

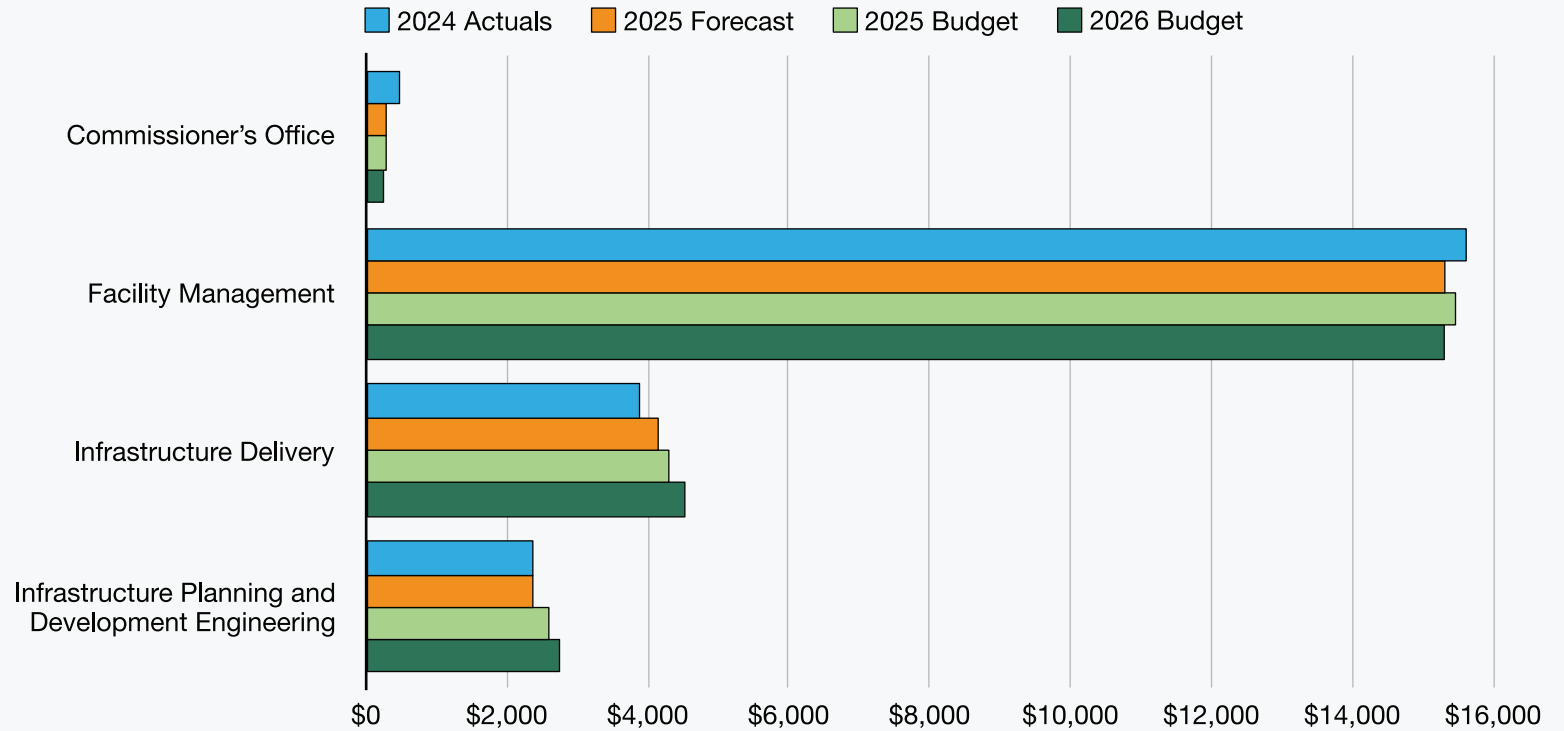
**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Infrastructure and Engineering Services | Financials

(Rounded to the Nearest \$ Thousand)

Division	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Commissioner's Office	\$489	\$300	\$300	\$277	(\$23)	
Facility Management	15,601	15,308	15,468	15,331	(137)	
Infrastructure Delivery	3,891	4,166	4,287	4,501	215	
Infrastructure Planning and Development Engineering	2,367	2,373	2,578	2,718	140	
Net Budget	\$22,348	\$22,148	\$22,633	\$22,827	\$194	0.9%



**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

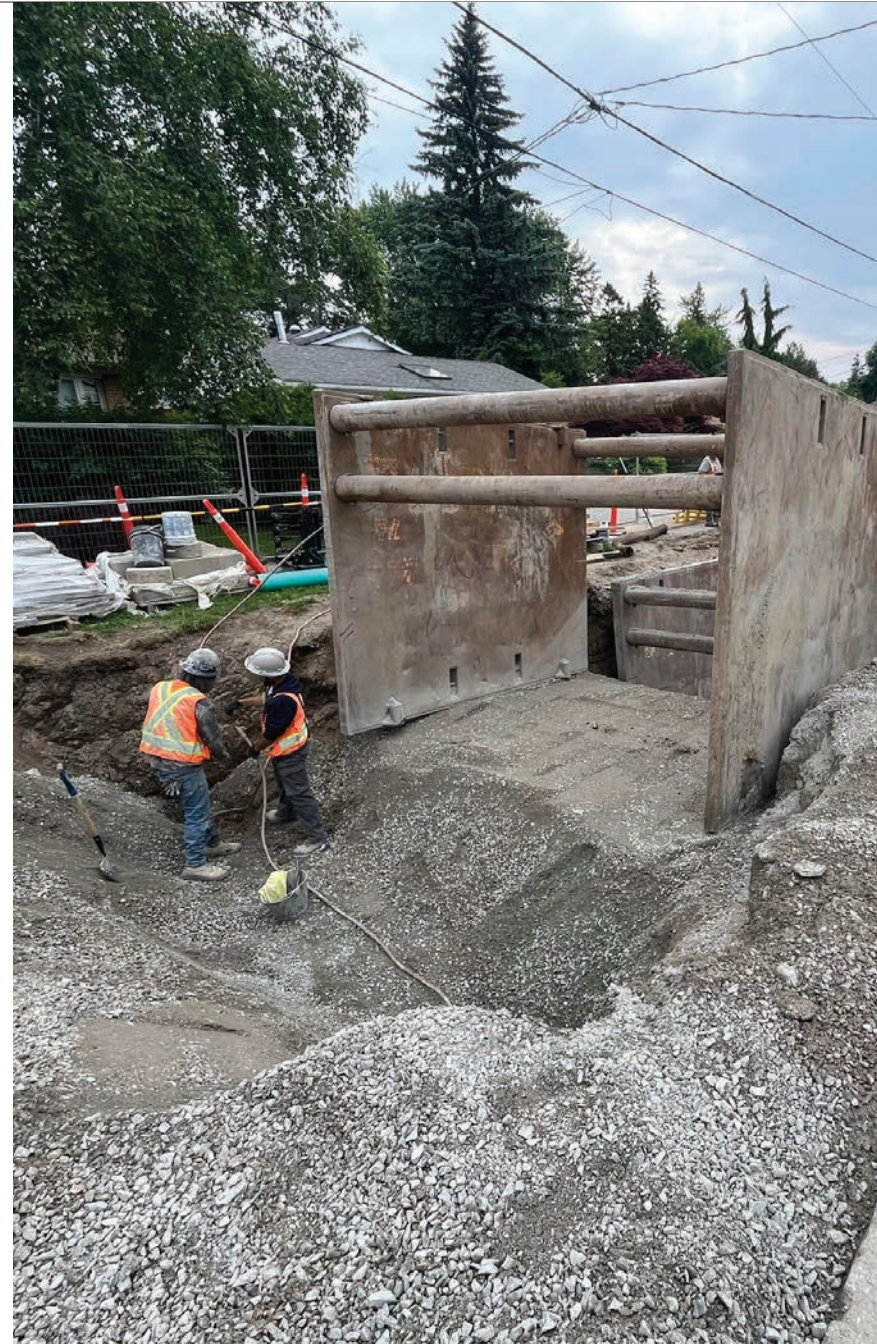
Infrastructure and Engineering Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$16,390	\$842		\$158		\$17,391
Personnel - Casual	552	(141)		(28)		382
Personnel Expenditures	\$16,942	\$701	\$0	\$130	\$0	\$17,773
Contracts / Services	1,190	161			80	1,431
Materials / Supplies	11,729	(282)				11,447
Other Expenses	168	(10)				159
To Other Funds	2,557	392				2,948
To Reserves / Reserve Funds	446	3				449
Non-Personnel Expenditures	\$16,089	\$264	\$0	\$0	\$80	\$16,433
Total Expenditures	\$33,031	\$965	\$0	\$130	\$80	\$34,206
Donations / Grants	(25)					(25)
From Other Funds	(2,904)	(278)				(3,183)
From Reserves / Reserve Funds	(1,430)	(75)		(84)		(1,589)
User Fees and Fines	(6,039)	(544)				(6,583)
Total Revenues	(\$10,398)	(\$896)	\$0	(\$84)	\$0	(\$11,379)
Net Budget	\$22,633	\$69	\$0	\$45	\$80	\$22,827

Commissioner's Office

The Commissioner's Office of Infrastructure and Engineering Services leads the strategic planning, coordination, and delivery of infrastructure and engineering projects across the City of Richmond Hill. It is responsible for developing and implementing capital programs that support the construction, maintenance, and renewal of public infrastructure and municipal facilities. Through collaboration with internal and external stakeholders, the office ensures that all projects meet legislative requirements, align with community needs, and contribute to the safety, reliability, and sustainability of the City's built environment.



**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$428	\$455	\$455	\$481	\$26	
Personnel - Casual	0	0	0	0	0	
Personnel Expenditures	\$428	\$455	\$455	\$481	\$26	5.7%
Contracts / Services	0	1	1	25	24	
Materials / Supplies	61	107	107	82	(25)	
Other Expenses	0	0	0	0	0	
Non-Personnel Expenditures	\$61	\$108	\$108	\$107	(\$1)	-0.9%
Total Expenditures	\$489	\$563	\$563	\$588	\$25	4.4%
From Other Funds	0	(263)	(263)	(311)	(48)	
Total Revenues	\$0	(\$263)	(\$263)	(\$311)	(\$48)	18.2%
Net Budget	\$489	\$300	\$300	\$277	(\$23)	-7.8%

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Personnel - Permanent	\$455	\$26				\$481
Personnel - Casual	0					0
Personnel Expenditures	\$455	\$26	\$0	\$0	\$0	\$481
Contracts / Services	1	24				25
Materials / Supplies	107	(25)				82
Other Expenses	0					0
Non-Personnel Expenditures	\$108	(\$1)	\$0	\$0	\$0	\$107
Total Expenditures	\$563	\$25	\$0	\$0	\$0	\$588
From Other Funds	(263)	(48)				(311)
Total Revenues	(\$263)	(\$48)	\$0	\$0	\$0	(\$311)
Net Budget	\$300	(\$23)	\$0	\$0	\$0	\$277

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rate, and step level increases.

The increase in Contracts/Services Expenditures, combined with a decrease in Materials/Supplies Expenditures, reflects a reallocation of the conference expenses budget to consulting contracts based on anticipated usage.

The increase in Transfer From Other Funds Revenues is related to indirect cost recoveries from fees for development planning, engineering review and inspections, and building permits.

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
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SERVICES**



Facility Management

Facility Management Division oversees the maintenance and renewal of 63 City facilities, which together span some 1.55 million square feet. The division maintains existing infrastructure, ensures regulatory compliance, and develops programs to meet industry standards. It also manages energy conservation and greenhouse gas emissions reduction through implementation of the City's Conservation Demand Management Plan. As well, the division offers in-house expertise in project management services for major renovations and new facilities across all City departments.

2025 Accomplishments

- Delivered more than 8,300 technical maintenance work orders, ensuring that City facilities met all legislated metrics and exceeded divisional performance standards.
- Completed a digitization project to convert more than 750 paper-based building record drawings into a streamlined digital format.
- Developed and implemented new policies and procedures that enhance health and safety protocols, creating a significantly safer work environment.
- Introduced comprehensive design guidelines for mechanical, plumbing, and elevating systems. The guidelines set a new benchmark for consistency and technical excellence across City facilities.
- Completed the design for Richmond Hill's first net zero ready facility renovation, advancing our commitment to sustainability and climate leadership.
- Delivered 13 impactful energy-saving and greenhouse gas reduction projects, directly supporting the City's environmental goals and improving operational efficiency.
- Launched a transformative Needs Assessment and Feasibility Study to reimagine City office spaces. The study will lay the foundation for smarter, greener, and more collaborative work environments.

2026 Priorities

- Implement a performance metric for the division's health and safety program.
- Complete return-to-office accommodation work.
- Start construction of the Connor Building, the City's first net-zero-ready facility.
- Manage 104 capital upgrade projects to address the City's aging infrastructure needs.
- Begin work to develop the Facility Management Design Guidelines.
- Complete an accessibility gap analysis for City facilities.

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Facility Management | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$3,971	\$4,197	\$4,197	\$4,510	\$312	
Personnel - Casual	27	0	0	0	0	
Personnel Expenditures	\$3,998	\$4,197	\$4,197	\$4,510	\$312	7.4%
Contracts / Services	847	829	829	916	87	
Materials / Supplies	11,259	11,242	11,402	11,153	(249)	
Other Expenses	223	136	136	126	(10)	
To Reserves / Reserve Funds	300	300	300	300	0	
Non-Personnel Expenditures	\$12,629	\$12,507	\$12,667	\$12,496	(\$171)	-1.4%
Total Expenditures	\$16,627	\$16,704	\$16,864	\$17,005	\$141	0.8%
Donations / Grants	(21)	(25)	(25)	(25)	0	
From Other Funds	(459)	(465)	(465)	(478)	(14)	
From Reserves / Reserve Funds	0	(300)	(300)	(300)	0	
User Fees and Fines	(546)	(606)	(606)	(871)	(265)	
Total Revenues	(\$1,026)	(\$1,396)	(\$1,396)	(\$1,674)	(\$278)	19.9%
Net Budget	\$15,601	\$15,308	\$15,468	\$15,331	(\$137)	-0.9%

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Facility Management | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$4,197	\$312				\$4,510
Personnel - Casual	0					0
Personnel Expenditures	\$4,197	\$312	\$0	\$0	\$0	\$4,510
Contracts / Services	829	7			80	916
Materials / Supplies	11,402	(249)				11,153
Other Expenses	136	(10)				126
To Reserves / Reserve Funds	300	0				300
Non-Personnel Expenditures	\$12,667	(\$251)	\$0	\$0	\$80	\$12,496
Total Expenditures	\$16,864	\$61	\$0	\$0	\$80	\$17,005
Donations / Grants	(25)					(25)
From Other Funds	(465)	(14)				(478)
From Reserves / Reserve Funds	(300)					(300)
User Fees and Fines	(606)	(265)				(871)
Total Revenues	(\$1,396)	(\$278)	\$0	\$0	\$0	(\$1,674)
Net Budget	\$15,468	(\$217)	\$0	\$0	\$80	\$15,331

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade and step level increases.

Operating expenses have increased in most categories, which are largely driven by inflationary pressures through new and existing contracts. Furthermore, the utilization rates for most facilities have been adjusted based on an average of pre- and post-COVID levels. However, overall non-personnel expense budget increases have been offset by savings in heating fuel (\$407,000), which reflect the elimination of the federal carbon charge in April 2025.

The increase in Transfers from Other Funds Revenues is related to cost recoveries from the Capital Fund for existing Facility Management staff efforts toward growth projects.

The increase in User Fees and Fines Revenues is mainly due to the full year impact of common area maintenance recoveries (\$222,000) from two new tenants at the City's East Beaver Creek location in 2025.

Growth/Service Enhancement Variance

Contracts/Services budget has increased (\$80,000) for additional utility costs as a result of the installation of new air conditioner units at the Richmond Hill Sports Dome. The installation of the units allows the Sports Dome to be in place year-round, which provides for additional programming inside the facility, thereby increasing utility costs.



Infrastructure Delivery

The Infrastructure Delivery Division is a multi-faceted team of technical professionals responsible for the programming and delivery of the City's linear and parks infrastructure projects. This includes the design and construction program for linear assets (roads, sewers, watermains, trails, sidewalks) and parks assets (playgrounds, tennis courts, other amenities).

The division is also responsible for the Corporate Asset Management Program. The program's mandate is to implement a strategy for the long-term planning and sustainable management of the City's built infrastructure. Both the Project Management Office (PMO) and the inspection services function reside in the division. Staff of these teams work to support effective service delivery, quality assurance, and quality control during the delivery of infrastructure projects.

2025 Accomplishments

- The division is projected to complete 18 design projects and nine construction projects by the end of 2025.
- Staff oversaw the completion of the Bayview Hill Park Revitalization and Pickleball Courts.
- The division completed the 2025 Asset Management Plan.
- The division will complete an update of Phase 2 Standards (Engineering and Design Criteria) by the end of 2025.
- The division will complete an update of the Project Management Office (PMO) manual by the end of 2025.

2025 Priorities

- Complete the Annual Asset Management Plan progress report and the 2026 State of Infrastructure Report.
- Deliver eight design and 18 construction projects by the end of 2026.
- Begin construction of Dave Barrow Civic Square.

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Infrastructure Delivery | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$5,151	\$5,646	\$5,766	\$6,026	\$260	
Personnel - Casual	26	61	61	61	0	
Personnel Expenditures	\$5,176	\$5,707	\$5,827	\$6,087	\$260	4.5%
Contracts / Services	23	44	44	44	0	
Materials / Supplies	77	132	132	127	(6)	
Other Expenses	28	13	13	13	0	
To Other Funds	0	158	158	187	30	
Non-Personnel Expenditures	\$128	\$347	\$347	\$371	\$24	6.9%
Total Expenditures	\$5,304	\$6,053	\$6,174	\$6,457	\$284	4.6%
From Other Funds	(806)	(1,871)	(1,871)	(1,940)	(69)	
From Reserves / Reserve Funds	(605)	(11)	(11)	(11)	0	
User Fees and Fines	(1)	(5)	(5)	(5)	0	
Total Revenues	(\$1,412)	(\$1,887)	(\$1,887)	(\$1,956)	(\$69)	3.7%
Net Budget	\$3,891	\$4,166	\$4,287	\$4,501	\$215	5.0%

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Infrastructure Delivery | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$5,766	\$237		\$23		\$6,026
Personnel - Casual	61					61
Personnel Expenditures	\$5,827	\$237	\$0	\$23	\$0	\$6,087
Contracts / Services	44					44
Materials / Supplies	132	(6)				127
Other Expenses	13					13
To Other Funds	158	30				187
Non-Personnel Expenditures	\$347	24	0	0	0	371
Total Expenditures	\$6,174	\$261	\$0	\$23	\$0	6,457
From Other Funds	(1,871)	(47)		(23)		(1,940)
From Reserves / Reserve Funds	(11)					(11)
User Fees and Fines	(5)					(5)
Total Revenues	(\$1,887)	(\$47)	\$0	(\$23)	\$0	(\$1,956)
Net Budget	\$4,287	\$215	\$0	\$0	\$0	\$4,501

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade/step level increases.

The decrease in casual personnel is mainly due to savings in part-time staffing.

The increase in the Transfers to Other Funds category mainly represents the direct and indirect costs charged backed to the division for the staff efforts and resources from other City divisions used to support the engineering review and inspections process.

The increase in the Transfer From Other Funds category reflects direct cost recoveries from engineering review and inspections fees. It also includes cost recoveries from the Capital Fund and the Water and Wastewater Fund for staff and resources from Infrastructure Delivery Division in support of water and wastewater operations.

Annualization Variance

Annualized costs represent the full-year impact of the full-time Senior Municipal Inspector position. The position was approved in the 2025 budget and filled in March 2025. It is fully funded from the Engineering Review and Inspection Fees Reserve and has no net tax impact.



Infrastructure Planning and Development Engineering

The Infrastructure Planning and Development Engineering Division delivers core services and strategic projects to ensure the City's infrastructure needs are met for growth and long-term sustainability. The division oversees development engineering, stormwater management, growth-related infrastructure planning, and traffic operations and safety.

It provides professional advice to the Mayor and Council and liaises with stakeholders on engineering matters related to development applications. As well, the division develops long-range infrastructure plans, using computer models and master plans.

2025 Accomplishments

- Completed the annual stormwater monitoring program for storm ponds and valleylands.
- Launched the City's master plans for water, wastewater, and stormwater.
- Implemented the Infrastructure Acceleration Incentive Program, which is Initiative #3 for the Housing Accelerator Fund. The program sets procedural policy for an infrastructure acceleration program.
- Implemented the Infrastructure Funding Policy, a parent policy to the City's Infrastructure Acceleration Incentive Program.
- Updated the City's site alteration by-law. The by-law guides how permits for new multi-unit residential housing (up to 10 residential units) are issued, including submission requirements.
- Updated the City's customer service portal and website, to include the new multi-unit residential building permits.
- Continued to support updates to the City's Official Plan and Growth Forecast by making progress on the East Beaver Creek Secondary Plan and on the study for protected major transit station areas and regional mixed-use corridors.
- Finished implementing the improvements set out in the 2025 Traffic Safety and Operations Strategy. The division completed two strategies, on micromobility and electric vehicle charging.

2026 Priorities

- Continue to develop the City's water, wastewater, and stormwater master plans.
- Continue to pursue grants under the Housing Accelerator Fund, the Housing Enabling Core Servicing Fund, and the Housing Enabling Water Systems stream under the Municipal Housing Funding Program.
- Develop a formal process for dewatering permissions, including tracking and groundwater monitoring.
- Partner with Policy Planning Division to revamp and consolidate the City's site plan agreement templates and conditions, to capture the new regulations.
- Update the key performance indicators (KPI) dashboards for all types of site alteration permits and grading, and inquiries and traffic data. The City's goal is to complete this work by the end of 2026.
- Begin a detailed evaluation of improvements made under the City's Traffic Safety and Operations Strategy.
- Continue to support Official Plan and Growth Forecast updates by making progress on the East Beaver Creek Secondary Plan and continue the planning work for protected major transit station areas and regional mixed-use corridors.

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Infrastructure Planning and Development Engineering | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$4,611	\$5,767	\$5,972	\$6,374	\$402	
Personnel - Casual	546	491	491	322	(169)	
Personnel Expenditures	\$5,157	\$6,258	\$6,463	\$6,696	\$233	3.6%
Contracts / Services	146	375	316	446	130	
Materials / Supplies	77	87	87	84	(3)	
Other Expenses	16	20	20	20	0	
To Other Funds	23	2,399	2,399	2,761	362	
To Reserves / Reserve Funds	0	146	146	149	3	
Non-Personnel Expenditures	\$263	\$3,027	\$2,967	\$3,459	\$492	1.9%
Total Expenditures	\$5,420	\$9,285	\$9,430	\$10,155	\$725	16.6%
From Other Funds	(156)	(306)	(306)	(453)	(147)	
From Reserves / Reserve Funds	(2,778)	(1,178)	(1,118)	(1,277)	(159)	
User Fees and Fines	(119)	(5,428)	(5,428)	(5,707)	(279)	
Total Revenues	(\$3,053)	(\$6,912)	(\$6,852)	(\$7,437)	(\$585)	8.5%
Net Budget	\$2,367	\$2,373	\$2,578	\$2,718	\$140	5.4%

**OPERATING
BUDGET**

**INFRASTRUCTURE
AND
ENGINEERING
SERVICES**

Infrastructure Planning and Development Engineering | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$5,972	\$267		\$135		\$6,374
Personnel - Casual	491	(141)		(28)		322
Personnel Expenditures	\$6,463	\$126	\$0	\$107	\$0	\$6,696
Contracts / Services	316	130				446
Materials / Supplies	87	(3)				84
Other Expenses	20					20
To Other Funds	2,399	362				2,761
To Reserves / Reserve Funds	146	3			0	149
Non-Personnel Expenditures	\$2,967	\$492	\$0	\$0	\$0	3,459
Total Expenditures	\$9,430	\$618	\$0	\$107	\$0	\$10,155
From Other Funds	(306)	(147)				(453)
From Reserves / Reserve Funds	(1,118)	(97)		(62)		(1,277)
User Fees and Fines	(5,428)	(279)				(5,707)
Total Revenues	(\$6,852)	(\$523)	\$0	(\$62)	\$0	(\$7,437)
Net Budget	\$2,578	\$95	\$0	\$45	\$0	\$2,718

OPERATING BUDGET

INFRASTRUCTURE AND ENGINEERING SERVICES

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates and grade/step level increases.

The decrease in casual personnel is mainly due to savings in part-time contract staffing.

The decrease in the Casual Wages Expenditures is mainly due to the end of the contract term for a Project Coordinator (\$138,000) position. This position was fully funded from the Engineering Review and Inspection Fees Reserve.

The increase in Contracts/Services Expenditures is due to additional vendor costs for stormwater monitoring services, which is fully funded from the Stormwater Fund.

Transfers to Other Funds Revenues mainly represent the direct and indirect costs charged backed to the division for staff efforts and resources from other City divisions used to support the engineering review and inspections process.

The increase in User Fees and Fines Revenues reflects the updated fees to achieve close to full cost recovery, as directed in the most recent Development Fee Review. It also reflects the Tariff of Fees update and anticipated volumes in 2026.

The decrease in transfers from the Reserve and Reserve Funds mainly reflects the end of the term for a contract position previously fully funded from the Engineering Review and Inspection Fees Reserve.

The increase in Transfer From Other Funds Revenue is mainly due to additional cost recoveries for the Water and Wastewater Fund for staff and resources from the Infrastructure Planning and Development Engineering Division deployed to water and wastewater maintenance and operations. In addition, an increase of \$130,000 is related to additional vendor costs for stormwater monitoring services.

Annualization Variance

Annualized costs reflect the full year impact of four full-time positions (Process Coordinator, Construction Coordinator, Project Coordinator, Senior Traffic Analyst) that were approved in the prior year. The Process Coordinator and Construction Coordinator positions are both fully funded from the Engineering Review and Inspections Reserve, resulting in no net tax impact. The Project Coordinator position was mainly funded through savings in casual wages, and the Senior Traffic Analyst position contributed an annualized tax impact of about \$39,000.

Community Services





Community Services

The Community Services Department aims to provide quality services through the consistent application of efficient and effective processes.

The department consists of four divisions:

- Recreation and Culture
- Public Works Operations
- Fire and Emergency Services
- Community Standards

The department delivers frontline services that contribute to an active, attractive, safe, and connected community. These services include:

- Provision of meaningful and accessible recreation and culture experiences that foster individual and community well-being
- Maintenance of the City's park, urban forest, road, water, wastewater, and fleet assets
- Fire suppression and emergency planning
- By-law education and enforcement

Community Services | Financials

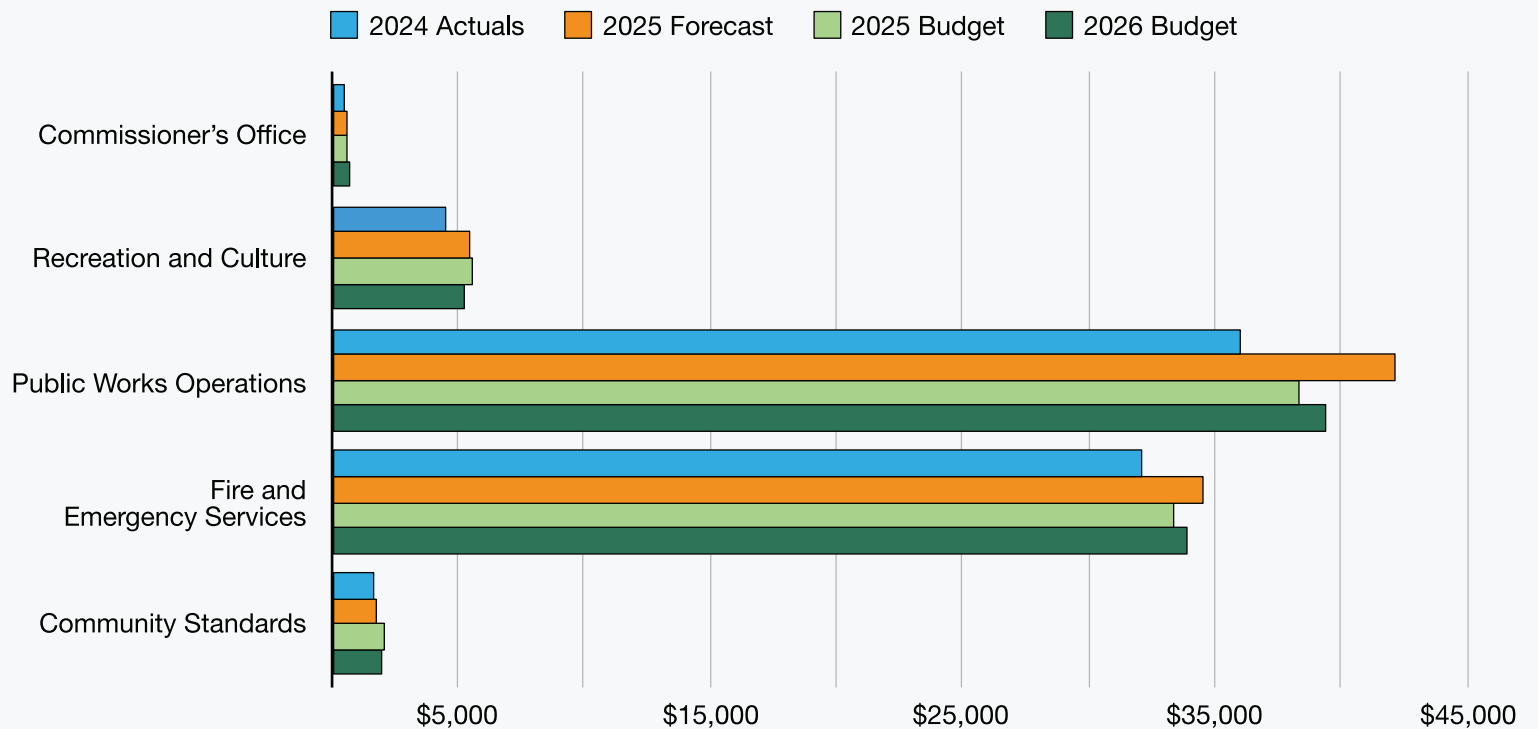
(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$64,431	\$69,978	\$69,628	\$72,883	\$3,255	
Personnel - Casual	12,790	12,382	12,310	12,442	132	
Personnel Expenditures	\$77,221	\$82,360	\$81,937	\$85,325	\$3,387	4.1%
Contracts / Services	20,461	24,477	20,311	19,980	(332)	
Materials / Supplies	9,141	10,044	9,816	9,764	(53)	
Other Expenses	868	636	636	655	19	
To Other Funds	670	659	659	700	41	
To Reserves / Reserve Funds	707	493	493	478	(15)	
Non-Personnel Expenditures	\$31,847	\$36,308	\$31,915	\$31,577	(\$338)	-1.1%
Total Expenditures	\$109,068	\$118,668	\$113,853	\$116,901	\$3,048	2.7%
Donations / Grants	(1,320)	(1,243)	(1,243)	(338)	905	
From Other Funds	(1,458)	(1,578)	(1,578)	(1,700)	(122)	
From Reserves / Reserve Funds	(2,684)	(1,839)	(1,825)	(2,058)	(233)	
User Fees and Fines	(28,880)	(29,333)	(29,155)	(31,633)	(2,478)	
Total Revenues	(\$34,341)	(\$33,994)	(\$33,801)	(\$35,728)	(\$1,927)	
Net Budget	\$74,727	\$84,674	\$80,051	\$81,173	\$1,122	1.4%

Community Services | Financials

(Rounded to the Nearest \$ Thousand)

Division	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Commissioner's Office	\$545	\$665	\$665	\$690	\$25	
Recreation and Culture	4,493	5,488	5,549	5,235	(314)	
Public Works Operations	35,971	42,128	38,360	39,442	1,082	
Fire and Emergency Services	32,059	34,553	33,387	33,867	480	
Community Standards	1,659	1,840	2,091	1,940	(151)	
Net Budget	\$74,727	\$84,674	\$80,051	\$81,173	\$1,122	1.4%



Community Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$69,628	\$2,526	\$0	\$53	\$676	\$72,883
Personnel - Casual	12,310	(51)	55	55	74	12,442
Personnel Expenditures	\$81,937	\$2,475	\$55	\$108	\$749	\$85,325
Contracts / Services	20,311	348	(650)	7	(36)	19,980
Materials / Supplies	9,816	(225)	(25)	5	193	9,764
Other Expenses	636	19	0	0	0	655
To Other Funds	659	41	0	0	0	700
To Reserves / Reserve Funds	493	(15)	0	0	0	478
Non-Personnel Expenditures	\$31,915	\$168	(\$675)	\$12	\$157	\$31,577
Total Expenditures	\$113,853	\$2,643	(\$620)	\$120	\$906	\$116,901
Donations / Grants	(1,243)	145	760	0	0	(338)
From Other Funds	(1,578)	(97)	(21)	0	(4)	(1,700)
From Reserves / Reserve Funds	(1,825)	5	0	0	(238)	(2,058)
User Fees and Fines	(29,155)	(2,083)	4	(22)	(376)	(31,633)
Total Revenues	(\$33,801)	(\$2,030)	\$743	(\$22)	(\$618)	(\$35,728)
Net Budget	\$80,051	\$613	\$123	\$97	\$289	\$81,173



Commissioner's Office

The Commissioner's Office includes the Commissioner and the Executive Assistant for the Community Services Department, as well as costs and revenues associated with the overall administration of the department.

Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$453	\$469	\$469	\$493	\$24	
Personnel - Casual	25	0	0	0	0	
Personnel Expenditures	\$479	\$469	\$469	\$493	\$24	5.1%
Contracts / Services	0	35	35	30	(5)	
Materials / Supplies	82	177	177	179	2	
Non-Personnel Expenditures	\$82	\$212	\$212	\$209	(\$3)	-1.5%
Total Expenditures	\$560	\$681	\$681	\$702	\$21	3.0%
From Other Funds	0	(1)	(1)	(1)	(0)	
From Reserves / Reserve Funds	(5)	(5)	(5)	0	5	
User Fees and Fines	(11)	(11)	(11)	(11)	0	
Total Revenues	(\$15)	(\$16)	(\$16)	(\$12)	\$5	-28.4%
Net Budget	\$545	\$665	\$665	\$690	\$25	3.8%

Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$469	\$24				\$493
Personnel - Casual	0					0
Personnel Expenditures	\$469	\$24	\$0	\$0	\$0	\$493
Contracts / Services	35	(5)				30
Materials / Supplies	177	2			0	179
Non-Personnel Expenditures	\$212	(\$4)	\$0	\$0	\$0	\$209
Total Expenditures	\$681	\$20	\$0	\$0	\$0	\$702
From Other Funds	(1)	(0)				(1)
From Reserves / Reserve Funds	(5)	5				0
User Fees and Fines	(11)					(11)
Total Revenues	(\$16)	\$5	\$0	\$0	\$0	(12)
Net Budget	\$665	\$25	\$0	\$0	\$0	\$690

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefits, and grade or step level increases.

The \$5,000 decrease in Contracts/Services Expenditures reflect the actual spending needs of consulting contracts.

The decrease in Transfer From Reserves/Reserve Funds Revenues is a result of reallocating the budget to the Fire and Emergency Services Division.



Recreation and Culture

The Recreation and Culture Division works to provide Richmond Hill residents with opportunities to engage in meaningful, accessible recreation and culture experiences that foster individual and community well-being. The division provides a variety of programs, services, and events that engage participants of all ages and abilities, and use the City's inventory of first-rate facilities and outdoor spaces.

The Recreation and Culture Division consists of five units:

- Cultural Services, including the Richmond Hill Centre for the Performing Arts (RHCPA)
- Recreation Programs
- Aquatics and Fitness
- Recreation Facility Operations
- Recreation Administrative Services

2025 Accomplishments

- The division added 11 new summer indoor pickleball courts at Bond Lake and Elgin Barrow arenas in response to increasing community demand for pickleball.
- The division improved service delivery by developing an events calendar on an internal SharePoint site that staff can access city-wide.
- Richmond Hill won a Gold Hermes Creative Award for the 24.25 Education Series Brochure for the Richmond Hill Centre for the Performing Arts, which divisional staff produced.
- The David Dunlap Observatory surpassed 10,000 annual visitors.
- Richmond Hill reinstated the Sports Hall of Fame Induction Ceremony for the first time in five years, with 235 tickets sold. The event featured high-profile inductees, including former National Hockey League player Mike Cammalleri and professional wrestler Trish Stratus.
- The division re-established the Cultural Leadership Committee with strong engagement from community stakeholders, including 24 highly qualified applicants.
- The division successfully obtained grant funding to support the Adult 55+ Coffee Chats program.
- The City successfully reopened its Wave Pool facility at Yonge Street and Major Mackenzie Drive in early January 2025. Some 450 patrons attended a special event to celebrate the reopening on Family Day (February 15, 2025).

2026 Priorities

- Install an additional indoor pickleball court at Rouge Woods Community Centre to respond to user demand and further improve recreation opportunities.
- Enhance EZ-Max mobile application functions, to enable and improve the tracking process for preventative maintenance checks and servicing requests.
- Support the transformation of the Old Post Office building into a vibrant Cultural Centre.
- Under the Age-Friendly Community Strategy, review the volunteer program for older adults and develop a communications plan to expand the RichmondHill.ca/Seniors website. Dedicate communications resources and efforts to promote the website as a primary source for information for seniors in Richmond Hill.
- Contribute to the Tennis and Pickleball Strategy 2026 Update project.
- Continue to grow the fitness membership base and promote member retention.
- Develop a comprehensive Athlete and Team Training Plan with the goal of increasing training opportunities for sports teams, targeting hockey, soccer, and figure skating teams and community groups to support youth athletic development.

Recreation and Culture | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$10,602	\$11,458	\$11,761	\$12,958	\$1,197	
Personnel - Casual	9,385	10,146	10,074	9,986	(88)	
Personnel Expenditures	\$19,987	\$21,604	\$21,835	\$22,944	\$1,109	5.1%
Contracts / Services	3,523	3,717	3,632	3,857	224	
Materials / Supplies	1,992	2,201	2,201	2,226	26	
Other Expenses	244	254	254	277	24	
To Reserves / Reserve Funds	114	125	125	110	(15)	
Non-Personnel Expenditures	\$5,873	\$6,296	\$6,211	\$6,470	\$258	4.2%
Total Expenditures	\$25,860	\$27,900	\$28,046	\$29,413	\$1,367	4.9%
Donations / Grants	(227)	(190)	(190)	(191)	(1)	
From Reserves / Reserve Funds	0	(100)	(100)	(216)	(116)	
User Fees and Fines	(21,140)	(22,122)	(22,207)	(23,772)	(1,565)	
Total Revenues	(\$21,367)	(\$22,412)	(\$22,497)	(\$24,179)	(\$1,682)	7.5%
Net Budget	\$4,493	\$5,488	\$5,549	\$5,235	(\$314)	-5.7%

Recreation and Culture | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$11,761	\$1,149			\$48	\$12,958
Personnel - Casual	10,074	(227)	39	55	46	9,986
Personnel Expenditures	\$21,835	\$922	\$39	\$55	\$94	\$22,944
Contracts / Services	3,632	156		7	62	3,857
Materials / Supplies	2,201	(0)	8	5	13	2,226
Other Expenses	254	24				277
To Reserves / Reserve Funds	125	(15)				110
Non-Personnel Expenditures	\$6,211	\$164	\$8	\$12	\$75	\$6,470
Total Expenditures	\$28,046	\$1,086	\$47	\$66	\$169	\$29,413
Donations / Grants	(190)	(1)				(191)
From Reserves / Reserve Funds	(100)				(116)	(216)
User Fees and Fines	(22,207)	(1,206)		(22)	(336)	(23,772)
Total Revenues	(\$22,497)	(\$1,207)	\$0	(\$22)	(\$452)	(\$24,179)
Net Budget	\$5,549	(\$122)	\$47	\$44	(\$283)	\$5,235

Base Variance

The increase in Personnel – Permanent Expenditures is mainly due to general cost of living, benefits, and grade or step level increases. The increase also includes the conversion of four casual staff positions to full-time positions based on the CUPE contract negotiation.

Personnel – Casual Expenditures have decreased by \$227,200. This includes a \$120,800 decrease due reduced aquatic programs in the Wave Pool until it regains traction with the public, and \$242,000 in savings from converting Theatre casual staff to full-time under CUPE contract negotiations. These savings are partially offset by a \$108,500 increase to support expanded pickleball programming, arena instruction, and recreational skates. The remaining adjustment reflects cost-of-living increases needed to maintain appropriate pay gaps across work groups.

Contracts/Services Expenditures have increased by \$155,600, mainly due to expanded programming at community centres and rising honorarium costs. The remaining increase reflects higher software licensing fees, including a new system for the Richmond Hill Centre for the Performing Arts.

Other Expenditures have increased by \$23,600. Most of this amount relates to the cost of indoor volleyball poles and safety padding.

The Transfers to Other Funds Expenditure has decreased by \$15,000 to reflect the allocation to the Theatre Reserve Fund.

User Fees and Fines Revenues have increased by \$1,206,400. It is mainly due to the \$259,600 increase for programming in the Fitness section and the \$372,400 increase in programming in the Recreation section, as well as the significant increase in fitness class participants and program memberships.

Annualization

The \$44,000 annualization for the Cultural Centre was approved in the 2025 Operating Budget. It includes programming costs, building maintenance expenses, building rental revenue, and sponsorship and grant revenue.

Legislated Variance

\$38,500 is the legislated minimum wage increase for casual staff.

As a result of the blue box program transition to a new model as mandated by the provincial government, where producers of recyclable materials are responsible for their collection and processing, there is a \$8,000 legislated fee to recycle the paper used for mailouts to residents to promote recreational programming and opportunities.

Growth/Service Enhancements Variance

There is a net budget revenue of \$283,200 in the Recreation Division as a result of the installation of new air conditioner units at the Richmond Hill Sports Dome. The installation of the units allows the Sports Dome to be in place year-round, which provides additional permits issuance, net of the additional full-time Facility Operator with a start date of July 2026 and the building maintenance cost.

There is \$116,000 for hosting public viewing events for the 2026 FIFA World Cup soccer championship. The amount is fully funded from the Community Enhancement and Economic Vitality Reserve Fund.



Public Works Operation

The Public Works Operations Division provides services and operates and maintains infrastructure, including roads, sidewalks, drinking water, sanitary and stormwater systems, waste management, urban forestry, horticulture, parks, sports fields, trails and natural areas.

The division also manages and maintains the corporate equipment and vehicle fleet, and manages the corporate energy plan and solid waste collection. The division aims to meet operations and maintenance service levels through the application of effective and efficient standard operating practices and protocols, and data-driven decision-making.

The Public Works Operations Division consists of five units:

- Water, Wastewater, and Roads Operations
- Public Works Support Services
- Parks Services and Infrastructure
- Urban Forestry, Natural Environment, and Horticulture
- Energy and Waste

2025 Accomplishments

- The division oversaw the transition of the Blue Box recycling program to producers. Staff worked to implement service level changes, contract amendments, and communication to Richmond Hill residents.
- After a review, the City made improvements to the Urban Forestry Block Pruning Program, including moving from a 10-year cycle to a 7- to 8-year cycle for street and park tree pruning.
- The City, in partnership with Miskwaadesi Studio, set up Indigenous medicine gardens at five sites: the Central Library, Hill House Hospice, the Oak Ridges Community Centre in Lake Wilcox Park, Phyllis Rawlinson Park, and Richmond Green Park. The gardens make Indigenous medicine more visible and accessible to urban communities and promote reconciliation and learning.
- Division staff are working with Indigenous partners to design and erect interpretive signs recognizing Ojibway place names for the Don, Rouge, and Humber rivers. The project is part of the City's commitment to truth and reconciliation with Indigenous peoples.
- Division staff completed a core services review of the City's urban forestry, natural environment, and horticulture (UFNEH) activities to assess how they protect, enhance, and restore forests and green spaces in the city.
- The division implemented the new, GPS-based automatic vehicle location (AVL) system for its vehicle fleet. The new AVL system greatly improves the City's ability to gather more accurate data related to service delivery, asset usage, asset health, and driver safety.
- The division implemented a new corporate fleet safety program for all City of Richmond Hill drivers.

- The division completed a core services review to identify sites for potential safety improvements (PSI) under Richmond Hill's road safety management process, with a focus on after-hours and weekend service delivery.

2026 Priorities

- Draft and secure a new, long-term waste collection contract.
- Review the City's fleet inventory for rationalization and optimization opportunities.
- Review, refresh, and obtain Council approval of an updated Salt Management Plan for Richmond Hill.
- Implement the recommendations of the PSI core services review.

Public Works Operation | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$16,051	\$18,687	\$19,044	\$20,029	\$984	
Personnel - Casual	2,923	1,973	1,973	2,233	260	
Personnel Expenditures	\$18,974	\$20,660	\$21,017	\$22,262	\$1,244	5.9%
Contracts / Services	15,428	19,070	15,189	14,305	(884)	
Materials / Supplies	6,045	6,743	6,531	6,399	(132)	
Other Expenses	289	121	121	116	(4)	
To Other Funds	670	659	659	700	41	
To Reserves / Reserve Funds	375	350	350	350	0	
Non-Personnel Expenditures	\$22,807	\$26,943	\$22,850	\$21,871	(\$979)	-4.3%
Total Expenditures	\$41,781	\$47,603	\$43,867	\$44,133	\$266	0.6%
Donations / Grants	(1,086)	(1,053)	(1,053)	(147)	906	
From Other Funds	(1,458)	(1,463)	(1,463)	(1,535)	(72)	
From Reserves / Reserve Funds	(1,244)	(1,267)	(1,253)	(1,194)	60	
User Fees and Fines	(2,021)	(1,692)	(1,738)	(1,816)	(78)	
Total Revenues	(\$5,809)	(\$5,476)	(\$5,507)	(\$4,691)	\$817	-14.8%
Net Budget	\$35,971	\$42,128	\$38,360	\$39,442	\$1,082	2.8%

Public Works Operation | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$19,044	\$692		\$53	\$239	\$20,029
Personnel - Casual	1,973	216	16		28	2,233
Personnel Expenditures	\$21,017	\$908	\$16	\$53	\$267	\$22,262
Contracts / Services	15,189	(137)	(650)		(98)	14,305
Materials / Supplies	6,531	(269)	(43)		180	6,399
Other Expenses	121	(4)				116
To Other Funds	659	41				700
To Reserves / Reserve Funds	350	0				350
Non-Personnel Expenditures	\$22,850	(\$368)	(\$693)	\$0	\$82	\$21,871
Total Expenditures	\$43,867	\$540	(\$677)	\$53	\$349	\$44,133
Donations / Grants	(1,053)	146	760			(147)
From Other Funds	(1,463)	(47)	(21)		(4)	(1,535)
From Reserves / Reserve Funds	(1,253)				60	(1,194)
User Fees and Fines	(1,738)	(41)	4		(40)	(1,816)
Total Revenues	(\$5,507)	\$58	\$743	\$0	\$16	(\$4,691)
Net Budget	\$38,360	\$598	\$66	\$53	\$365	\$39,442

Base Variance

The \$691,700 increase in Personnel – Permanent Expenditures is due to general cost of living, benefits, and grade or step level increases.

The \$216,300 increase Personnel – Casual Expenditures is mainly due to the extension of the Utility Coordinator contract position. Other factors include additional seasonal staff to

maintain the new ice rink at Bayview Hill and support additional evening and weekend events throughout the city.

The \$136,600 decrease in Contracts/Services Expenditures is due to the reduction in vehicle rentals and rightsizing the budgets for vehicle maintenance, garbage and recycling costs. The savings are offset against increases in plant

materials, stumping, and pruning costs, including roads boulevard and sidewalks paving costs.

The \$268,700 decrease in Materials/Supplies Expenditures are due to savings from rightsizing the budgets for winter maintenance supplies, vehicle fuel, and supplies needed for sports fields and parks. These savings are offset against increases in janitorial services, hydro costs, and building maintenance and repair costs.

The \$41,000 increase in Transfer To Other Funds Revenues is for the water rate increase used at the splashpads.

The \$146,300 decrease in Donations/Grants Revenues is mainly due to the reduced funding from third-party providers of their respective utility coordinators, offset by an increase in grant funding to promote the recycling program in the 2026 waste calendar.

The \$46,600 increase in Transfer From Other Funds Revenues is mainly due to recovery from the Water and Wastewater Budget to cover costs associated for Public Works Operations staffing and resources devoted to water and wastewater maintenance and operations. It also includes recoveries from fees for development planning, engineering review, inspections, and building permits, and recoveries from the Richmond Hill Public Library to cover the costs of staff responsible for facility maintenance.

The \$41,300 increase in User Fees and Fines Revenues arise from an increase for sports field rentals, picnic permits, wedding permits, and hydro recoveries. This is offset against an anticipated decrease in front-of-the-yard advertising revenues.

Legislated Variance

The increase of \$16,000 is for the legislated minimum wage increase for casual staff and costs.

Starting January 1, 2026, the City will no longer handle recycling collection for homes and multi-unit residential buildings, as required by provincial regulations under the Blue Box program's transition to Extended Producer Responsibility (EPR). While this change reduces recycling costs by \$675,000, including ending the Blue Box contract, it also increases costs for organics collection and services for downtown businesses, street containers, and City facilities. The City will save \$42,800 by no longer providing free Blue Box exchanges for the Business Improvement Area (BIA) businesses. However, the loss of a \$760,000 annual grant from the Resource Productivity and Recovery Authority (RPRA) and a \$4,000 drop in container sales will result in a net cost of \$46,000. To help offset this, a new waste management fee will be introduced for businesses receiving municipal collection in the downtown BIA.

The changes also mean that the City becomes responsible for the cost obligations of recycling the paper it uses to send various mailouts to Richmond Hill residents and businesses every year. The Public Works Operations budget includes a \$25,000 increase to fund the City's total cost obligations for recycling paper as required by provincial legislation, and an offset of \$21,000 for recovery from other City departments.

Annualization

The annualization variance reflects the full-year cost of the Roads Operator position approved in last year's budget for a partial year.

Growth/Service Enhancements Variance

The increase in Personnel – Permanent Expenditures is due to staffing costs to manage City events and winter control, and the graduated phase-out of windrow clearing funding from the Community Enhancement and Economic Vitality Reserve Fund.

The \$28,000 increase in Personnel – Casual Expenditures relates to an increase in seasonal staff hours to manage an increase in staff-supported events held in Richmond Hill during the summer.

Contract/Services Expenditures decreased \$140,500, primarily due to savings from keeping the Sports Dome operational year-round following the installation of air conditioning units. These savings were offset by increased costs for the expanded recreational facilities and playground at Bayview Hill Community Centre, as well as growth in horticultural and streetlight maintenance needs. Additionally, a \$45,000 increase was allocated to enhance the City's block pruning program, aimed at improving tree canopy management and reducing safety risks to residents, homes, vehicles, and nearby structures.

Fire and Emergency Services

The Richmond Hill Fire and Emergency Services Division works to protect lives and property through fire prevention, education, training, and emergency response.

The division is organized into five units:

- Fire Suppression, which provides emergency response to fires, medical assistance, rescue, public assistance, auto extrication, and the release of hazardous materials.
- Fire Prevention, which enforces the Ontario Fire Code and educates the community on fire safety.
- Training, which provides training, staff development, and National Fire Protection Association (NFPA) certification for internal staff.
- Fire Mechanic, which maintains the City's fleet of fire and emergency vehicles.
- Communications, which responds to calls and dispatches the appropriate fire and medical resources for multiple municipalities (Richmond Hill, plus Aurora, East Gwillimbury, Georgina, Newmarket, and Stouffville).



2025 Accomplishments

- The division trained 173 firefighters to NFPA certifications and provided a total of 18,075 hours of specialty maintenance training for staff.
- Sixty staff were certified to Technician level for ice and water rescue; 20 firefighters were certified to the NFPA 1002 standard for pumper operations; five fire captains were certified as incident safety officers; and all company officers were certified to the Fire Officer II level.
- Ice and water rescue stations were certified three years ahead of the mandated deadline.
- Eight staff instructors were certified to Technician level for technical rope and confined space rescue training.
- The division hired and fully trained eight firefighter recruits.
- The division implemented a continuous improvement project for fire safety inspections based on identified risk levels.
- The division completed the first phase of the transition of its dispatch services.
- The division completed an optimization study of Richmond Hill's fire stations.
- The division generated additional revenue through dispatch services agreements and the delivery of regional fire training programs, including 14 classes and 10 internal learning contracts.

2026 Priorities

- Negotiate a new collective agreement with the Richmond Hill Professional Fire Fighters Association.
- Complete the transition of dispatch services to full Next Generation 911 to meet regulatory requirements.
- Deliver training to meet target dates for firefighter certification as mandated in Ontario by the Office of the Fire Marshal: 14 courses and six learning contracts through the Regional Training Centre, pumper operation certification by July 1, 2026, and certification of staff who deliver high-risk training to the NFPA 1041 Instructor level 2 standard by July 1, 2026.

Fire and Emergency Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$33,158	\$34,983	\$33,972	\$34,713	\$742	
Personnel - Casual	144	0	0	0	0	
Personnel Expenditures	\$33,301	\$34,983	\$33,972	\$34,713	\$742	2.2%
Contracts / Services	888	1,000	800	963	164	
Materials / Supplies	904	846	831	880	49	
Other Expenses	132	118	118	118	0	
Non-Personnel Expenditures	\$2,142	\$1,981	\$1,766	\$1,978	\$213	12.1%
Total Expenditures	\$35,444	\$36,963	\$35,737	\$36,691	\$954	2.7%
Donations / Grants	(7)	0	0	0	0	
From Reserves / Reserve Funds	(1,435)	(467)	(467)	(648)	(181)	
User Fees and Fines	(1,943)	(1,829)	(1,769)	(2,012)	(243)	
Total Revenues	(\$3,385)	(\$2,410)	(\$2,350)	(\$2,824)	(\$474)	20.2%
Net Budget	\$32,059	\$34,553	\$33,387	\$33,867	\$480	1.4%

Fire and Emergency Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$33,972	\$353			\$389	\$34,713
Personnel - Casual	0					0
Personnel Expenditures	\$33,972	\$353	\$0	\$0	\$389	\$34,713
Contracts / Services	800	164				963
Materials / Supplies	831	39	10	0		880
Other Expenses	118					118
Non-Personnel Expenditures	\$1,766	\$203	\$10	\$0	\$0	\$1,978
Total Expenditures	\$35,737	\$556	\$10	\$0	\$389	\$36,691
Donations / Grants	0					0
From Other Funds	(114)	(50)				(164)
From Reserves / Reserve Funds	(467)				(181)	(648)
User Fees and Fines	(1,769)	(243)				(2,012)
Total Revenues	(\$2,350)	(\$293)	\$0	\$0	(\$181)	(\$2,824)
Net Budget	\$33,387	\$263	\$10	\$0	\$207	\$33,867

Base Variance

The \$353,000 increase in Personnel Expenditures is due to general cost of living, benefits, and grade or step level increases.

The \$164,000 increase in Contracts/Services Expenditures is due to the cost of annual safety inspections of large vehicles and the cost of annual maintenance and support for radios used by Richmond Hill Fire and Emergency Services.

The \$39,000 increase in Materials/Supplies Expenditures relate to mandatory training costs to reflect past years' trends, tuition costs of staff enrolled in Public Administration courses, and building maintenance repair costs.

The \$50,000 increase in Transfers From Other Funds relate to recoveries from development planning, engineering review and inspections costs, and building permit fees.

The increase of \$243,000 in User Fees and Fines Revenues is mainly due to the change of per capita rate for Alarm Dispatch Revenues and increases in Emergency Response and False Alarm Revenues, based on past trends.

Legislated Variance

The \$10,000 increase in the Materials/Supplies Expenditures relates to water supply costs for the mandatory certification of the Training Centre's pumps, to be conducted in 2026.

Growth/Service Enhancements Variance

The \$207,000 variance relates to Year 4 of a seven-year tax rate impact for the 16 new full time firefighter positions approved in 2022, as the use of funding from the Community Enhancement and Economic Vitality Reserve Fund is gradually phased out.

Community Standards

Through education and enforcement of the City's by-laws, the Community Standards Division promotes safety, protects the environment, and ensures a minimum aesthetic standard is maintained. The division facilitates fairness and balance among the community, based on an understanding of the community's needs and desires.

Divisional staff deliver services to businesses and members of the community both proactively and reactively in a fair, transparent, and consistent manner.

The Community Standards Division has two sections:

- The By-law Policy and Adjudication section develops and reviews community standards by-laws and issues sign permits and licences. It administers the City's Administrative Monetary Penalty System and provides adjudication hearings for other by-laws.
- The By-law Education and Enforcement section provides education and enforcement services for the City's by-laws. It manages the animal services contract and administers the City's parking permit systems.



2025 Accomplishments

- The division secured approval of a new Responsible Pet Ownership and Animal Regulation By-law. This work included incorporating the new by-law into the City's Administrative Monetary Penalty System.
- The division equipped by-law enforcement officers with new electric vehicles and implemented a new standardized dress code to enhance the visibility of by-law enforcement officers in the community.
- The division reached a new animal services agreement and contract with the City of Vaughan.
- Division staff drafted and approved various standard operating procedures for by-law enforcement.

2026 Priorities

- Complete Phase 2 of the City's review of its sign by-law, covering third party advertising and the variance process.
- Implement the key findings and directions of the first phase of the City's business licensing program update.
- Conduct background research and public consultation for an update to the City's Fireworks By-law.

**OPERATING
BUDGET**

**COMMUNITY
SERVICES**

Community Standards | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$4,167	\$4,381	\$4,382	\$4,690	\$309	
Personnel - Casual	313	263	263	223	(\$40)	
Personnel Expenditures	\$4,480	\$4,644	\$4,645	\$4,914	\$269	5.8%
Contracts / Services	622	655	655	825	170	
Materials / Supplies	119	77	77	80	3	
Other Expenses	203	144	144	144	0	
Non-Personnel Expenditures	\$943	\$876	\$876	\$1,049	\$173	19.8%
Total Expenditures	\$5,423	\$5,520	\$5,521	\$5,963	\$442	8.0%
User Fees and Fines	(3,765)	(3,680)	(3,430)	(4,023)	(593)	
Total Revenues	(\$3,765)	(\$3,680)	(\$3,430)	(\$4,023)	(\$593)	17.3%
Net Budget	\$1,659	\$1,840	\$2,091	\$1,940	(\$151)	-7.2%

Community Standards | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Personnel - Permanent	\$4,382	\$309				\$4,690
Personnel - Casual	263	(40)				223
Personnel Expenditures	\$4,645	\$269	\$0	\$0	\$0	\$4,914
Contracts / Services	655	170				825
Materials / Supplies	77	3				80
Other Expenses	144					144
Non-Personnel Expenditures	\$876	\$173	\$0	\$0	\$0	\$1,049
Total Expenditures	\$5,521	\$442	\$0	\$0	\$0	\$905
User Fees and Fines	(3,430)	(593)				(4,023)
Total Revenues	(\$3,430)	(593)	\$0	\$0	\$0	(\$4,023)
Net Budget	\$2,091	(\$151)	\$0	\$0	\$0	\$1,940

Base Variance

The increase in Personnel – Permanent Expenditures is mainly due to general cost of living, benefits, and grade or step level increases.

Personnel – Casual Expenditures have decreased by \$40,000 to reflect efficiency from the division.

The \$170,000 increase in Contract/Services Expenditures is mainly due to the increase in costs to renew the Animal Services contracts with the City of Vaughan and the costs for a new pay parking meter contract.

User Fees and Fines Revenues have increased by \$592,600. This is mainly due to a \$500,000 increase in Parking Fines and a \$65,000 increase in Bylaw Fines. Both are based on historical actual costs as well as the additional by-law, which has resulted in an increase in Bylaw Fines. This is further enhanced by an additional \$51,000 from Administrative Monetary Penalty System fees as a result of the expected increase in the number of penalty notices issued, and \$20,000 for new feline license revenues from the program's first full year. The variances all are partially offset by a \$18,400 decrease for grass cutting and a \$25,000 decrease in Lake Wilcox Parking Revenue based on historical actual costs.



**Corporate and
Financial Services**

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**



Corporate and Financial Services

The Corporate and Financial Services (CFS) Department provides direction, policy advice, and leadership, as well as expert financial, administrative, technical, and legislated services to ensure optimal services for both internal clients and external customers. Its divisions and sections include:

- Commissioner's Office
- Financial Services
- Information Technology
- People and Culture
- Communications Services
- Office of the Clerk
- Elections
- Corporate Supplies

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Corporate and Financial Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$21,758	\$23,987	\$24,239	\$25,889	\$1,649	
Personnel - Casual	2,039	187	187	185	(\$2)	
Personnel Expenditures	\$23,797	\$24,174	\$24,426	\$26,074	\$1,648	6.7%
Contracts / Services	6,135	7,199	6,914	8,281	1,367	
Materials / Supplies	1,178	1,315	1,315	1,268	(47)	
Other Expenses	291	42	42	34	(9)	
To Reserves / Reserve Funds	268	266	266	266	0	
Non-Personnel Expenditures	\$7,872	\$8,822	\$8,537	\$9,848	\$1,311	15.4%
Total Expenditures	\$31,669	\$32,996	\$32,963	\$35,922	\$2,959	9.0%
From Other Funds	(2,258)	(4,750)	(4,750)	(5,339)	(590)	
From Reserves / Reserve Funds	(698)	(1,221)	(998)	(2,360)	(1,362)	
User Fees and Fines	(2,400)	(2,028)	(1,828)	(2,149)	(320)	
Non-Taxation Revenues	(\$5,356)	(\$7,999)	(\$7,577)	(\$9,848)	(\$2,271)	30.0%
Total Revenues	(\$5,356)	(\$7,999)	(\$7,577)	(\$9,848)	(\$2,271)	30.0%
Net Budget	\$26,313	\$24,997	\$25,387	\$26,074	\$687	2.7%

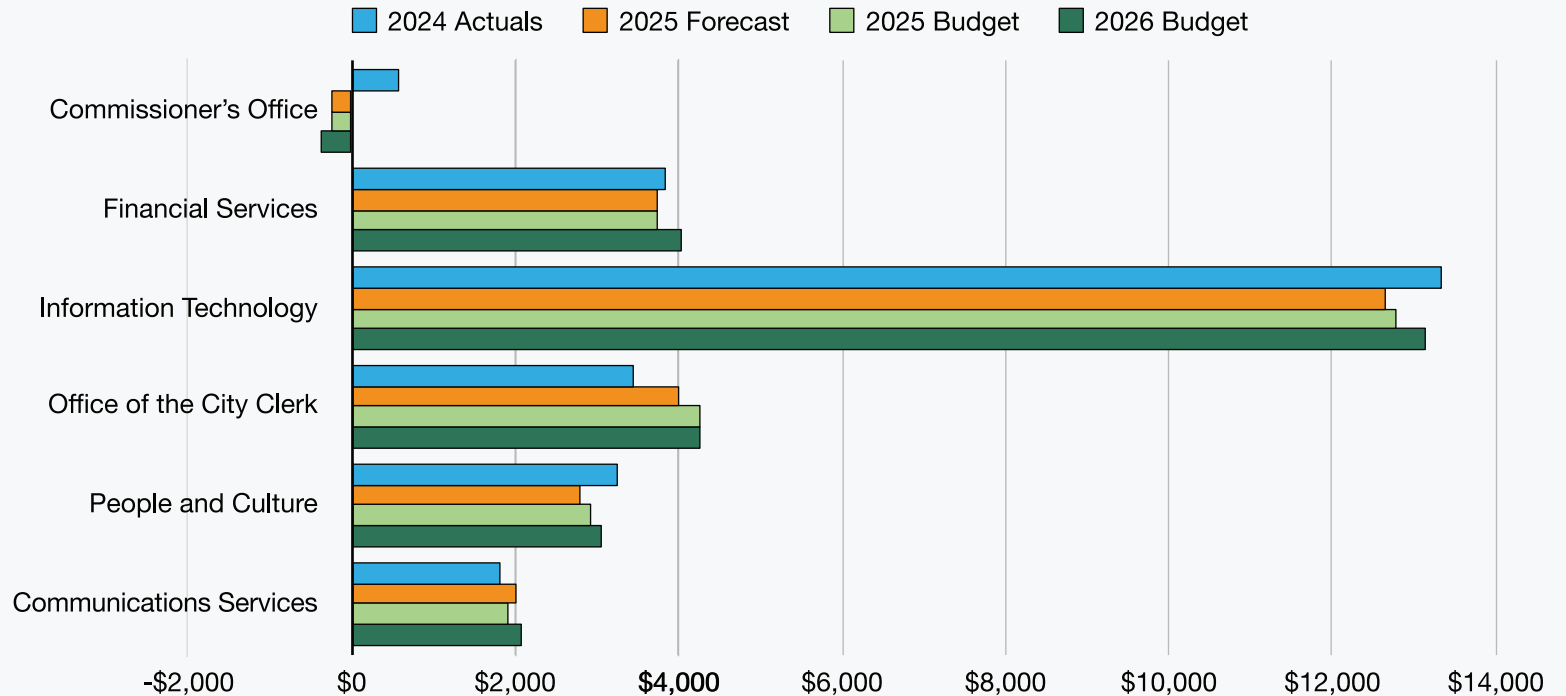
**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Corporate and Financial Services | Financials

(Rounded to the Nearest \$ Thousand)

Division	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Commissioner's Office	\$585	(\$241)	(\$241)	(\$381)	(\$140)	
Financial Services	3,854	3,746	3,746	4,020	274	
Information Technology	13,352	12,657	12,779	13,126	347	
Office of the City Clerk	3,445	4,012	4,257	4,190	(68)	
People and Culture	3,267	2,804	2,937	3,042	106	
Communications Services	1,809	2,019	1,909	2,078	169	
Net Budget	\$26,313	\$24,997	\$25,387	\$26,074	\$687	2.7%



**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Corporate and Financial Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$24,239	\$1,436		\$182	\$32	\$25,889
Personnel - Casual	187	(60)		(10)	68	185
Personnel Expenditures	\$24,426	\$1,376	\$0	\$173	\$99	\$26,074
Contracts / Services	6,914	1,027			340	8,281
Materials / Supplies	1,315	(47)				1,268
Other Expenses	42	(9)				34
To Reserves / Reserve Funds	266					266
Non-Personnel Expenditures	\$8,537	\$971	\$0	\$0	\$340	\$9,848
Total Expenditures	\$32,963	\$2,347	\$0	\$173	\$439	\$35,922
User Fees and Fines	(1,828)	(320)				(2,149)
From Other Funds	(4,750)	(545)			(45)	(5,339)
From Reserves / Reserve Funds	(998)	(1,052)			(310)	(2,360)
Total Revenues	(\$7,577)	(\$1,916)	\$0	\$0	(\$355)	(\$9,848)
Net Budget	\$25,387	\$431	\$0	\$173	\$84	\$26,074

Commissioner's Office

Staff of the Commissioner's Office provide corporate direction, policy advice, and leadership to the Financial Services, Information Technology, Legislative Services, People and Culture, and Communications Services divisions. The office also provides professional advice and assistance to the City Manager and all other municipal departments, and to the Mayor and Council.



**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$487	\$473	\$473	\$493	\$20	
Personnel - Casual	11	10	10	10	0	
Personnel Expenditures	\$497	\$484	\$484	\$503	\$20	4.0%
Contracts / Services	28	20	20	20	0	
Materials / Supplies	59	90	90	84	(6)	
Other Expenses	0	2	2	2	0	
Non-Personnel Expenditures	\$88	\$112	\$112	\$106	(\$6)	-5.4%
Total Expenditures	\$585	\$595	\$595	\$609	\$14	2.3%
From Other Funds	0	(836)	(836)	(990)	(154)	
Total Revenues	\$0	(\$836)	(\$836)	(\$990)	(\$154)	18.4%
Net Budget	\$585	(\$241)	(\$241)	(\$381)	(\$140)	58.2%

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Commissioner's Office | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$473	\$20				\$493
Personnel - Casual	10					10
Personnel Expenditures	\$484	\$20	\$0	\$0	\$0	\$503
Contracts / Services	20					20
Materials / Supplies	90	(6)				84
Other Expenses	2					2
Non-Personnel Expenditures	\$112	(\$6)	\$0	\$0	\$0	\$106
Total Expenditures	\$595	\$14	\$0	\$0	\$0	\$609
User Fees and Fines	0					0
From Other Funds	(836)	(154)				(990)
Total Revenues	(\$836)	(\$154)	\$0	\$0	\$0	(\$990)
Net Budget	(\$241)	(\$140)	\$0	\$0	\$0	(\$381)

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living and benefit rate increases.

The increase in Transfer from Other Funds Revenues is related to indirect cost recoveries from development planning, engineering review and inspections, and building permit fees.

OPERATING BUDGET

CORPORATE AND FINANCIAL SERVICES



Financial Services

The Financial Services Division manages the City's finances through six operating sections and the Office of the Director of Financial Services/Treasurer. Division staff provide financial planning, management, and reporting services to internal and external clients.

The Director's Office oversees the City's investments, and the director serves as Treasurer.

The Fiscal Strategy and Long-Term Planning section manages the current multi-year Capital Budget, Reserves and Reserve Funds, and related funding strategies for the City's capital plans.

The Financial Planning and Analysis section oversees the City's Operating Budget, variance reporting, and forecast analysis.

The Financial Reporting and Accounting section provides accounting services through financial management information systems.

The Revenue Billing section is responsible for the City's billing of property taxes, water bills, and development charges fees.

The Assessment and Property Accounts section is responsible for administration of all revenue accounts, customer service, tax collections, and assessment base management.

The Procurement section facilitates the acquisition of goods and services.

2025 Accomplishments

- The City's updated Procurement By-law was adopted and implemented in 2025. The new by-law ensures that the City's procurement policies are keeping up with current and best practices.
- The City expanded the advanced metering infrastructure (AMI) system for water meters, with 38 data collectors in place by the end of 2025. It also implemented the My360 customer portal that provides residents with self-serve features related to water consumption.
- Water Portal enrolment surpassed the 20 per cent goal, mitigating the rising postage costs.
- The Property Tax Portal is expected to launch in Q4 2025.

2026 Priorities

- Attain a 30 per cent enrolment on the property tax and water billing portals.
- Attain efficiencies in the City's budgeting, procurement, and payment processes.
- Implement the Budget to Pay (B2P) program to drive finance business process transformation.

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Financial Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$6,334	\$6,897	\$6,897	\$7,394	\$497	
Personnel - Casual	326	112	112	120	8	
Personnel Expenditures	\$6,660	\$7,009	\$7,009	\$7,514	\$505	7.2%
Contracts / Services	345	688	563	621	58	
Materials / Supplies	85	104	104	104	(0)	
Other Expenses	9	8	8	7	(1)	
Non-Personnel Expenditures	\$439	\$800	\$675	\$731	\$56	8.4%
Total Expenditures	\$7,100	\$7,809	\$7,684	\$8,245	\$561	7.3%
From Other Funds	(1,807)	(2,078)	(2,078)	(2,260)	(182)	
From Reserves / Reserve Funds	(415)	(815)	(690)	(754)	(64)	
User Fees and Fines	(1,023)	(1,169)	(1,169)	(1,211)	(41)	
Total Revenues	(\$3,245)	(\$4,063)	(\$3,938)	(\$4,225)	(\$287)	7.3%
Net Budget	\$3,855	\$3,746	\$3,746	\$4,020	\$274	7.3%

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Financial Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$6,897	\$497				\$7,394
Personnel - Casual	112	(60)			68	120
Personnel Expenditures	\$7,009	\$437	\$0	\$0	\$68	\$7,514
Contracts / Services	563	58				621
Materials / Supplies	104	(0)				104
Other Expenses	8	(1)				7
Non-Personnel Expenditures	\$675	\$56	\$0	\$0	\$0	\$731
Total Expenditures	\$7,684	\$494	\$0	\$0	\$68	\$8,245
User Fees and Fines	(1,169)	(41)				(1,211)
From Other Funds	(2,078)	(137)			(45)	(2,260)
From Reserves / Reserve Funds	(690)	(64)				(754)
Total Revenues	(\$3,938)	(\$242)	\$0	\$0	(\$45)	(4,225)
Net Budget	\$3,746	\$252	\$0	\$0	\$23	\$4,020

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade or step level increases.

The \$58,000 increase in Contracts/Services Expenditures is primarily attributed to the Budget to Pay (B2P) program, which is fully funded from the Tax Rate Stabilization Reserve. This increase also reflects added expenses for preparing the budget book, partially offset by savings from reduced KPMG audit fees and courier charges.

The \$41,000 increase in User Fee Revenues relates to water collection charges, property tax overdue notices, and income tax receipt fees. This is offset by a decrease in mortgage company administration fees.

The increase in Transfer From Other Funds revenues includes indirect cost recoveries from development planning, engineering review, and inspections costs and building permit fees. The transfer from the Water Fund represents cost recoveries for dedicated Finance staffing and resources assigned to water and wastewater maintenance and operations.

The increase in Transfers From Reserves/ Reserve Funds is due to the funding of cost-of-living adjustments for supported staff positions.

Growth/Service Enhancements Variance

The 2026 Budget change includes the operating impact from the capital project proposed and a staffing request for a contract Revenue Clerk (see business case for additional details).



Information Technology

The Information Technology (IT) Division supports the City's technology operations and enables its strategic digital goals.

The division manages business applications, offers GIS and data expertise, and oversees IT infrastructure planning, deployment, and security. It provides operational support through the service desk and ensures fiscally responsible technology investments with effective service levels.

The division delivers its work through six key sections:

- Strategy and Architecture
- IT Portfolio Management and Business Enablement
- Application Services
- Client Services
- Technology Infrastructure
- Geographic Information Systems (GIS)

2025 Accomplishments

- The division modernized the City's digital infrastructure with the successful migration of 1,350 City staff to the Microsoft 365 platform. This major upgrade unified collaboration, security, and productivity tools under one system, enabling seamless teamwork across the organization.
- The division launched new self-service capabilities for staff using GeoHub. This has enabled real-time and simplified access to City spatial data and assets.
- The division completed the final phase of the multi-year implementation of the City's Permitting and Regulatory Management Program.

2026 Priorities

- Support the City's Digital Strategy goals, with a focus on revitalizing the richmondhill.ca website and launching a tax billing portal.
- Deliver IT enhancement requests faster, with a target of 90 per cent of requests delivered in 30 days or less.

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Information Technology | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$7,719	\$8,898	\$8,940	\$9,562	\$622	
Personnel - Casual	1,083	35	35	35	0	
Personnel Expenditures	\$8,802	\$8,933	\$8,975	\$9,596	\$622	6.9%
Contracts / Services	4,892	5,461	5,541	5,523	(18)	
Materials / Supplies	100	114	114	114	(1)	
Other Expenses	8	10	10	7	(3)	
Non-Personnel Expenditures	\$5,001	\$5,585	\$5,665	\$5,643	(\$21)	-0.4%
Total Expenditures	\$13,803	\$14,517	\$14,639	\$15,240	\$600	4.1%
From Other Funds	(450)	(1,835)	(1,835)	(2,089)	(254)	
From Reserves / Reserve Funds	0	(25)	(25)	(25)	0	
Total Revenues	(\$450)	(\$1,860)	(\$1,860)	(\$2,114)	(\$254)	13.6%
Net Budget	\$13,353	\$12,657	\$12,779	\$13,126	\$346	2.7%

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Information Technology | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$8,940	\$482		\$108	\$32	\$9,562
Personnel - Casual	35					35
Personnel Expenditures	\$8,975	\$482	\$0	\$108	\$32	\$9,596
Contracts / Services	5,541	(18)				5,523
Materials / Supplies	114	(1)				114
Other Expenses	10	(3)				7
Non-Personnel Expenditures	\$5,665	(\$21)	\$0	\$0	\$0	\$5,643
Total Expenditures	\$14,639	\$461	\$0	\$108	\$32	\$15,240
From Other Funds	(1,835)	(254)				(2,089)
From Reserves / Reserve Funds	(25)					(25)
Total Revenues	(\$1,860)	(\$254)	\$0	\$0	\$0	(\$2,114)
Net Budget	\$12,779	\$207	\$0	\$108	\$32	\$13,126

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade or step level increases.

The base changes in Contracts / Services Expenditures and Other Expenditures relate to anticipated contract savings, offset by the increase related to the City's Microsoft and SAP software agreements.

The \$254,000 increase in Transfer from Other Funds Revenues relates to direct and indirect recoveries from development planning and engineering review costs, inspections costs, and building permit fees. It also includes cost recoveries from the Water and Wastewater Fund for IT staffing and resources working to provide support to the City's water and wastewater maintenance and operations.

Annualization Variance

Annualized cost indicates the impact of three full-time positions approved in the prior year: System Analyst I (partially funded from Water and Wastewater Fund), Senior Security Analyst, and Security Analyst (as per SRCFS.24.057 Request for Direction - IT Security Program Update and Approach with Costs Associated to Obtain ISO 27001 Certification).

Growth/Service Enhancement Variance

The division's 2026 budget increase reflects the addition of a full-time position: Security Analyst, pre-approved by Council in the 2025 budget with an amended start date of October 2026.



People and Culture

The People and Culture Division provides strategic support to the City in all areas of people management. This includes employee and labour relations, recruitment, employee wellness, health and safety, organizational development, workforce planning, and learning and development.

The division is organized into three main sections:

- Human Resources generalist services
- Health and Safety
- Organizational Development

To support staff in the delivery of City services, the division ensures compliance with all employment-related legislation. It delivers the City's compensation program, including pay equity, and its employee relations, labour relations, training and development, employee benefits, wellness, and occupational health and safety programs. The division also supports performance management, succession planning, rewards and recognition, and various other programs.

2025 Accomplishments

- The division implemented a rigorous, city-wide health and safety process for contractors bidding on City projects. The process covered a total of 32 bids, helping to safeguard workers and ensure the delivery of high quality and safe services.
- The division streamlined and implemented an automated system to distribute pay stubs to staff on leave. This change avoided significant administrative overhead costs and mitigated compliance risk.
- 2025 saw the completion of succession planning for the City Manager and Commissioner levels, reinforcing organizational stability and resilience across the City's executive leadership.
- The division supported the successful negotiations for the City to reach a new working agreement with the Salaried Employees Association.

2026 Priorities

- Enhance a workplace health and safety culture across the organization.
- Establish a foundation for data-driven decision making across the People and Culture Division.

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

People and Culture | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$2,169	\$2,198	\$2,393	\$2,513	\$121	
Personnel - Casual	324	0	0	0	0	
Personnel Expenditures	\$2,493	\$2,198	\$2,393	\$2,513	\$121	5.0%
Contracts / Services	432	557	495	530	35	
Materials / Supplies	339	303	303	303	0	
Other Expenses	262	10	10	5	(5)	
Non-Personnel Expenditures	\$1,033	\$870	\$808	\$838	\$30	3.7%
Total Expenditures	\$3,526	\$3,068	\$3,200	\$3,351	\$151	4.7%
From Reserves / Reserve Funds	(259)	(264)	(264)	(309)	(45)	
Total Revenues	(\$259)	(\$264)	(\$264)	(\$309)	(\$45)	17.1%
Net Budget	\$3,267	\$2,804	\$2,937	\$3,042	\$106	3.6%

People and Culture | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$2,393	\$121				\$2,513
Personnel - Casual	0	0			0	0
Personnel Expenditures	\$2,393	\$121	\$0	\$0	\$0	\$2,513
Contracts / Services	495	(15)			50	530
Materials / Supplies	303					303
Other Expenses	10	(5)				5
Non-Personnel Expenditures	\$808	(\$20)	\$0	\$0	\$50	\$838
Total Expenditures	\$3,200	\$101	\$0	\$0	\$50	\$3,351
From Reserves / Reserve Funds	(264)	5			(50)	(309)
Total Revenues	(\$264)	\$5	\$0	\$0	(\$50)	(\$309)
Net Budget	\$2,937	\$106	\$0	\$0	\$0	\$3,042

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade or step level increases.

Growth/Service Enhancement Variance

The division's 2026 budget increase reflects the compensation review for the People and Culture Division, which is fully funded from the Tax Rate Stabilization Reserve. See the business case on page 233 for additional details.

Communications Services

The Communications Services Division is responsible for keeping residents, businesses, community partners, and staff informed, engaged and connected. Division staff provide public education and strategic communication support across the organization, ensuring that information is shared in a clear, timely, and accessible way. This includes managing the City's public relations, media relations, internal communications, branding and marketing strategies, corporate publications, social media channels, and the richmondhill.ca website. By developing and delivering effective communication strategies, the division helps to build awareness of City programs and services, supports community engagement, and promotes transparency and trust between the City and the public.



2025 Accomplishments

- 2025 saw an increase in community engagement across all corporate social media channels, at 3.7 per cent, more than double the industry average. The number of followers across all channels increased by more than 10 per cent.
- The Communications team proactively shared the City's success in the media, distributing 42 media products (including media advisories and news releases) as of August 2025. The team also delivered 336 design projects during this time, and the projected number of completed projects is expected to exceed 500 by the end of 2025.
- The division received several industry awards, including for the Always-On marketing campaign, for the design of the Strategic Plan Annual Report, and for leading the RH150 Photobooth and social media campaign. The team also produced award-winning educational videos about stormwater management, collective gardens, trails etiquette, and the City's splash pads.

2026 Priorities

- Launch a new intranet site to improve internal communication, collaboration, and overall employee experience.
- Create a new public website that offers improved navigation and search functions, and enhance the website's accessibility to promote civic engagement.
- Implement an Asset Management System across the organization, to improve the way staff access and store multimedia products.
- Complete a comprehensive brand refresh by developing brand archetypes and defining tone-of-voice guidelines, and by expanding the City's brand strategy beyond visual identity.

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Communications Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$1,614	\$1,793	\$1,713	\$1,881	\$169	
Personnel - Casual	76	10	10	0	(10)	
Personnel Expenditures	\$1,690	\$1,803	\$1,723	\$1,881	\$159	9.2%
Contracts / Services	102	181	151	158	7	
Materials / Supplies	20	36	36	39	3	
Other Expenses	2	7	7	7	0	
Non-Personnel Expenditures	\$124	\$224	\$194	\$204	\$10	5.1%
Total Expenditures	\$1,814	\$2,027	\$1,917	\$2,086	\$169	8.8%
From Reserves / Reserve Funds	(2)	(5)	(5)	(5)	0	
User Fees and Fines	(3)	(3)	(3)	(3)	0	
Total Revenues	(\$5)	(\$8)	(\$8)	(\$8)	\$0	0.0%
Net Budget	\$1,809	\$2,019	\$1,909	\$2,078	\$169	8.8%

Communications Services | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$1,713	\$137		\$32		\$1,881
Personnel - Casual	10			(10)		0
Personnel Expenditures	\$1,723	\$137	\$0	\$22	\$0	\$1,881
Contracts / Services	151	7				158
Materials / Supplies	36	3				39
Other Expenses	7					\$7
Non-Personnel Expenditures	\$194	\$10	\$0	\$0	\$0	\$204
Total Expenditures	\$1,917	\$147	\$0	\$22	\$0	\$2,086
User Fees and Fines	(3)					(3)
From Reserves / Reserve Funds	(5)					(5)
Total Revenues	(\$8)	\$0	\$0	\$0	\$0	(\$8)
Net Budget	\$1,909	\$147	\$0	\$22	\$0	\$2,078

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade or step level increases.

The \$7,000 increase in Contracts/Services Expenditures is related to the increase in costs associated with three vendors that the City uses to support media monitoring, social media management, and the storage and management of all the City's digital assets.

The \$3,000 increase in Materials/Supplies Expenditures accounts for the cost of recycling printed householders, as a

result of the new provincial regulation that makes producers of recyclable materials responsible for the management and cost of their lifecycle.

Annualization Variance

Annualized costs represent the impact of one full-time Graphic Designer position, which was approved in the prior year. The position is partially funded from the conversion of a part-time Graphic Designer position.

Office of the City Clerk

The Office of the City Clerk supports the City Clerk in fulfilling statutory obligations and legislated duties in accordance with provincial statutes. Division staff conduct municipal elections, oversee the City's Information Governance Program, and prepare the City's Multi-Year Accessibility Plan required under the Accessibility for Ontarians with Disabilities Act.

The division is organized into five sections:

- Council and Committee Support, which prepares and distributes council meeting agendas, advises Council, and manages public participation in council meetings.
- Legislative Services, which issues statutory notices and charitable lottery licenses, and officiates civil wedding ceremonies.
- Information Governance, which manages routine disclosures and freedom of information (FOI) requests, and implements the City's Information Governance Program.
- Office Services, which provides corporate-wide mailing and courier services, office supplies, and records support.
- Access Richmond Hill, which provides one-window service delivery to residents on behalf of other City business units. Access Richmond Hill supports Richmond Hill residents, businesses, and visitors as the single point of contact (by phone or email, and in-person) regarding City services and programs.

2025 Accomplishments

- Division staff completed Year 1 of Phase 3 of the Information Governance Project, which is part of the City's efforts to upgrade its electronic documents and records management system.



- Division staff completed a comprehensive City-wide review of customer service delivery. The review laid the groundwork for a transformative customer service workplan, to be developed in 2026. This work supports the City's goal of providing a more responsive, efficient, and citizen-focused service experience.
- Staff began preparations for the 2026 municipal elections, ensuring early readiness for a transparent, inclusive, and well-organized democratic process.

2026 Priorities

- Complete the implementation of Year 1 items under the City's Customer Service Strategy Project.
- Deliver a smooth, secure 2026 municipal election for the City of Richmond Hill, in accordance with the Municipal Elections Act, 1996.
- Complete Phase 3 of the Information Governance Project.

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Office of the City Clerk | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$3,268	\$3,729	\$3,824	\$4,046	\$223	
Personnel - Casual	131	20	20	20	0	
Personnel Expenditures	\$3,398	\$3,749	\$3,844	\$4,066	\$223	5.8%
Contracts / Services	132	204	56	343	287	
Materials / Supplies	64	85	85	92	7	
Other Expenses	4	6	6	6	0	
Non-Personnel Expenditures	\$200	\$295	\$148	\$442	\$294	199.1%
Total Expenditures	\$3,598	\$4,044	\$3,992	\$4,508	\$517	12.9%
From Other Funds	0	0	0	0	0	
From Reserves / Reserve Funds	(15)	(112)	(15)	(275)	(260)	
User Fees and Fines	(957)	(856)	(656)	(935)	(279)	
Total Revenues	(\$972)	(\$968)	(\$671)	(\$1,210)	(\$539)	42.5%
Net Budget	\$2,626	\$3,076	\$3,321	\$3,298	(\$23)	-0.7%

Office of the City Clerk | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated		
Personnel - Permanent	\$3,824	\$180		\$43	\$4,046
Personnel - Casual	20				20
Personnel Expenditures	\$3,844	\$180	\$0	\$43	\$4,066
Contracts / Services	56	(3)			343
Materials / Supplies	85	7			92
Other Expenses	6				6
Non-Personnel Expenditures	\$148	\$4	\$0	\$0	\$442
Total Expenditures	\$3,992	\$184	\$0	\$43	\$4,508
User Fees and Fines	(656)	(279)			(935)
From Other Funds	0				0
From Reserves / Reserve Funds	(15)				(275)
Total Revenues	(\$671)	(\$279)	\$0	\$0	(\$1,210)
Net Budget	\$3,321	(\$95)	\$0	\$43	\$3,298

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living, benefit rates, and grade or step level increases.

The \$279,000 increase in User Fees Revenues is primarily due to revenues from lottery licenses, marriage licenses, and requests for vital statistics (birth, marriages, and death records), as projected based on historical trends.

Growth/Service Enhancement Variance

The \$290,000 increase reflects two new proposed initiatives: implementation of items from the Customer Service Strategy, which is fully funded from the Tax Rate Stabilization Reserve, and the implementation of after-hours call management services for Access Richmond Hill. See business cases on pages 229 to 243 for more details.

Elections

The City Clerk administers all municipal and school board elections and by-elections for the City of Richmond Hill, in accordance with the Municipal Elections Act, 1996. The City provides for municipal election costs through annual contributions to the Election Reserve. In an election year, the City transfers the balance in the reserve, as well as the costs associated with any enhanced programs, to the Operating Fund to cover all election costs.

RICHMOND HILL

VOTES



**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Elections | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel Expenditures	\$0	\$0	\$0	\$0	\$0	
Contracts / Services	7	0	0	993	993	
To Reserves / Reserve Funds	268	266	266	266	0	
Non-Personnel Expenditures	\$275	\$266	\$266	\$1,259	\$993	373.3%
Total Expenditures	\$275	\$266	\$266	\$1,259	\$993	373.3%
From Reserves / Reserve Funds	(7)	0	0	(993)	(993)	
Total Revenues	(\$7)	\$0	\$0	(\$993)	(\$993)	-
Net Budget	\$268	\$266	\$266	\$266	\$0	0.0%

Elections | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Contracts / Services	0	993				993
To Reserves / Reserve Funds	266					266
Total Expenditures	\$266	\$993	\$0	\$0	\$0	\$1,259
From Reserves / Reserve Funds	0	(993)				(993)
Total Revenues	\$0	(\$993)	\$0	\$0	\$0	(\$993)
Net Budget	\$266	\$0	\$0	\$0	\$0	\$266

Base Variance

The budget change in the transfer to the Elections Reserve Fund reflects monies set aside for the 2026 Richmond Hill municipal election, which is fully funded by the Election Reserve Fund of \$1,000,000 that Council approved in the City's 2024 Operating Budget.

**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Corporate Supplies

Legislative Services Division oversees the Corporate Supplies section, which is responsible for corporate-wide printing, postal and courier services. The corporate costs of city-wide office supplies and postage expenses are captured under the Corporate Supplies section. The section is also responsible for corporate-wide paper supplies, including letterhead, envelopes, and paper items, and for off-site record storage services.



**OPERATING
BUDGET**

**CORPORATE
AND FINANCIAL
SERVICES**

Corporate Supplies | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Contracts / Services	\$91	\$88	\$88	\$93	\$5	
Materials / Supplies	460	583	583	533	(50)	
Total Expenditures	\$551	\$671	\$671	\$626	(\$45)	-6.7%
Net Budget	\$551	\$671	\$671	\$626	(\$45)	-6.7%

Corporate Supplies | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Contracts / Services	\$88	\$5				\$93
Materials / Supplies	583	(50)				533
Total Expenditures	\$671	(\$45)	\$0	\$0	\$0	\$626
Net Budget	\$0	(\$45)	\$0	\$0	\$0	\$626

Base Variance

The \$50,000 decrease in Materials/Supplies Expenditures is driven by reduced theatre mailings and improved alignment with corporate postage trends, partially offset by ongoing Canada Post rate increases.

Corporate Accounts

A photograph of a modern glass skyscraper with the 'Richmond Hill' logo mounted on its upper facade. The logo features the word 'Richmond' in a white script font and 'Hill' in a white block font, with a white swoosh underneath. The building's glass reflects the sky and clouds. The scene is framed by dark green tree branches in the foreground and a blue sky with white clouds in the background.

Richmond Hill

Corporate Accounts

Corporate Accounts is a budget category. It provides a consolidation of revenues and expenditures that are corporate-wide rather than department-specific. The Corporate Accounts include the City's annual revenues from property taxation, supplementary taxation, the Capital Asset Sustainability Levy, payments in lieu of taxes, investment income, tax arrears penalties, and transfers from other funds. Expenditures include the annual contribution to the Repair and Replacement Reserve Funds, provisions for tax assessment appeals, and other adjustments and grants. The net total funding and revenue sources provide significant offsets to the City's total operating costs. Payments-in-lieu of taxes through the federal and provincial governments and institutional levies are received in accordance with the Municipal Act.



Corporate Accounts | Financials

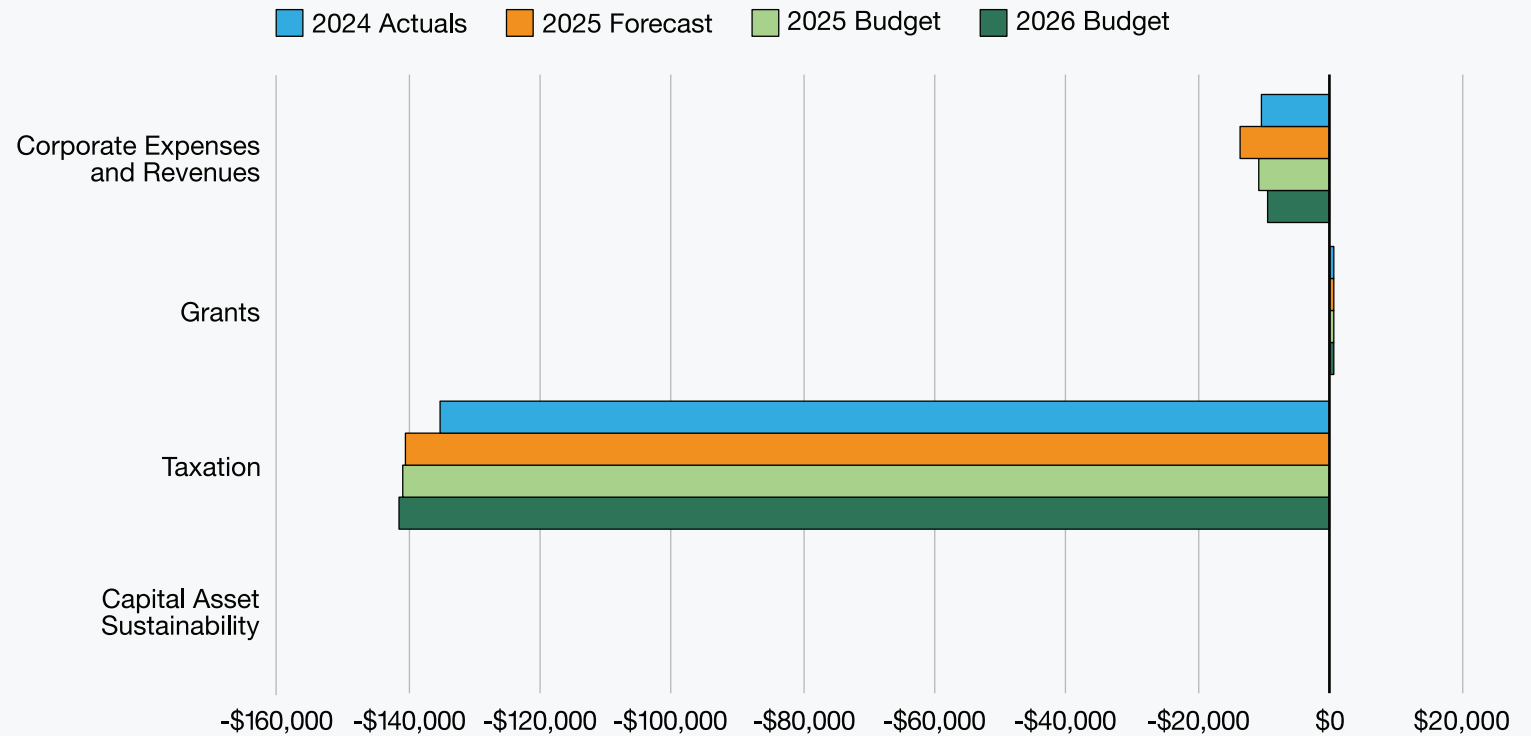
(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$1,639	\$857	(\$618)	\$1,047	\$1,665	
Personnel - Casual	0	0	0	0	0	
Personnel Expenditures	\$1,639	\$857	(\$618)	\$1,047	\$1,665	-269.6%
Contracts / Services	1,696	2,714	2,804	2,770	(34)	
Materials / Supplies	38	45	45	50	5	
Other Expenses	1,313	1,220	1,220	1,285	65	
To Other Funds	0	0	0	0	0	
To Reserves / Reserve Funds	12,614	8,433	8,433	8,208	(225)	
Non-Personnel Expenditures	\$15,661	\$12,412	\$12,502	\$12,313	(\$189)	-1.5%
Total Expenditures	\$17,300	\$13,268	\$11,884	\$13,360	\$1,476	12.4%
Donations / Grants	(1,024)	(381)	(381)	0	381	
From Other Funds	(6,769)	(8,367)	(8,112)	(7,631)	481	
From Reserves / Reserve Funds	(1,004)	(280)	(280)	(280)	0	
Investment Income	(9,600)	(8,200)	(6,900)	(6,900)	0	
User Fees and Fines	(9,042)	(9,067)	(6,489)	(7,450)	(961)	
Non-Taxation Revenues	(\$27,439)	(\$26,295)	(\$22,162)	(\$22,260)	(\$98)	0.4%
Taxation	(\$134,983)	(\$140,435)	(\$140,635)	(\$141,752)	(\$1,117)	
Total Revenues	(\$162,421)	(\$166,730)	(\$162,797)	(\$164,012)	(\$1,215)	0.7%
Net Budget	(\$145,121)	(\$153,462)	(\$150,913)	(\$150,652)	\$261	-0.2%

Corporate Accounts | Financials

(Rounded to the Nearest \$ Thousand)

Division	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/Unfavourable	% Change
Corporate Expenses and Revenues	(\$10,601)	(\$13,497)	(\$10,748)	(\$9,400)	\$1,348	
Grants	462	470	470	500	30	
Taxation	(134,983)	(140,435)	(140,635)	(141,752)	(1,117)	
Capital Asset Sustainability	0	0	0	0	0	
Net Budget	(\$145,121)	(\$153,462)	(\$150,913)	(\$150,652)	\$261	-



Corporate Accounts | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	(\$618)	\$1,665				\$1,047
Personnel - Casual	0					0
Personnel Expenditures	(\$618)	\$1,665	\$0	\$0	\$0	\$1,047
Contracts / Services	2,804	(34)				2,770
Materials / Supplies	45	5				50
Other Expenses	1,220	65				1,285
To Other Funds	0					0
To Reserves / Reserve Funds	8,433	(225)				8,208
Non-Personnel Expenditures	\$12,502	(\$189)	\$0	\$0	\$0	\$12,313
Total Expenditures	\$11,884	\$1,476	\$0	\$0	\$0	\$13,360
User Fees and Fines	(6,489)	(961)				(7,450)
Donations / Grants	(381)	381				0
From Other Funds	(8,112)	481				(7,631)
From Reserves / Reserve Funds	(280)					(280)
Investment Income	(6,900)					(6,900)
Total Revenues	(\$22,162)	(\$98)	\$0	\$0	\$0	(\$22,260)
Taxation	(140,635)	457			(1,574)	(141,752)
Total Revenues	(\$162,797)	\$359	\$0	\$0	(\$1,574)	(\$164,012)
Net Budget	(\$150,913)	\$1,835	\$0	\$0	(\$1,574)	(\$150,652)



Corporate Expenditures and Revenues

Corporate Expenditures and Revenues encompass city-wide revenues and expenses unrelated to individual departments. Revenues consist of income from such sources as tax penalties, investments, and fund transfers, while expenses cover contributions to reserve funds, tax assessment provisions, adjustments, and grants. These revenue sources notably offset the City's operating costs. The program operates separately under the Corporate and Financial Services Department and adheres to the Municipal Act regarding institutional levies.

Corporate Expenditures and Revenues | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$1,639	\$857	(\$618)	\$1,047	\$1,665	
Personnel - Casual	0	0	0	0	0	
Personnel Expenditures	\$1,639	\$857	(\$618)	\$1,047	\$1,665	-269.6%
Contracts / Services	1,696	2,714	2,804	2,770	(34)	
Materials / Supplies	38	45	45	50	5	
Other Expenses	832	720	720	755	35	
To Other Funds	0	0	0	0	0	
To Reserves / Reserve Funds	12,564	8,383	8,383	8,158	(225)	
Non-Personnel Expenditures	\$15,130	\$11,862	\$11,952	\$11,732	(\$219)	-2.7%
Total Expenditures	\$16,769	\$12,718	\$11,334	\$12,780	\$1,446	-1.8%
Donations / Grants	(1,024)	(381)	(381)	0	381	
From Other Funds	(6,769)	(8,367)	(8,112)	(7,631)	481	
From Reserves / Reserve Funds	(936)	(200)	(200)	(200)	0	
Investment Income	(9,600)	(8,200)	(6,900)	(6,900)	0	
User Fees and Fines	(9,042)	(9,067)	(6,489)	(7,450)	(961)	
Total Revenues	(\$27,370)	(\$26,215)	(\$22,082)	(\$22,180)	(\$98)	0.4%
Net Budget	(\$10,601)	(\$13,497)	(\$10,748)	(\$9,400)	\$1,348	-12.5%

Corporate Expenditures and Revenues | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	(\$618)	\$1,665				\$1,047
Personnel - Casual	0					0
Personnel Expenditures	(\$618)	\$1,665	\$0	\$0	\$0	\$1,047
Contracts / Services	2,804	(34)				2,770
Materials / Supplies	45	5				50
Other Expenses	720	35				755
To Other Funds	0					0
To Reserves / Reserve Funds	8,383	(225)				8,158
Non-Personnel Expenditures	\$11,952	\$1,440	\$0	\$0	\$0	\$11,732
Total Expenditures	\$11,334	\$3,105	\$0	\$0	\$0	\$12,780
User Fees and Fines	(6,489)	(961)				(7,450)
Investment Income	(6,900)					(6,900)
Donations / Grants	(381)	381				0
From Other Funds	(8,112)	481				(7,631)
From Reserves / Reserve Funds	(200)					(200)
Total Revenues	(\$22,082)	(\$98)	\$0	\$0	\$0	(22,180)
Net Budget	(\$10,748)	\$3,007	\$0	\$0	\$0	(9,400)

Base Variance

The increase in Personnel Expenditures accounts for staffing-related adjustments, retiree benefits, and the potential corporate impact of collective bargaining negotiations.

The reduction in Contracts/Services Expenditures is due to anticipated savings from insurance contracts. This is offset by an increase in financial market subscription reports and operating impacts from 2026 capital project requests.

The slight increase in Materials/Supplies Expenditures relates to staff event costs, based on historical trends.

The increase in Other Expenditures relates to higher bank and credit card fees resulting from a rising trend in transaction volumes.

The reduction in the Transfer to Reserve/Reserve Funds Expenditures is attributed to a one-time adjustment, reflecting a sufficient balance to meet our current needs.

The decrease in Donations/Grants Revenues align the budget with the remaining funds from the Safe Restart Agreement monies.

The increase in the User Fees and Fines Revenues represents additional revenues generated from tax arrears (penalties and interest), payments in lieu of taxes, and leased office spaces at the City's East Beaver Creek office location.

The decrease in the Transfer From Other Funds Revenues relates to City-incurred resources on behalf of water, wastewater, and stormwater operations.



Grants

The City offers corporate grants to the community in support of various programs and measures. Seniors Tax Assistance Grants provide help for eligible senior homeowners. Heritage Grants promote heritage conservation of properties and buildings. RH Mobility Grants support various parking and

mobility measures. The City also provides grants under the Road Watch program, a partnership between the City of Richmond Hill and York Regional Police, to address aggressive and dangerous driving on public roads.

Grants | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Materials / Supplies	0	0	0	0	0	
Other Expenses	481	500	500	530	30	
To Reserves / Reserve Funds	50	50	50	50	0	
Total Expenditures	\$531	\$550	\$550	\$580	\$30	5.5%
Donations / Grants	0	0	0	0	0	
From Reserves / Reserve Funds	(69)	(80)	(80)	(80)	0	
Total Revenues	(\$69)	(\$80)	(\$80)	(\$80)	\$0	0.0%
Net Budget	\$462	\$470	\$470	\$500	\$30	6.4%

Grants | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Materials / Supplies	0					\$0
Other Expenses	500	\$30				\$530
To Reserves / Reserve Funds	50		0	0	0	50
Total Expenditures	\$550	\$30	\$0	\$0	\$0	\$580
Donations / Grants	0					0
From Reserves / Reserve Funds	(80)					(80)
Total Revenues	(\$80)	\$0	\$0	\$0	\$0	(\$80)
Net Budget	\$470	\$30	\$0	\$0	\$0	\$500

Base Variance

The increase in Other Expenditures is due to the anticipated increase in the cost and volume of Senior Tax Assistance grants.



Taxation

The City of Richmond Hill is responsible for setting its own tax rate. It collects taxes on behalf of the Regional Municipality of York and collects education levies as prescribed by the Province of Ontario on behalf of the Education Boards. Only the Municipal Levy portion is included in the City's budget.

Taxation | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Taxation	(\$134,983)	(\$140,435)	(\$140,635)	(\$141,752)	(\$1,117)	
Total Revenues	(\$134,983)	(\$140,435)	(\$140,635)	(\$141,752)	(\$1,117)	0.8%
Net Budget	(\$134,983)	(\$140,435)	(\$140,635)	(\$141,752)	(\$1,117)	0.8%

Taxation | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Taxation	(140,635)	457			(1,574)	(141,752)
Total Revenues	(\$140,635)	\$457	\$0	\$0	(\$1,574)	(\$141,752)
Net Budget	(\$140,635)	\$457	\$0	\$0	(\$1,574)	(\$141,752)

Base Variance

The \$457,000 decrease represents the decrease in supplementary tax revenues as a result of lower occupancies in 2025 and lower expected occupancies for 2026.

Growth/Service Enhancement Variance

Property assessment growth is estimated at 1.1 per cent. This contributes \$1,574,000 in additional taxation and reflects the anticipated total change in the assessment base for 2026. This may include occupancy of new construction, major renovations and improvements, and changes in property types.



Capital Asset Sustainability Levy

The City charges a Capital Asset Sustainability (CAS) Levy to support the repair and replacement of state of good repair capital assets, as outlined in the City's Asset Management Plan and its Financial Sustainability Strategy.

The CAS Levy and the property taxation generated through the Operating Budget comprise the City's tax-supported budgets.

Capital Asset Sustainability | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
To Reserves / Reserve Funds	10,902	12,925	12,925	15,037	2,111	
Total Expenditures	\$10,902	\$12,925	\$12,925	\$15,037	\$2,111	16.3%
Taxation	(\$10,902)	(\$12,925)	(\$12,925)	(\$15,037)	(\$2,111)	
Total Revenues	(\$10,902)	(\$12,925)	(\$12,925)	(\$15,037)	(\$2,111)	16.3%
Net Budget	\$0	\$0	\$0	\$0	\$0	-

Capital Asset Sustainability | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
To Reserves / Reserve Funds	\$12,925				\$2,111	\$15,037
Total Expenditures	\$12,925	\$0	\$0	\$0	\$2,111	\$15,037
Taxation	(12,925)				(2,111)	(15,037)
Total Revenues	(\$12,925)	\$0	\$0	\$0	(\$2,111)	(\$15,037)
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

Base Variance

The CAS Levy is increased by 1.5 per cent tax rate equivalent. This increase contributes additional revenues of \$2,111,000, which is fully offset by transferring the revenues into tax-supported capital reserve funds.

Mayor and Council Offices



OPERATING BUDGET

MAYOR AND COUNCIL OFFICES



Mayor and Council Offices

The Mayor and eight Members of Council are elected to serve the city's residents and to represent the City of Richmond Hill on York Regional Council. As elected representatives, they make policy decisions, ensure fiscal responsibility and proper administrative procedures, and address constituents' concerns. Guided by the City's values and mission, the Mayor and Council recommend courses of action to build a vibrant community while managing resources wisely.

**OPERATING
BUDGET**

**MAYOR AND
COUNCIL OFFICES**

Mayor and Council Offices | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$1,941	\$1,972	\$1,972	\$2,064	\$92	
Personnel - Casual	732	0	0	0	0	
Personnel Expenditures	\$2,674	\$1,972	\$1,972	\$2,064	\$92	4.7%
Contracts / Services	178	150	150	150	0	
Materials / Supplies	468	1,274	1,274	1,311	37	
Other Expenses	5	4	4	35	31	
Non-Personnel Expenditures	\$651	\$1,427	\$1,427	\$1,495	\$68	4.8%
Total Expenditures	\$3,325	\$3,399	\$3,399	\$3,560	\$160	4.7%
Donations / Grants	(56)	0	0	0	0	
From Reserves / Reserve Funds	0	0	0	(31)	(31)	
User Fees and Fines	(453)	(241)	(241)	(246)	(5)	
Total Revenues	(\$509)	(\$241)	(\$241)	(\$277)	(\$37)	15.2%
Net Budget	\$2,816	\$3,158	\$3,158	\$3,282	\$124	3.9%

Mayor and Council Offices | Financials

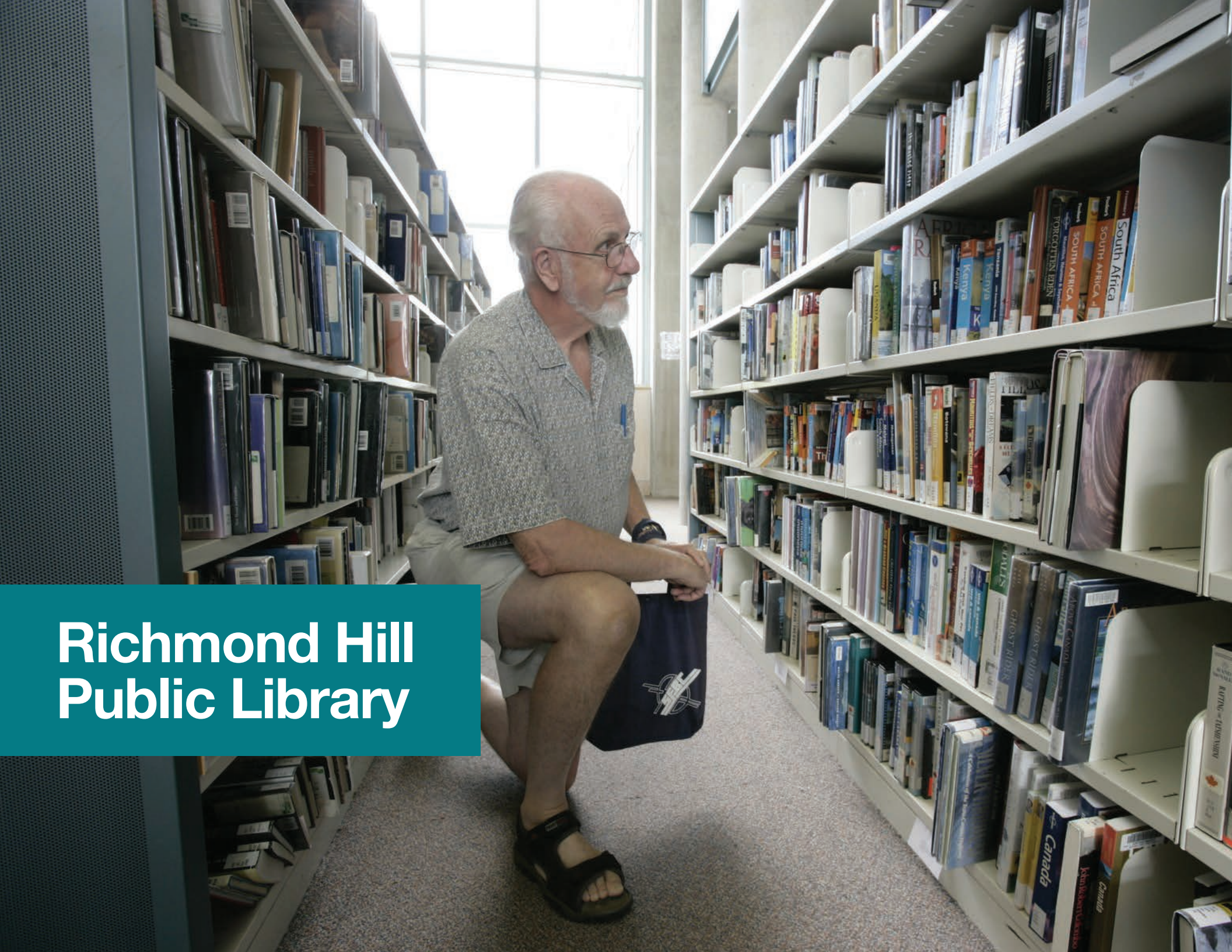
(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Permanent	\$1,972	\$123				\$2,095
Personnel - Casual	0	6				6
Personnel Expenditures	\$1,972	\$129	\$0	\$0	\$0	\$2,101
Contracts / Services	150					150
Materials / Supplies	1,274					1,274
Other Expenses	4	31				35
Non-Personnel Expenditures	\$1,427	\$31	\$0	\$0	\$0	\$1,458
Total Expenditures	\$3,399	\$160	\$0	\$0	\$0	\$3,560
Donations / Grants	0					0
From Reserves / Reserve Funds	0					0
User Fees and Fines	(241)	(37)				(277)
Total Revenues	(\$241)	(\$37)	\$0	\$0	\$0	(\$277)
Net Budget	\$3,158	\$124	\$0	\$0	\$0	\$3,282

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living and benefit rate increases. This is offset by recoveries from York Region for the Mayor and Regional Councillor portions.

The increase in Other Expenditures covers the costs associated with onboarding the new member of Council, which is fully funded from the Tax Rate Stabilization Reserve.



Richmond Hill Public Library

Richmond Hill Public Library

Richmond Hill Public Library (RHPL, or “the Library”) provides a dynamic, active, vibrant, safe, and equitable place with access to resources and services that improve the lives of people of all ages, backgrounds, and abilities. The Library supports residents as they learn, grow their businesses, teach their children, and adapt to our ever-changing society.

RHPL is a strategic partner with the City of Richmond Hill. It is an indispensable resource and gathering place that helps our community thrive in an increasingly complex world and digital world. Woven into the fabric of the community, RHPL fills critical gaps in the city’s social infrastructure, furthering the resilience and sustainability of the community. No other enterprise, public or private, offers such a broad, trusted, and tailored collection of resources, perspectives, and experiences to support the residents of Richmond Hill as they discover, learn, and grow. RHPL walks alongside residents in their journey of life.

RHPL offers a wide range of programs that support upskilling, intellectual development, leisure, and cultural awareness and celebrations for every age and background. The Library offers in-depth research support, local history, computing services, maker and creator technologies, exhibitions, study and work spaces, meeting rooms, and newcomer resources, making it a high-impact community destination.

The Library’s four branches serve more than 57,500 active members. More than 25,000 people attend RHPL programs each year. On any given day, the Library welcomes more than 7,000 visitors and circulates more than 50,000 items.

According to RHPL’s Annual Customer Satisfaction Survey of almost 5,000 respondents, customers rate the Library as 4.34 out of 5 stars. Ninety-one per cent (91%) of customers agree

that Library staff are welcoming and knowledgeable, and provide high-quality service, and 92 per cent agree that the Library is safe, clean, and comfortable.

2025 Accomplishments

- RHPL upgraded and launched its digital catalogue, mobile app, and events platform to make these tools more user-friendly and public-facing. As a result, digital interactions increased to 6.92 million, from 2.08 million, between the first and fourth quarters of 2024.
- RHPL unveiled a Library of Things collection, offering home and recreation items.
- RHPL expanded visitor seating and work/study spaces at the Oak Ridges Branch to increase capacity and ease overcrowding.
- RHPL established a community advisory group to increase engagement with the community and develop ways to improve the Library’s multilingual collections and programming.

2026 Priorities

- Develop the 2026-2030 Strategic Plan to guide the growth and development of Richmond Hill Public Library into the next decade.
- Refurbish Central Branch’s main visitor space on the third floor to accommodate more users with a modern, flexible layout and furnishings.

**OPERATING
BUDGET**

RICHMOND HILL
PUBLIC LIBRARY

Richmond Hill Public Library | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Full Time	\$8,002	\$8,270	\$8,419	\$8,972	\$553	
Personnel Expenditures	\$8,002	\$8,270	\$8,419	\$8,972	\$553	6.6%
Collection Development	1,122	829	829	847	18	
Contracts / Services	1,191	1,287	1,287	1,316	28	
Materials / Supplies	390	388	388	393	5	
Non-Personnel Expenditures	\$2,702	\$2,505	\$2,505	\$2,556	51	2.0%
Total Expenditures	\$10,704	\$10,775	\$10,923	\$11,527	\$604	5.5%
Provincial/Other Grants	(180)	(122)	(271)	(271)	0	
Library Generated Revenue	(155)	(193)	(193)	(183)	10	
YRDSB Funding	(316)	(356)	(356)	(380)	(24)	
Transfer from Reserve	(516)	0	0	0	0	
Transfer from R&R Reserve Fund	(536)	(393)	(393)	(402)	(9)	
Total Revenues	(\$1,703)	(\$1,064)	(\$1,213)	(\$1,235)	(\$23)	1.9%
Net Budget	\$9,001	\$9,711	\$9,711	\$10,292	\$581	6.0%

**OPERATING
BUDGET**

RICHMOND HILL
PUBLIC LIBRARY

Richmond Hill Public Library | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	Maintaining Existing Core Business			Growth / Service Enhancements	2026 Budget
		Base	Legislated	Annualization		
Personnel - Full Time	\$8,419	\$521		\$0	\$32	\$8,972
Personnel Expenditures	\$8,419	\$521	\$0	\$0	\$32	\$8,972
Collection Development	829	18				847
Contracts / Services	1,287	28				1,316
Materials / Supplies	388	5				393
Non-Personnel Expenditures	\$2,505	\$51	\$0	\$0	\$0	\$2,556
Total Expenditures	\$10,923	\$572	\$0	\$0	\$32	\$11,527
Provincial/Other Grants	(271)					(271)
Library Generated Revenue	(193)	10				(183)
YRDSB Funding	(356)	(24)				(380)
Transfer from R&R Reserve Fund	(393)	(9)				(402)
Total Revenues	(\$1,213)	(\$23)	\$0	\$0	\$0	(\$1,235)
Net Budget	\$9,711	\$550	\$0	\$0	\$32	\$10,292

OPERATING BUDGET

RICHMOND HILL PUBLIC LIBRARY

Base Variance

The increase in Personnel Expenditures is mainly due to general cost of living adjustment, benefits cost, step level increases, and upgrades to benefits, as set out in the negotiated service agreement.

The \$9,000 increase in Collection Development expenditures, net of funding from Repair and Replacement Reserve Funds, is marginal compared with 2025 spending.

The \$28,400 increase in Contracts/Services Expenditures reflect higher IT hardware and software costs and website maintenance costs, as well as increases to library security and operators' contractual costs.

The \$10,000 decrease in Library Generated Revenues is the result of rightsizing programming fees.

The \$24,000 funding increase from York Region District School Board (YRDSB) Funding reflects a right-sized budget based on resources allocation.

Growth/Service Enhancement Variance

Service enhancements include the conversion of one Library Technician position from casual to full-time, with a start date of March 2026. Net total cost is \$31,900.



Village of Richmond Hill BIA



Village of Richmond Hill Business Improvement Area

The Village of Richmond Hill Business Improvement Area (BIA) is situated in downtown Richmond Hill. The area stretches from Yonge Street/Major Mackenzie Drive to the vicinity of Yonge Street/Crosby Avenue and Yonge Street/Benson Avenue. It also includes the area one block east (to Church Street North) and west (to Hall Street and Elizabeth Street) of Yonge Street, and three buildings adjacent to this zone, covering the historical village core of Richmond Hill.

This defined geographic zone has more than 170 diverse businesses (as listed on the BIA's website) and includes more than 80 commercially taxed buildings. The businesses range from retail outlets and restaurants to a variety of service providers, including daycare, veterinary, educational (art, sport, music), co-working spaces, legal, accounting, real estate, and hair and beauty salon services. Most of the businesses in the Richmond Hill BIA are healthcare services (doctors, dentists, orthodontists, hearing, eye and foot care specialists, and health professionals).

Business Improvement Area (BIA) Boundary





Village of Richmond Hill Business Improvement Area

The Village of Richmond Hill BIA is a community organization dedicated to the economic and social well-being of the historic Village of Richmond Hill. As an association of local property owners, business operators, and commercial tenants, members work together to enhance and promote the business area.

The Village of Richmond Hill BIA is the voice of the business community. BIA members are committed to improving and promoting the Village of Richmond Hill business area to maintain its position as a prime shopping, dining, business, and entertainment destination.

The Village of Richmond Hill mandates are:

- A.** Improve, beautify and maintain municipally owned lands, buildings, and structures in the area, beyond that which is provided by the local or regional municipality.
- B.** Promote the area as a business, shopping and entertainment area.
- C.** Do all things necessary and appropriate to achieve the foregoing in accordance with applicable legislation and authorities.

2025 Accomplishments

Events and Community Engagement

The BIA enjoyed a busy schedule of organizing and attending events in 2025. The BIA:

- hosted three new events for the first time:
 - The Spooky Village Trick or Treat, which drew 115 kids and 98 adults. Eighteen businesses took part, and the BIA distributed 142 branded trick-or-treat bags.
 - The Nowruz Bazaar & Women in Business Marketplace with the Small Business Enterprise Centre. The event drew more than 130 attendees. Fourteen local businesses took part and 12 raffle prizes were given out.
 - The 6 Senses Wellness Expo, which drew 335 attendees. Twenty-one businesses took part in the event, which featured six workshops, seven speakers and three sponsors.
- supported four shows at the Richmond Hill Centre for the Performing Arts: Despicable Me 4, Brent Butt, Alan Cumming and Ari Shapiro, and Afrique En Cirque.
- took part in the Live in the Plaza Summer Series. BIA tables and sponsor introductions featured at six concert nights in the series.
- supported the Clean Up the Village event. More than 25 volunteers on seven teams collected 48 bags of waste.
- took part in Doors Open Richmond Hill. This included a BIA booth, greeters and offers from local businesses for the Doors Open visitors.
- organized the First Responders Thank You Meal Program. BIA member businesses made donations in support of Richmond Hill's fire, police, and emergency management services.

Beautification and Infrastructure

The BIA installed Holiday Lights (Dec–Feb) and relocated the BIA office to 10212 Yonge St.

Marketing and Promotions

The BIA increased its social media engagement by:

- adding 563 followers on Facebook and 1,718 followers on Instagram.
- resharing more than 50 business and community highlights on its two social media channels.

The BIA ran three seasonal campaigns. They included:

- the Shop Local Holiday Menu, which reached 104 first responders.
- the Get Beach Ready summer campaign, which included 19 member businesses.
- the International Women's Week feature series.

Grants and Partnerships

The BIA secured a \$5,000 Community and Cultural Grant from the City of Richmond Hill for the 6 Senses Expo. It also took part in a number of City-led events, including the Maple Syrup Festival, Moonlight Movies, Art Walk, Spring Fair, and Remembrance Day Parade.

Operational Improvements

The BIA made a number of operational improvements. It implemented Microsoft Office tools, adopted accounting software, and finalized updates to its internal by-laws. It introduced a new AI Chatbot support tool for the BIA website and began to develop standard operating procedures.

2026 Goals

Events and Promotions

- Expand Spooky Village with more foot traffic and participating businesses; as of October 2025, more than 300 children had preregistered, and Costco had confirmed as a candy sponsor for the event.
- Launch the Holidays in the Village campaign alongside Holiday Lights.
- Continue 6 Senses Wellness Expo as a flagship event.
- Increase BIA-hosted and partnered events.

Business Support and Engagement

- Host quarterly BIA coffee networking meetings.
- Facilitate safety and economic roundtables with the City of Richmond Hill and York Regional Police.
- Strengthen volunteer leadership for marketing and events.
- Expand promotional support for members' sales and events.

Beautification and Public Realm

- Launch updated banners and streetscape enhancements.
- Partner with the City of Richmond Hill for public realm upgrades.
- Explore holiday decor enhancements.

Marketing and Communications

- Grow social media audience by 25 per cent.
- Launch BIA Business of the Month campaign.
- Run interactive contests and giveaways.
- Continue newsletters and grant awareness.

Administration and Strategy

- Finalize the internal standard operating procedures begun in 2025.
- Apply for additional grants.
- Build stronger systems for data reporting.

**OPERATING
BUDGET**

VILLAGE OF
RICHMOND HILL
BIA

Event Participation Richmond Hill BIA

BIA Organized Events - 2024/2025

Completed

Holiday Lights	<ul style="list-style-type: none"> Expanded lighting installations in Ransom Park and surrounding Village areas Install began early December with display running through February 	Dec 2024-Feb 2025
Nowrouz Bazaar & Women's Market Place	<ul style="list-style-type: none"> More than 14 vendors participated 130+ attendees Celebrated Persian New Year and International Women's Day Held at the McConaghy Centre Live music, traditional Haft-Seen table, and themed giveaways 	Mar 2025
Clean Up the Village	<ul style="list-style-type: none"> Held during Earth Week More than 25 volunteers participated 48+ bags of garbage and recycling collected Included participation from local schools and community partners 	Apr 2025
6 Senses Wellness Expo	<ul style="list-style-type: none"> Inaugural event: 335+ attendees 21 vendors, 7 speakers, 6 workshops, 3 Live musicians, 4 interactive demos 3 sponsors 22 volunteers \$5,000 City Cultural Grant 	Sep 2025
Spooky Village	<ul style="list-style-type: none"> 430+ attendees currently registered (kids + families) 25+ businesses handing out candy Costume parade at RHCPA with music and prizes Window decorating contest 	Oct 2025

Upcoming

First Responders Lunch	<ul style="list-style-type: none"> Holiday meal delivery to police, emergency management, and fire teams Food provided by BIA members Custom printed menus shared with the community 	Dec 2025
Holidays in the Village	<ul style="list-style-type: none"> Shop local campaign Social media promotions, winter-themed banners Weekly activities hosted at BIA locations to draw in community and visitors 	Dec 2025

**OPERATING
BUDGET**

**VILLAGE OF
RICHMOND HILL
BIA**

Community Led Events

Completed

Remembrance Day	<ul style="list-style-type: none"> • Attended Remembrance Day Parade • Laid Remembrance Day Wreath at Royal Canadian Legion 375 	Nov 2024
PA Day “Movie and Hot Chocolate” RHCPA	<ul style="list-style-type: none"> • Had 4 BIA cafes supply hot chocolate and apple cider to attendees • Hosted a BIA table and promoted the Village 	Jan 2025
RHCPA Sponsored Shows	<ul style="list-style-type: none"> • Sponsored 3 RHCPA events (Brent Butt, Afrique En Cirque, Alan Cumming & Ari Shapiro) • Hosted a BIA table and amplified local visibility 	Feb - Apr 2025
Mayor West’s Mayple Syrup Festival	<ul style="list-style-type: none"> • Hosted a BIA table and amplified local visibility • Kids Arts and Crafts station • 10+ Volunteers 	Apr 2025
Doors Open	<ul style="list-style-type: none"> • BIA booth & greeters • Promoted businesses offering specials • Coordinated walkability with historic sites 	May 2025
MPP Daisy Wai Community BBQ	<ul style="list-style-type: none"> • BIA table • Promoted local businesses, 6 Senses Expo and Spooky Village 	July 2025
Live in the Plaza	<ul style="list-style-type: none"> • BIA attended 6 shows between July and August 2025 • Showcased 1 BIA business at each show, made introduction and had business owners/managers address audience and promote business • Promoted 6 Senses Wellness Expo 	July & Aug 2025
Moonlight Movies	<ul style="list-style-type: none"> • BIA table at all movies • Promoted local businesses, 6 Senses Expo and Spooky Village • Handed out glowsticks to kids • Had 64 registrations for 6 Senses Wellness Expo and 137 registrations for Spooky Village 	Aug & Sept 2025
Councillor Thompson Eco Fest	<ul style="list-style-type: none"> • BIA table • Promoted local businesses and Spooky Village 	Oct 2025
Remembrance Day	<ul style="list-style-type: none"> • Attend Remembrance Day Parade • Lay Remembrance Day Wreath at Royal Canadian Legion 375 	Nov 2025

**OPERATING
BUDGET**

VILLAGE OF
RICHMOND HILL
BIA

Business Improvement Area | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2025 Budget	2026 Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Permanent	\$50	\$50	\$0	
Personnel - Casual	9	9	0	
Personnel Expenditures	\$59	\$59	\$0	0.0%
Contracts / Services	11	11	0	
Other Expenses	113	99	(14)	
Non-Personnel Expenditures	\$124	\$110	(\$14)	-11.5%
Total Expenditures	\$183	\$168	(\$14)	-7.8%
From Reserves / Reserve Funds	(63)	(68)	(6)	
Non-Taxation Revenues	(\$63)	(\$68)	(\$6)	9.1%
Taxation	(120)	(100)	20	
Taxation Revenues	(\$120)	(\$100)	\$20	-16.7%
Total Revenues	(\$183)	(\$168)	\$14	-7.8%
Net Budget	\$0	\$0	\$0	-

Base Variance

The decrease in expenditure is mainly due to the office relocation and cost savings in other operational areas.

The BIA continues to research and apply for relevant grants to fund BIA events and projects on an ongoing basis.

Rate-Supported Operating Budget



**OPERATING
BUDGET**

**RATE-SUPPORTED
OPERATING
BUDGET**



Rate-Supported Operating Budget

Rate-supported operations include the Water and Wastewater Budget as well as the Stormwater Management Budget. Unlike the municipal services funded through property taxes, rate-supported services rely on user rates and fees to cover service costs.

Three divisions provide the City's water, wastewater, and stormwater management services: Infrastructure and

Engineering Services, Community Services, and Corporate and Financial Services.

The Water and Wastewater Budget reflects the costs and revenues associated with the maintenance of the City's water distribution and wastewater collection systems. It is mainly funded through water and wastewater consumption rates.

The Stormwater Management Budget represents the costs and revenues associated with maintaining the stormwater network. It is mainly funded through stormwater management fees.

**OPERATING
BUDGET**

**RATE-SUPPORTED
OPERATING
BUDGET**

Rate-Supported Operating Budget | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$3,812	\$3,875	\$3,873	\$4,107	\$234	
Personnel - Casual	181	130	130	130	0	
Personnel Expenditures	\$3,994	\$4,005	\$4,002	\$4,237	\$234	5.9%
Contracts / Services	7,118	5,799	5,557	5,645	88	
Materials / Supplies	72,145	75,130	73,264	76,489	3,226	
Other Expenses	5	61	61	61	0	
To Reserves / Reserve Funds	13,786	18,642	18,642	34,460	15,818	
Contribution to Operating	9,011	10,440	10,440	10,382	(58)	
Transfer to Water, Waste water Fund	1,316	224	224	252	29	
Non-Personnel Expenditures	\$103,381	\$110,295	\$108,188	\$127,290	\$19,102	17.7%
Total Expenditures	\$107,375	\$114,300	\$112,190	\$131,526	\$19,336	17.2%
From Reserves / Reserve Funds	(255)	(60)	(60)	(9,658)	(9,598)	
Investment Income	(400)	(250)	(250)	(250)	0	
User Fees and Fines	(102,395)	(109,639)	(110,909)	(120,562)	(9,654)	
Transfer from Operating Fund	(695)	(747)	(747)	(803)	(56)	
Transfer from Stormwater	(1,316)	(224)	(224)	(252)	(29)	
Total Revenues	(\$105,061)	(\$110,920)	(\$112,190)	(\$131,526)	(\$19,336)	17.2%
Net Budget	(\$2,314)	(\$3,380)	\$0	\$0	\$0	0.0%

A construction site showing workers in orange safety gear and yellow hard hats installing large, corrugated metal pipes into a deep trench. One worker is in the foreground, pushing a pipe into the trench. Another worker is in the background, near a white dump truck. The scene is outdoors with trees and a house visible in the background. A speed limit sign for 50 km/h is also visible.

Water and Wastewater

Water and Wastewater

The City of Richmond Hill provides safe drinking water and ensures reliable wastewater treatment for the community, following strict regulatory and public health standards.

The City purchases water from York Region and distributes the water from the municipal borders to Richmond Hill properties. Wastewater is collected through City sewers and transferred out of the municipality to York Region, where the collection process continues until the wastewater is transferred to a treatment facility.

The City is responsible for billing and service inquiries, operations, inspections, repairs, and replacement of the water and wastewater infrastructure network. The services are recovered through retail water and wastewater consumption rates, which both include the wholesale rate York Region charges the City along with future infrastructure replacement funding requirements.

2025 Accomplishments

- The City promoted the self-service water billing portal and successfully met the target enrolment of 20 per cent.
- The City expanded the Advance Metering Infrastructure (AMI) from 34 to 38 collectors, achieving a read success rate of more than 75 per cent.
- The City successfully established key performance indicators for water and wastewater operations, and improved data collection in support of water and wastewater maintenance programs.
- Water loss investigations leveraged AMI data to identify areas of tampering or illegal connections, and updated meter installation standards based on input from engineering staff.



2026 Priorities

- Continue with the city-wide implementation of a leak detection program within the waste distribution system.
- Identify, investigate, and reduce water loss.
- Implement a self-service consumption customer portal by the end of June 2026.
- Implement added functionality to the water customer portal to provide access to more detailed consumption information.
- Continue to install AMI communication towers to improve reading capabilities.

**OPERATING
BUDGET**

**WATER AND
WASTEWATER**

Water and Wastewater | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	\$3,812	\$3,875	\$3,873	\$4,107	\$234	
Personnel - Casual	181	130	130	130	0	
Personnel Expenditures	\$3,994	\$4,005	\$4,002	\$4,237	\$234	5.9%
Contracts / Services	6,235	4,951	4,740	4,757	18	
Materials / Supplies	72,101	75,035	73,169	76,394	3,226	
Other Expenses	5	\$61	61	61	0	
To Reserves / Reserve Funds	12,502	15,318	15,318	27,033	11,715	
Contribution to Operating	6,606	6,862	6,862	6,985	124	
Non-Personnel Expenditures	\$97,449	\$102,227	\$100,149	\$115,232	\$15,082	15.1%
Total Expenditures	\$101,442	\$106,232	\$104,151	\$119,468	\$15,317	14.7%
From Reserves / Reserve Funds	(30)	(60)	(60)	(9,658)	(9,598)	
Investment Income	(400)	(250)	(250)	(250)	0	
User Fees and Fines	(96,490)	(101,428)	(102,871)	(108,504)	(5,634)	
Transfer from Operating Fund	(695)	(747)	(747)	(803)	(56)	
Transfer from Stormwater	(1,316)	(224)	(224)	(252)	(29)	
Total Revenues	(\$98,931)	(\$102,709)	(\$104,151)	(\$119,468)	(\$15,317)	14.7%
Net Budget	\$2,511	\$3,523	\$0	\$0	\$0	-

**OPERATING
BUDGET**

**WATER AND
WASTEWATER**

Water and Wastewater Rates

The Water and Wastewater Budget and rates are guided by the recommendations set out in the 2024 Water and Wastewater Financial Plan, which call for the City to allocate sufficient funds for future capital renewal needs. The 2026 rates will increase 6.1 per cent effective April 1, 2026.

Water and Wastewater Rates per cubic metre (1,000 L)

Year	Rate	% Increase
2024	\$5.2629	4.00%
2025	\$5.6215	6.80%
2026	\$5.9629	6.10%

Water and Wastewater | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Personnel - Permanent	\$3,873	\$234				\$4,107
Personnel - Casual	130					130
Personnel Expenditures	\$4,002	\$234	\$0	\$0	\$0	\$4,237
Contracts / Services	4,740	18				4,757
Materials / Supplies	73,169	3,226				76,394
Other Expenses	61	0				61
To Reserves / Reserve Funds	15,318	11,715				27,033
Contribution to Operating	6,862	124				6,985
Non-Personnel Expenditures	\$100,149	\$15,082	\$0	\$0	\$0	\$115,232
Total Expenditures	\$104,151	\$15,317	\$0	\$0	\$0	\$119,468
User Fees and Fines	(102,871)	(5,634)				(108,504)
Investment Income	(250)	0				(250)
From Reserves / Reserve Funds	(60)	(9,598)				(9,658)
Transfer from Operating Fund	(747)	(56)				(803)
Transfer from Stormwater	(224)	(29)				(252)
Total Revenues	(\$104,151)	(\$15,317)	\$0	\$0	\$0	(119,468)
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

Base Variance

The \$234,000 increase in Personnel Expenditures is mainly due to general cost of living, benefits, grade or step levels, and overtime increases.

The \$18,000 increase in Contracts/Services Expenditures is due to increased Advance Metering Infrastructure (AMI) reading fees to collect water meter reads remotely. The added cost is offset by a decrease of meter investigation and the insurance premiums recoverable from the Water and Wastewater Fund.

The \$3.2 million increase in Materials/Supplies Expenditures is mainly due to changes to the Regional Water and Wastewater charge. Starting April 1, 2026, York Region will be passing on a combined 3.3 per cent wholesale rate increase for provision of water and wastewater treatment services.

The increase in the regional charges reflects January to March 2026 billings from York Region at the 2025 rate and April to December billings at the 2026 rate, based on forecasted volumes. The combined water and wastewater volumes for 2026 are forecasted to be 20,972,400 cubic metres (2025 budget was 20,742,300 cubic metres), based on previous years' experience.

The \$124,000 increase to Operating Fund contributions reflect the increased resource time allocation of City staff working on water and wastewater activities. This includes a higher allocation in the Water Resources section to reflect increased responsibilities that are due to legislative requirements.

The \$11.7 million increase in the Transfer to Reserve and Reserve Funds category is mainly the result of the transfer to the Watermain Reserve Fund to account for the increased requirements to fund water infrastructure as recommended in the Water and Wastewater Financial Plan.

The \$56,000 increase in the Transfers From Operating Funds category is mainly due to the 3.3 per cent wholesale rate increase for the City's splash pads, as well as increased recoveries from development fee services.

The \$29,000 increase in the Transfers From Stormwater category relates to resource allocations from Water and Wastewater Services for stormwater operations.

The \$9.598 million increase in the Transfers From Reserves and Reserves Funds category reflects the Water and Wastewater Financial Plan. The plan calls for greater transfers from wastewater operations to the Water and Sewer Rate Stabilization Reserve to support water infrastructure-related needs via the Watermain Repair and Replacement Reserve Fund.

The \$5.634 million increase in the User Fees category reflects higher water and wastewater rates to fund capital infrastructure requirements, as recommended in the Water and Wastewater Financial Plan.



Stormwater Management

Stormwater Management

Stormwater in Richmond Hill is managed as part of a large system connected throughout the entire city. The system is designed to reduce the risks of flooding and stream erosion, and to protect the water quality of the environment for the benefit of all property owners and residents in Richmond Hill.

The stormwater management system relies on both the application of infrastructure and naturally designed systems. The system works to prevent excess runoff from rainfall, snowmelt, and human activities that change runoff patterns, such as land use changes through development and intensification.

The stormwater management system requires ongoing maintenance, including periodic repair and replacement. Ponds, storm sewers, and catch basins are more likely to perform reliably if they are maintained properly. Services are provided through the Stormwater Management Fee based on a formula that considers the property area and type.

The stormwater management system has historically been underfunded. A sustainable funding approach will ensure infrastructure is maintained.

Stormwater management fees distribute the cost of the services to properties based on a property's size and its impervious factor. In November 2023, Richmond Hill City Council approved refinements to the previous rate structure, along with policy changes including a cap on residential vacant land, farmland, and golf courses.



OPERATING BUDGET

STORMWATER MANAGEMENT

2025 Accomplishments

- Implemented and completed a major capital repair of buried sanitary sewer and storm sewer infrastructure on West Beaver Creek Road resulting from significant road settlement and a partial sinkhole.

2026 Priorities

- Establish key performance indicators for stormwater management to monitor efficiency and improve program and service delivery.
- Continue work to improve the City's public education efforts about stormwater management.



Stormwater Management | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2025 Budget	2026 Budget	Variance (Favourable)/ Unfavourable	% Change
Contracts / Services	\$883	\$848	\$818	\$888	\$70	
Materials / Supplies	45	95	95	95	0	
To Reserves / Reserve Funds	1,284	3,324	3,324	7,427	4,103	
Contribution to Operating	2,405	3,578	3,578	3,397	(182)	
Transfer to Water and Wastewater Fund	1,316	224	224	252	29	
Total Expenditures	\$5,933	\$8,068	\$8,038	\$12,058	\$4,020	50%
From Reserves / Reserve Funds	(225)	0	0	0	0	
User Fees and Fines	(5,905)	(8,211)	(8,038)	(12,058)	(4,020)	
Total Revenues	(\$6,130)	(\$8,211)	(\$8,038)	(\$12,058)	(\$4,020)	50%
Net Budget	(\$197)	(\$143)	\$0	\$0	\$0	-

Stormwater Management Rates

The Stormwater Management Budget and rates are guided by the 2024 Stormwater Management Financial Plan recommendations, which emphasizes allocating sufficient funds for future capital renewal needs. The 2026 rates will increase by 50 per cent effective April 1, 2026.

Over the years, stormwater management rate increases and funding have not kept pace with the growing needs of stormwater infrastructure.

The large amount of capital infrastructure forecast from 2025 to 2034 will be funded by a combination of user fee increases, funding from the Canada Community-Building Fund, and internal financing to smooth rate increases.

The annual stormwater management user fee for an average residential property (7,024 square feet) is expected to increase from \$106.43 in 2025 to \$160.06 in 2026.

**OPERATING
BUDGET**

**STORMWATER
MANAGEMENT**

**Stormwater
Management
Rates**

Rate Structure per 1,000 square feet	2025 Rates	2026 Rates
Residential - Single Family Detached (up to 1 acre)	\$16.53	\$24.86
Residential - Semi-Detached/Link Home	\$18.19	\$27.35
Residential - Row/Town House	\$23.15	\$34.81
Residential - up to 10 acres cap (vacant land rate to be charged)	\$3.31	\$4.97
Commercial/Industrial	\$31.41	\$47.24
Institutional	\$23.15	\$34.81
Multi-unit Residential	\$28.11	\$42.26
Vacant Land (up to 10 acres cap)	\$3.31	\$4.97
Farmland (up to 10 acres cap)	\$3.31	\$4.97
Golf Course - playing area and cart paths (up to 10 acres cap)	\$4.96	\$7.46
Golf Course - club house, parking, driveway, pro shop	\$29.76	\$44.75

Stormwater Management | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	Maintaining Existing Core Business				Growth / Service Enhancements	2026 Budget
	2025 Budget	Base	Legislated	Annualization		
Contracts / Services	\$818	\$70				\$888
Materials / Supplies	95	0				95
To Reserves / Reserve Funds	3,324	4,103				7,427
Contribution to Operating	3,578	(182)				3,397
Transfer to Water and Wastewater Fund	224	29				252
Non-Personnel Expenditures	\$8,038	\$4,020	\$0	\$0	\$0	\$12,058
Total Expenditures	\$8,038	\$4,020	\$0	\$0	\$0	\$12,058
User Fees and Fines	(8,038)	(4,020)				(12,058)
Total Revenues	(\$8,038)	(\$4,020)	\$0	\$0	\$0	(\$12,058)
Net Budget	\$0	\$0	\$0	\$0	\$0	\$0

Base Variance

The \$70,000 increase in the Contracts/Services category reflects the historical trend of storm sewer contracts.

The \$182,000 decrease in Contributions to Operating Funds reflects a shift in resource allocations from Water and Wastewater Services, covering operators, infill service connections, and contract costs related to stormwater management.

The \$4.1 million increase in the Transfer to the Water Quality Reserve Fund provides for stormwater infrastructure capital requirements. This is in accordance with the 2024 Stormwater Management Financial Plan (SRCFS.24.050) approved by Richmond Hill City Council.

The \$29,000 increase in the Transfer From the Water Quality Reserve Fund is mainly due to revised resource allocations within Water and Wastewater Services for Water and Wastewater Operators. These adjustments stem from the City's new collective agreement with CUPE Local 905 and are reflected in the Water and Wastewater Fund costs associated with stormwater management.

The \$4.02 million increase in the User Fees category relates to the increase of Stormwater Management rates to support current and future capital infrastructure requirements as identified in the Stormwater Management Financial Plan.

Housing Accelerator Fund





Housing Accelerator Fund

Created to address housing supply, the Housing Accelerator Fund (HAF) is a multi-year federal investment announced in November 2023 to accelerate housing development in Richmond Hill. The City is taking bold actions to address the nationwide housing crisis by developing housing-enabling policies and programs to expedite development and facilitate the creation of much-needed housing for the community.

Richmond Hill's HAF Action Plan includes nine initiatives, driven by interdepartmental collaboration and focused on removing barriers, enabling housing options, and accelerating efforts to address the local housing challenges effectively.

2025 Accomplishments

- The City updated planning policies and by-laws to support residential growth in accordance with HAF commitments.
- The City launched a concierge program specifically for affordable housing.

2026 Priorities

- Distribute financial incentives to promote affordable housing developments.
- Implement updated policies to enable a diverse and mixed range of housing options across the city.

Housing Accelerator Fund | Financials

(Rounded to the Nearest \$ Thousand)

Budget Category	2024 Actuals	2025 Forecast	2026 Budget	2027 Outlook	Total
Personnel Expenditures	\$306	\$726	\$699	\$490	\$2,221
Non-Personnel Expenditures	789	493	-	-	1,282
Incentive Fund	-	-	6,027	6,027	12,055
Total HAF Program	\$1,095	\$1,219	\$6,726	\$6,517	\$15,558

The table above describes the estimated costs of the HAF program. A large portion of the fund will be used to incentivize affordable housing developments across the city dependent on meeting milestones and unit targets along the way.

The total personnel costs needed to execute and implement the HAF Action Plan include the staffing requirements, which represent casual staff and not additions to the City's full-time complement.

Personnel – Casual

- Project Manager (Infrastructure Planning and Development Engineering)
- Project Manager (Policy)
- Planner II (Policy)
- Project Manager (Development Planning)
- HAF Coordinator

Personnel – Part-Time Casual/Other

- Financial Services part-time support
- RH Centre Development Approval Team



Operating Budget Business Cases

PROGRAM DESCRIPTION:

**After-Hours Call
Management Service**

PROGRAM AREA:

Legislative Services - Access Richmond Hill

BUDGET CATEGORY:

Service Enhancement

TARGET START DATE:

January 2026

Description

Access Richmond Hill (ARH) supports Richmond Hill residents, businesses, and visitors as the single point of contact for information about City services and programs. ARH operates during regular business hours from 8:30 a.m. to 4:30 p.m. Monday through Friday. Outside these hours, urgent calls to the City's main number (905-771-8800) are directed to the Fire and Emergency Dispatch, which is responsible for handling both life-safety emergencies and time-sensitive municipal service issues. An after-hours service provider would serve as the first point of contact for urgent, non-life-threatening calls received outside of standard business hours. This will reduce call volume pressure for Fire and Emergency Dispatch, enabling them to focus exclusively on life-safety emergencies.

After-hours call volumes have steadily increased over the past four years and are averaging 10 calls per day in 2025. Severe weather events such as ice storms, high winds, and heavy snowfalls have caused periods of sharp spikes in call volumes, contributing to the year-over-year increase. The combination of more frequent extreme conditions and

growing public expectations for after-hours service has placed increasing pressure on the City's Fire and Emergency Dispatch team's capacity to maintain peak emergency readiness and ensure consistent service quality.

A third-party, after-hours service provider would triage calls using a City-approved script and escalation matrix. It would dispatch urgent issues to on-call municipal operations (e.g., roads, water, parks), log call data, and provide a report the next business day. It would redirect non-urgent calls by asking callers to call back during regular business hours or to submit non-emergency issues online at accessrh.richmondhill.ca. The Fire and Emergency Dispatch team would retain responsibility for calls involving police, fire, or EMS.

The third-party provider may also be used on select occasions to handle calls during regular business hours, to enable ARH staff to participate in essential training sessions and City-wide initiatives without service disruption, thereby supporting continuous professional development and organizational growth.

Relationship to the Strategic Plan

The after-hours call management services program supports the Strategic Plan through Pillar 3: Strengthening Our Foundations. This pillar focuses on continuing to strengthen Richmond Hill's foundations as a local government, decision maker and service provider. Implementing the program will optimize service delivery through Access Richmond Hill by meeting residents' increasing expectations for more after-hours services. It will also optimize emergency readiness and response.

Potential Risk/Impact of Not Proceeding

Continuing with the status quo approach heightens the risk of overload, potentially delaying responses to actual emergencies and compromising overall service effectiveness. Six York Region municipalities currently use a third-party service provider for after-hours municipal calls. The City of Richmond Hill is behind the other regional municipalities in delivering these services, and maintaining the status quo means that Richmond Hill will continue to manage after-hours call demand in a less effective and efficient manner.

An analysis of providing after-hours coverage using existing ARH staff has shown it could significantly increase staffing costs, particularly with premiums for evenings and statutory holidays. Additional expenses would also include supervision, training, and potential system upgrades to support extended hours. Keeping the service in-house would offer less flexibility than using a third-party provider, especially given the variability of after-hours call volumes.

An analysis of using an automated voicemail system to provide after-hours service showed mixed results. While it has the potential to be less expensive over the long term, there are significant costs to set up the system and keep information up to date. If the automated voicemail system is

long or complicated, it can create a poor user experience and may fail to route calls properly, delaying response time for urgent municipal issues. This option limits personalized service and may frustrate callers who need help quickly.

The proposed after-hours vendor model offers clear benefits, including better scalability, expert support, improved cost efficiency, and call tracking. While this model requires some initial setup and training efforts, the long-term advantages outweigh the short-term onboarding process.

Financial Impact

The cost is \$30,000 to use a third-party after-hours service provider to manage urgent municipal calls. This relates to an estimated cost of \$2,500 per month, based on a forecasted volume of 3,000 calls for 2026, at an estimated cost of \$10 per call.

PROGRAM NAME:

**Block Pruning
Program**

PROGRAM AREA:

Public Works Operations

BUDGET CATEGORY:

Service Enhancement

TARGET START DATE:

January 2026

Description

Richmond Hill has an estimated three million trees, including about 72,000 trees in parks and along streets. These are maintained by the Urban Forestry, Natural Environment and Horticulture (UFNEH) section, which tracks species, diameter at breast height, and condition. Of these, 53,000 are street trees and 17,000 are park trees, managed under the City's Council-approved 10-year Block Pruning Program. This total excludes hundreds of thousands of trees in City-owned woodlands and natural areas, also maintained by staff.

Block pruning systematically trims trees in designated areas on a rotating schedule to reduce risks near private property and prevent damage to buildings, vehicles, and other assets. It also improves tree health, structure, sightlines, clearances, and storm resilience.

The current program, active since 2015, covers both street and park trees but lacks a consistent cycle and is mostly reactive, depending on resident service requests. Its 10-year cycle does not follow best practices, which recommend pruning every 5 to 7 years.

To improve the program, Richmond Hill benchmarked five municipalities: Burlington, Markham, Mississauga, Vaughan, and Windsor. Findings show all aim for a 7- to 8-year pruning cycle; only one includes both street and park trees. Annual pruning ranges from 7,000 to 11,000 trees and higher costs often stem from contractor rates or larger inventories

Staff propose a new, data-driven block pruning model with a 7- to 8-year pruning cycle that considers park classification (risk and traffic), species growth rates, historical pruning records, ward equity, and budget planning with phased increases. This model supports goal 3.1.1 of the Urban Forest Management Plan 2020-2040 by increasing annual pruning from 6,000-6,500 to 8,000-9,700 trees, ensuring sustainability, equity, and scientific rigour.

Relationship to the Strategic Plan

Making service enhancements to the Block Pruning Program supports the Strategic Plan through Pillar 1: Growing a Livable, Sustainable Community. Priority 2 – Planning for climate change mitigation and adaptation while protecting and restoring the City’s natural assets. Richmond Hill’s urban tree canopy removes 1,700 tonnes of carbon annually, aiding climate change mitigation (UFMP, 2020-2040). As development replaces natural areas, protecting and strategically pruning City-owned trees is vital to their long-term health and impact.

Potential Risk/Impact of Not Proceeding

Richmond Hill’s Block Pruning Program is designed to proactively manage the urban tree canopy by reducing risks to public safety and private property. Through systematic pruning, the City can prevent damage to homes, vehicles, and infrastructure while ensuring maintenance is delivered equitably across all areas. A structured approach ensures equitable service, prioritizes high-need trees, and keeps detailed records. Pruning also improves tree health, sightlines, and storm resilience. Deferring the proposed shift to a 7- to 8-year cycle would prolong the current 10-year schedule, misaligning with best practices and limiting progress toward Urban Forest Management Plan goals.

Financial Impact

The current base budget for the 10-year block-pruning program is \$231,900. The incremental budget required for the enhanced 7- to 8-year program is \$45,000 (2026), \$40,000 (2027), and \$30,000 (2028). Funds in subsequent years will be used to address expected street and park tree pruning that may need to be done prior to their schedule cycle year or because of escalations that need to be addressed sooner.

PROGRAM NAME:

**Human Resources
Review**

PROGRAM AREA:

People and Culture

BUDGET CATEGORY:

New Initiative

TARGET START DATE:

January 2026

Description

The People and Culture Division is undertaking a comprehensive Human Resources (HR) Review. The most recent review was last conducted in 2017. The City's policy is to undertake a review every 3 years to ensure:

- External competitiveness with comparable municipalities and organizations
- Internal equity across positions and bands
- Alignment with the City's approach and pay equity requirements

The review will include a market survey, analysis of existing structures, and recommendations for any required adjustments to ensure equity, competitiveness, and compliant with policy and legislative obligations.

Relationship to the Strategic Plan

The HR Review supports the Strategic Plan through Pillar 2: Focusing on People. It contributes to building a workforce for tomorrow by ensuring that expertise and continuity are in place to deliver on the City's aspirations for the future.

Potential Risk/Impact of Not Proceeding

Failure to conduct an HR Review can result in talent loss, possible legal exposure, diminished employee engagement, recruitment difficulties, and non-compliance with the policy and legislation.

Financial Impact

The annual cost is \$50,000, as the review will be completed in 2026. The project will be funded from the Tax Stability Reserve.

PROGRAM NAME:

**Customer
Service Strategy
Implementation**

PROGRAM AREA:

Office of the Clerk – Access Richmond Hill

BUDGET CATEGORY:

Service Enhancement

TARGET START DATE:

January 2026

Description

The Customer Service Strategy Implementation Program is a multi-year program to modernize service delivery through phased projects focusing on resources, processes, and technology. The program is being designed to address the review's key findings through prioritized work packages, including process documentation, technology enhancements, staff training, and channel alignment strategies. As well, it will launch standardization efforts to ensure consistent service delivery across all access points.

In 2026, the first phase of major projects will begin. Work will focus on expanding service delivery, improving customer experience, and deploying staff training to enhance capabilities and engagement. The aim is to enhance customer satisfaction and trust by delivering a consistent customer experience across all service channels. This supports the City's broader goal of refreshing the service delivery model to provide a standardized, seamless interactions regardless of how customers engage with the City of Richmond Hill.

The program will also reduce duplication and rework, equip staff with consistent tools and guidance, and improve data collection and performance tracking. The return on investment will be realized through higher operational efficiency and long-term cost savings resulting from fewer service errors and escalations.

Relationship to the Strategic Plan

Implementing the findings of the customer service delivery review endorsed in July 2025 supports the Strategic Plan through Pillar 3: Strengthening Our Foundations. This pillar focuses on continuing to strengthen Richmond Hill's foundations as a local government, decision maker and service provider. This project focuses on modernizing service delivery, enhancing customer accessibility, and leveraging technology for improvements to drive operational efficiency, enhance service delivery, and align Richmond Hill's customer service model with leading municipal practices. The goal is to improve the current customer service delivery model and expand it to provide exceptional, consistent experience across all channels and interactions.

Potential Risk/Impact of Not Proceeding

The Customer Service Strategy Implementation Program provides a clear path to improving service delivery across all channels. Without action, the organization risks continued inefficiencies, inconsistent service experiences, and missed opportunities to build public trust. By investing in a phased implementation, the City can take a coordinated, customer-focused approach that benefits both the community and internal operations.

Maintaining the status quo poses significant risks, including ongoing inconsistency in service quality and missed opportunities to improve efficiency. Deferring implementation would delay the benefits identified in the review and risks losing momentum and stakeholder engagement. A partial implementation without a dedicated project coordinator may reduce initial costs, but it is likely to result in poor coordination, reduced accountability and slower progress.

These deferrals and delays pose the risk of substantial long-term costs in the form of customer dissatisfaction, inefficiency, and potential duplication of effort.

A phased implementation of the recommendations, beginning in 2026, will ensure the City adopts the most effective approach to serving both residents and business customers across the organization. Supporting this investment will demonstrate a strong commitment to service excellence and ensure the organization is well-positioned to meet the evolving needs of the community.

Financial Impact

The program budget is \$260,000 in 2026, funded from the Tax Rate Stabilization Reserve. This investment will enable implementation, program coordination, and delivery of priority work packages outlined in the customer service strategy, and lay the foundation for long-term service improvements. This funding request supports the first year of a multi-year implementation plan. Estimated additional funding over the life of the project to complete the program and fully implement service enhancements is \$250,000 to \$300,000 (in 2026 dollars).

PROGRAM NAME:

**Year-Round
Operations at
Richmond Green
Sports Dome**

PROGRAM AREA:

Recreation and Culture

BUDGET CATEGORY:

Service Enhancement

TARGET START DATE:

June 2026

Description

Transitioning the Richmond Green Sports Dome to year-round operations provides additional permitting hours for Richmond Hill residents. The dome is currently available for permitting during the colder months and then the air support structure is dismantled during the warmer months, making the open field available for permitting during the summer. The 2026 Capital Budget includes installation of air conditioning units in the Sports Dome (air support structure) over the east senior soccer field at Richmond Green, and this allows the dome to become available year-round, delivering the following benefits:

- Increased availability for permitting in the spring and fall shoulder seasons during the 6 weeks that otherwise need to be reserved for putting up and taking down the dome.
- Reduced wear and tear on the dome from repeated dismantling and setup, which should reduce capital repair costs and extend the dome's lifespan.

- Climate control and air quality predictability for groups permitting the field in the summer. In recent years, extreme heat and smoke from wildfires have increasingly been concerns for soccer organizations.

Potential drawbacks of air conditioning the dome are that the fabric will have increased sun exposure which may reduce lifespan, and groups permitting the fields will now be indoors in the summer (which is less desirable when the weather is good). Preliminary discussions with the soccer clubs suggest that they are supportive of air conditioning the dome as the benefits of increased availability outweighs the potential drawbacks for them.

Relationship to the Strategic Plan

Transitioning the Richmond Green Sports Dome to year-round operations supports the Strategic Plan through Pillar 2: Focusing on People, by supporting Richmond Hill's unique character and sense of community through programs, services and events.

Potential Risk/Impact of Not Proceeding

With strong stakeholder support and a clear financial return, installing air conditioning in the Sports Dome is a strategic investment that promises long-term value for the Richmond Green community. Permit demand already exceeds current availability, and this upgrade would significantly enhance operational efficiency, expand rental capacity, and improve safety and comfort for users. Choosing not to proceed risks continued underutilization of the facility and a missed opportunity to meet the evolving needs of the community.

Financial Impact

The year-round use of the sports field under the dome will be facilitated by the installation of air conditioning units, eliminating the annual setup and teardown costs of \$170,000. This enhancement is projected to generate an additional \$336,000 in permit revenue, which will cover the \$48,000 in salaries and benefits for a new full-time Facility Operator II (starting July 2026) responsible for ongoing maintenance of the Sports Dome, along with an extra \$4,800 in cleaning and upkeep expenses. The resulting net benefit of \$453,200 in revenue and cost savings is expected to fully offset the capital investment in the air conditioning units within two years.

PROGRAM NAME:

**Senior Planner –
Full-Time Staff**

PROGRAM AREA:

Development Planning

BUDGET CATEGORY:

Service Enhancement

TARGET START DATE:

April 2026

Description

The Senior Planner in the Development Planning Division is a senior-level professional responsible for reviewing and evaluating the most complex development applications under the Planning Act. Duties include circulating applications to stakeholders, responding to planning inquiries, presenting proposals at the Development Application Review Committee, preparing pre-submission correspondence, and making land use recommendations through staff reports and presentations to Council, Committee of Adjustment, and public meetings. Senior Planners also support Ontario Land Tribunal matters through research, documentation, and expert testimony, while mentoring junior staff, overseeing interns, and leading divisional studies, policy reviews, and corporate initiatives.

Since 2023, frequent legislative changes and a shift from greenfield to complex infill and high-density development have placed significant pressure on the Division to meet accelerated timelines while maintaining service excellence. Planners must balance historical context, minimize impacts on low-density areas, preserve environmental spaces, and

stay current with emerging best practices. To address staffing instability and rising demands, a new full-time permanent Senior Planner will help improve service delivery, reduce application turnaround times, support staff retention, distribute workloads more evenly, and contribute to strategic planning and corporate initiatives through professional development.

Relationship to the Strategic Plan

This position supports Strategic Plan Pillar 1: Growing a Livable, Sustainable Community. Specifically, it relates to Priority 1: Manage growth in a way that enables choice and connection for the City, its residents and businesses now and in the future so as to allow for ensuring the City is able to:

- a. Encourage and support a range of housing options and affordability; and
- b. Advocate for the development of complete communities as we work with other levels of government to build a vibrant and inclusive Richmond Hill.

Potential Risk/Impact of Not Proceeding

Hiring this position on a contract basis is not a viable option, as the City has struggled to retain contract planning staff. One contract role in the Development Planning Division required recruitment three times in 18 months, and most planning roles—especially contract positions—have needed multiple postings and external recruiters, adding costs. Given the highly competitive market and ongoing shortage of qualified land use professionals, a different outcome is unlikely. A recent review of the level of staff turnover in the division (30 to 40 per cent) points to limited full-time opportunities, compensation, and high workloads as key factors. Delaying or not filling this position risks further staff loss and burnout, as current workloads are already high compared with other York Region municipalities, affecting service delivery.

Financial Impact

The annual cost to fund the Senior Planner position full-time is \$159,100. With the proposed April 1, 2026 start date, the prorated cost of the full-time position is \$119,300 for 2026.

PROGRAM NAME:

**Revenue Accounts
Clerk – Contract
Extension**

PROGRAM AREA:

Financial Services

BUDGET CATEGORY:

Growth

TARGET START DATE:

March 2026

Description

The purpose of this request is to maintain capacity within the Assessment and Property Accounts team to deliver key priorities in 2026 and ensure flexibility within the team to cover absences, illnesses, and vacation time. The Revenue Accounts Clerk position has been a fully funded contract position since October 2022. It is set to expire on December 31, 2025.

Extending the contract position until the end of 2026 will provide needed administrative support and capacity to the Assessment and Property Accounts team, which is working at full capacity with limited flexibility to cover absences. A key opportunity is the implementation of the City's property tax portal by November 2025, which will reduce the team's workload by eliminating paper application submissions.

Having Access Richmond Hill to take on collection calls starting in January 2026 will further provide support to the team. As well, the return of staff to the office for two days a week starting in July 2025 has enabled mail duties to be shared between team members.

Relationship to the Strategic Plan

Retaining the Revenue Accounts Clerk contract position throughout the 2026 calendar year supports the Strategic Plan under Pillar 3: Strengthening Our Foundations. It addresses Priority 2: Focus on quality customer service and a continuous improvement mindset to support innovation and be responsive to residents, stakeholders, businesses, the private sector, and colleagues. Through the retention of this position, Financial Services Division would be able to continue the same essential services despite annual growth pressures.

Potential Risk/Impact of Not Proceeding

If the contract position were to expire on December 31, 2025, there is a risk that the performance of essential duties within the City's property assessment and property accounts functions will become backlogged. The team is currently working at full capacity and will be challenged to redistribute the duties of the contract position among remaining staff.

Keeping the contract position in place for 2026 will enable the team to address its increasing workload related to growth within the City of Richmond Hill, such as the addition of Development Charges billing. It will help the team keep pace with the increase in service levels over the years (internal mail duties, growth forecasting, reinstating collections, new stormwater rates, CIP/TIEG involvement, increased reporting needs). It also reduces the risk of non-compliance, given that much of the City's revenue services function is mandatory in nature and is supported by requirements within the Municipal Act, 2001.

Financial Impact

The annual cost of the Revenue Accounts Clerk contract position is \$60,000. This is offset by \$45,000 from the Water and Wastewater Reserve Fund, for a net operating impact of \$15,000.

PROGRAM NAME:

**Library Technician –
Convert to Full-Time
Staff**

PROGRAM AREA:

Richmond Hill Public Library

BUDGET CATEGORY:

Service Enhancement

TARGET START DATE:

March 2026

Description

As RHPL began reintroducing services after COVID-19 restrictions were lifted, there was increasing evidence suggesting that creative studio services like 3D printers, vinyl cutters, and audio/video tools were lacking specialized expertise and consistency in service types and procedures across branches. The result was mixed customer experiences and an inability to expand service to meet demand.

This staffing request will enable RHPL to fill an important community need. There are typically no places to go in Richmond Hill to access this type of specialized digital equipment and software. Research shows that customers want and need knowledgeable, passionate staff to be around to answer questions and help them get situated when they come to use equipment in the creative studio and makerspaces. While many customers indicate proficiency as a goal, tapping into subject matter expertise as needed is one of the methods for developing their skills.

Research also shows that library customers need more training and guidance to make effective use of the library's creative studio equipment and technology products and

services within the makerspace. RHPL currently has only a single Creative Technology Specialist role, which does not provide capacity for the library to staff the makerspaces during peak hours and weekends. Staffing this position full-time will also provide for built-in redundancy for this role to plan for the impact of sickness and holidays.

The Library Technician position will provide knowledge, advice, guidance, and technical support to RHPL customers with respect to programs, systems, and technology, including emerging technologies and makerspaces. As a specialist position, it will strengthen RHPL's capacity to deliver programming activities, outreach services, and special events, including science, technology, engineering, and math (STEM) programs for children and youth, as well as creative technology activities for a range of audiences. It will provide customers with support services for systems, programs, and technology contained within RHPL's creative studio.

Relationship to the Strategic Plan

Converting the Library Technician position to full-time supports the Strategic Plan through Pillar 2: Focusing on People. It contributes to supporting Richmond Hill's unique character and sense of community through programs, services and events. This staff request would enable Richmond Hill Public Library to improve its capacity to deliver programming and events for the community. Research shows that active, self-reliant communities tend to form around library creative spaces. As these spaces become hubs for local hobbyists, digital and emerging technologies enthusiasts, DIYers, and the creative among us, it enhances the ability for residents to connect with each other. As these spaces serve residents of all ages, from the youngest children to older adults, the value proposition and return on investment are both significant.

Potential Risk/Impact of Not Proceeding

Continuing with the status quo presents a risk of the creative studio space and equipment being underused, as well as the risk of a sustained decrease in service quality provided to Richmond Hill residents seeking to use the space and equipment. It also means the library will be unable to staff the creative studio during weekends and peak hours. As well, it will delay the expansion of STEM programs to other library branches in the system.

Libraries serve as one of the only equitable access points to emerging technologies in the community. Limited access to this service can result in a growing digital divide, reduced digital literacy, and barriers to career pathways.

Financial Impact

The annual cost to fund the Library Technician position full-time is \$100,500. This is offset by \$58,900, the annual cost of funding the position part-time. With the proposed March 1, 2026 start date, the prorated cost of the full-time position is \$80,600, offset by \$48,700 based on the start date. The net operating impact is \$41,600 annually, prorated to \$31,900 for 2026.

2026 Capital Budget



Capital Budget

The Capital Budget is the City's financial plan for investing in long-term assets such as roads, buildings, vehicles, and equipment that support essential services. Unlike the Operating Budget, which covers day-to-day expenses, the Capital Budget focuses on building and maintaining the infrastructure that underpins municipal operations. These investments result in capital assets that the City relies on to deliver services over many years.

Capital assets are resources the City expects to use over time. Their cost includes everything required to acquire, construct, or prepare them for use. These assets gradually depreciate from wear and tear.

Investing in capital assets helps ensure safe transportation, clean water, reliable emergency services, accessible public spaces, and efficient service delivery. Through strategic capital planning, the City supports a high quality of life and builds a sustainable future for Richmond Hill residents.



Capital Investment Planning

The City operates to provide a range of services, with each service requiring substantial capital infrastructure and facilities. These assets are the pillars that support various services, from emergency response to cultural enrichment and the day-to-day convenience of residents.

The total asset base used by the City for service delivery carries a current estimated replacement value of \$13 billion. This highlights the scale and level of investment that the City has committed to the service delivery framework.

Among its facilities, the City manages 11 community centres, four libraries, six fire halls, and a theatre. Each is a cornerstone of community development and safety.

Linear assets form an extensive network that includes roads, essential water systems, sanitary sewers and storm sewers, as well as stormwater management ponds.

The City's accessibility and connectivity are enhanced by well-maintained sidewalks and trails, and by the illumination provided by streetlights.

Other assets include parks and trees that contribute to the City's green footprint and livability, a fleet of vehicles essential for providing City services, and responsive and secure digital infrastructure. This vast array of assets requires ongoing renewal and maintenance to deliver a consistent level of service. The City supports these assets through proactive capital planning.

The City's infrastructure is much more than concrete and steel. It is the foundation of our daily lives in a connected, productive, and resilient community. The City's investment in its vast network of roads, libraries, fire halls, and parks reflects the City's commitment to the well-being and advancement of every resident.



How the City Plans and Delivers Capital Investments



The City follows a rigorous and reiterative annual capital planning process. The process begins with the Official Plan, Master Plans, Asset Management Plans, Financial Studies, and the Strategic Plan. These long-term plans provide a roadmap of anticipated growth and the required new infrastructure to sustain that growth. They also identify when existing assets are due for replacement. The capital planning horizon covers a 10-year period and is reviewed annually to reassess the timing, condition, and projected costs. Projects

ready for implementation undergo a scoring and prioritization exercise and are ranked accordingly.

Based on available funding, projects are prioritized over a period of 10 years. Once the Capital Budget is approved, the procurement process begins. It can take several years before construction is completed and services are available to the community.



Capital Budget Process

The Capital Budget outlines a plan for capitalizing the building and improvement of infrastructure and assets to provide safe and enjoyable services for residents. The Capital Budget serves as a financial communication tool for stakeholders to make decisions on imminent plans, priorities, and challenges faced by the City. It also helps monitor and manage the City's funds to ensure investment choices align with the community's needs. Similar to the Operating Budget, the Capital Budget is subject to input from Council priorities and is influenced by economic conditions, inflation, and financial constraints. The City must balance its budget on a

yearly basis, bridging the gap between identified needs and available funding sources.

Richmond Hill's Capital Budget lists financial needs for maintaining infrastructure and supporting growth, including sewers, watermain, roads, parks, buildings, and technology assets. Funding sources include reserves and reserve funds, external funding, and grants. Ensuring necessary infrastructure and equipment are available to meet obligations to Richmond Hill's residents and businesses is a crucial responsibility, and the Capital Budget serves as the tool for planning and financing these investments.

Capital Asset Categories

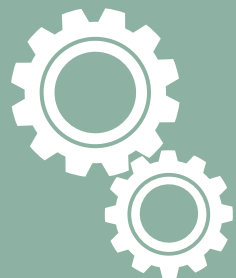
The Capital Budget outlines the City's plan for investing in infrastructure and assets. It consists of two key components: growth and new service, and state of good repair.

The timing of growth and new infrastructure projects is guided by the Official Plan and various master plans, while the Corporate Asset Management Plan determines when existing assets require maintenance, repairs, or renewal.



GROWTH/ NEW SERVICE

Investment in new or expansion of existing capital assets to respond to an increase in population or to service growth.



STATE OF GOOD REPAIR

Investment in existing capital assets to maintain the current functionality, condition, life span, and use for community services.



Services and Assets

The City works to align its Capital Budget requirements with the services that are driving the need for the assets to be constructed, acquired, or replaced. This provides a clear picture of the long-term costs of providing each type of service to the community, enabling Council to make informed decisions about further investments.

Service categories are the same in both the Operating Budget and Capital Budget and may overlap with asset types. A service may require more than one asset. In addition to growth and state of good repair, the Capital Budget is also analyzed from a service and asset perspective.



Roadway System

Assets include local roads, bridges, traffic signals, and streetlights within the City-owned road right-of-way for the provision of transportation services.



Water Distribution

Assets include the underground network of linear water pipes that distribute water safely and reliably.



Wastewater Collection

Assets include sanitary sewer infrastructure such as linear sewer pipes and pumping stations that collect wastewater.



Stormwater Management

Assets include storm sewers, culverts, stormwater management ponds, and low impact development infrastructure used to manage and improve stormwater runoff.



Recreation Facilities

Assets include community centres and arenas that provide accessible recreation programs for residents of all interests and ages.



Cultural Services

Assets include facilities and equipment, such as the Richmond Hill Centre for the Performing Arts, which provide residents with a variety of arts and cultural opportunities and experiences.



Libraries

Assets include facilities that house physical and digital collections that provide knowledge, experiences, and resources for the community.



Protection Services

Assets include fire fleet, facilities and equipment that provide emergency response and fire protection services to the community.



Administration Services

Assets include an assortment of administrative facilities, fleet vehicles, and equipment that support these City services.



Active Transportation

Assets include sidewalks, on-road cycling facilities, and walkways within the road right-of-way, as well as trails and multi-use paths in parks and natural areas, that support multiple modes of transportation.



Parks and Outdoor Recreation

These assets provide various sporting, recreation, and leisure amenities, as well as trees and natural areas that support a variety of ecological services.

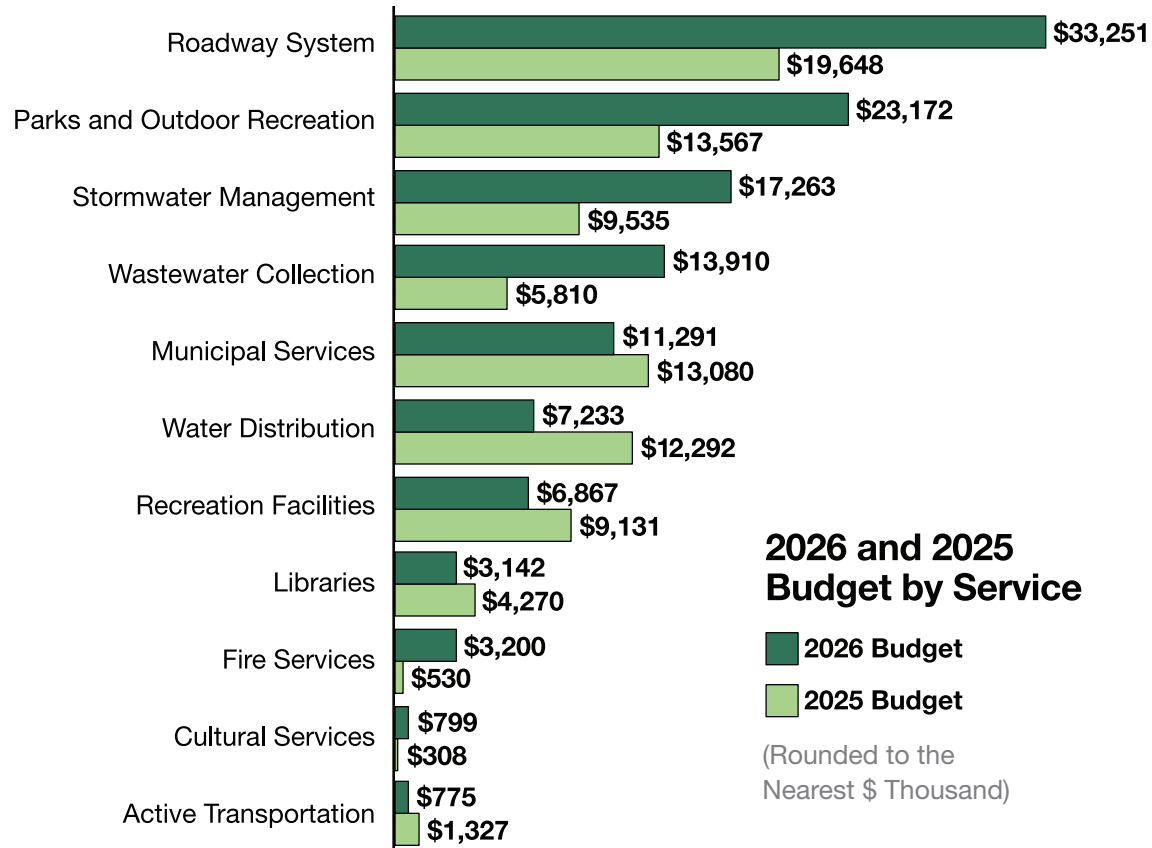
CAPITAL BUDGET

2026 CAPITAL BUDGET BY SERVICES

Capital Budget by Services

The Capital Budget prioritizes key areas of investment for the coming year. In 2026, the City’s capital investments will focus on roadway systems, and parks and outdoor recreation. Major roadway reconstruction projects include Maple Grove Avenue, Arnold Crescent, Industrial Road, and Enford Road. Parks and outdoor recreation projects include the Dave Barrow Civic Square, North Leslie East Community Park (Heron View Park), and Mill Pond Park.

The project count for 2026 is 152, a decrease of eight from the 2025 project count of 160. This decrease can be attributed to the City’s commitment to address critical infrastructure needs. This process reflects a proactive approach to address both the growing demands of the community and the need to maintain existing infrastructure in a state of good repair. The City’s investment in these areas signals its dedication to long-term capital financial sustainability.



2026 and 2025 Budget by Service

■ 2026 Budget
■ 2025 Budget

(Rounded to the Nearest \$ Thousand)

2026
152
PROJECTS
FOR
\$121.1M

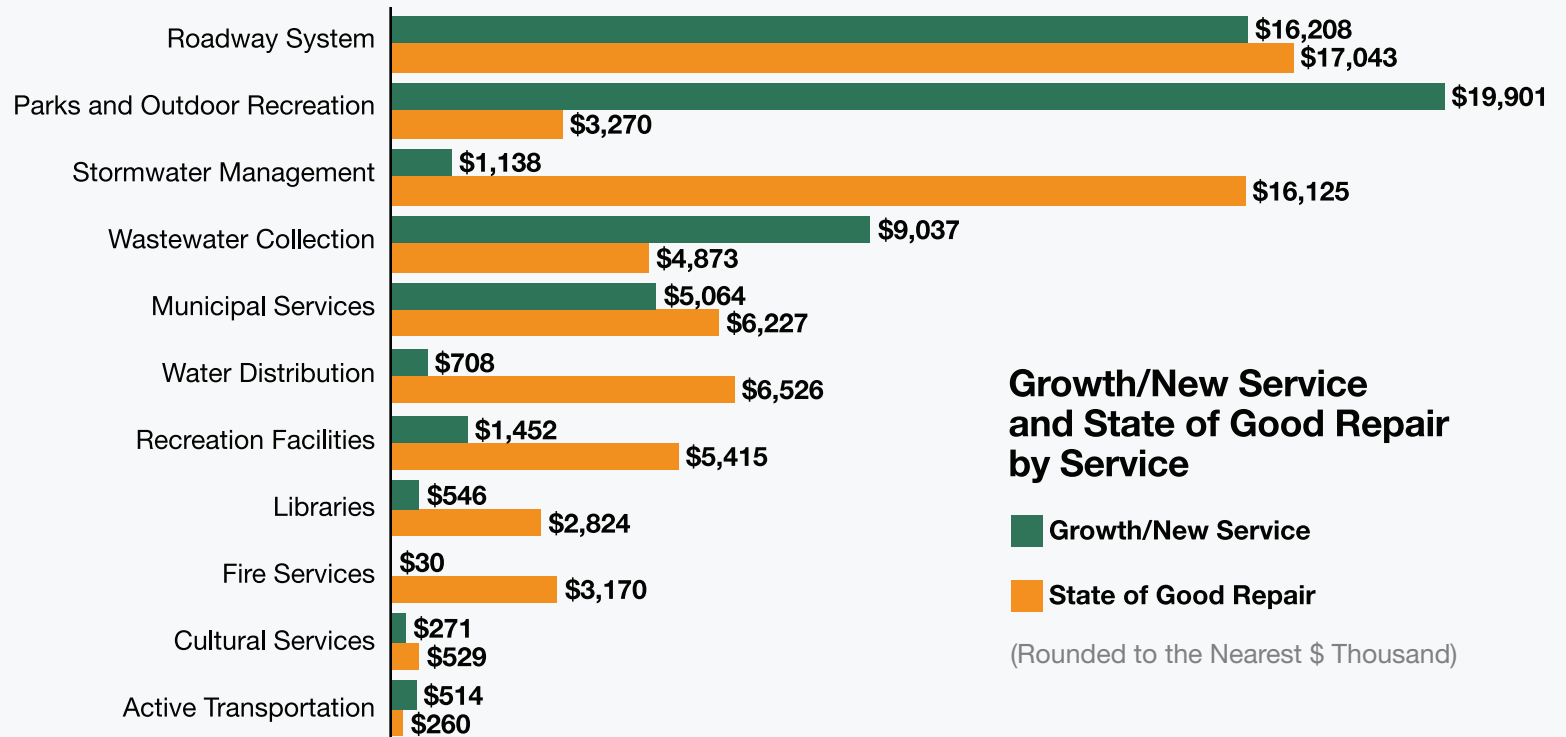
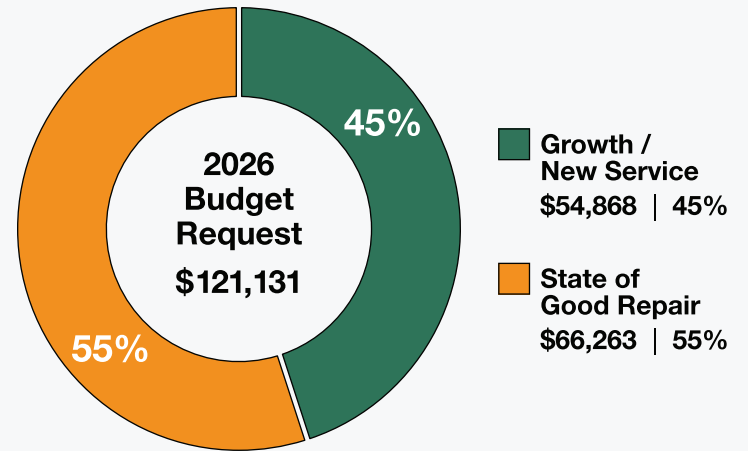
2025
160
PROJECTS
FOR
\$89.5M

CAPITAL BUDGET

GROWTH/NEW SERVICE AND STATE OF GOOD REPAIR

Growth/New Service and State of Good Repair

The following shows the distribution of the 2026 Capital Budget request by the two categories: investments focused on growth/new service and investments to maintain existing assets in a state of good repair.

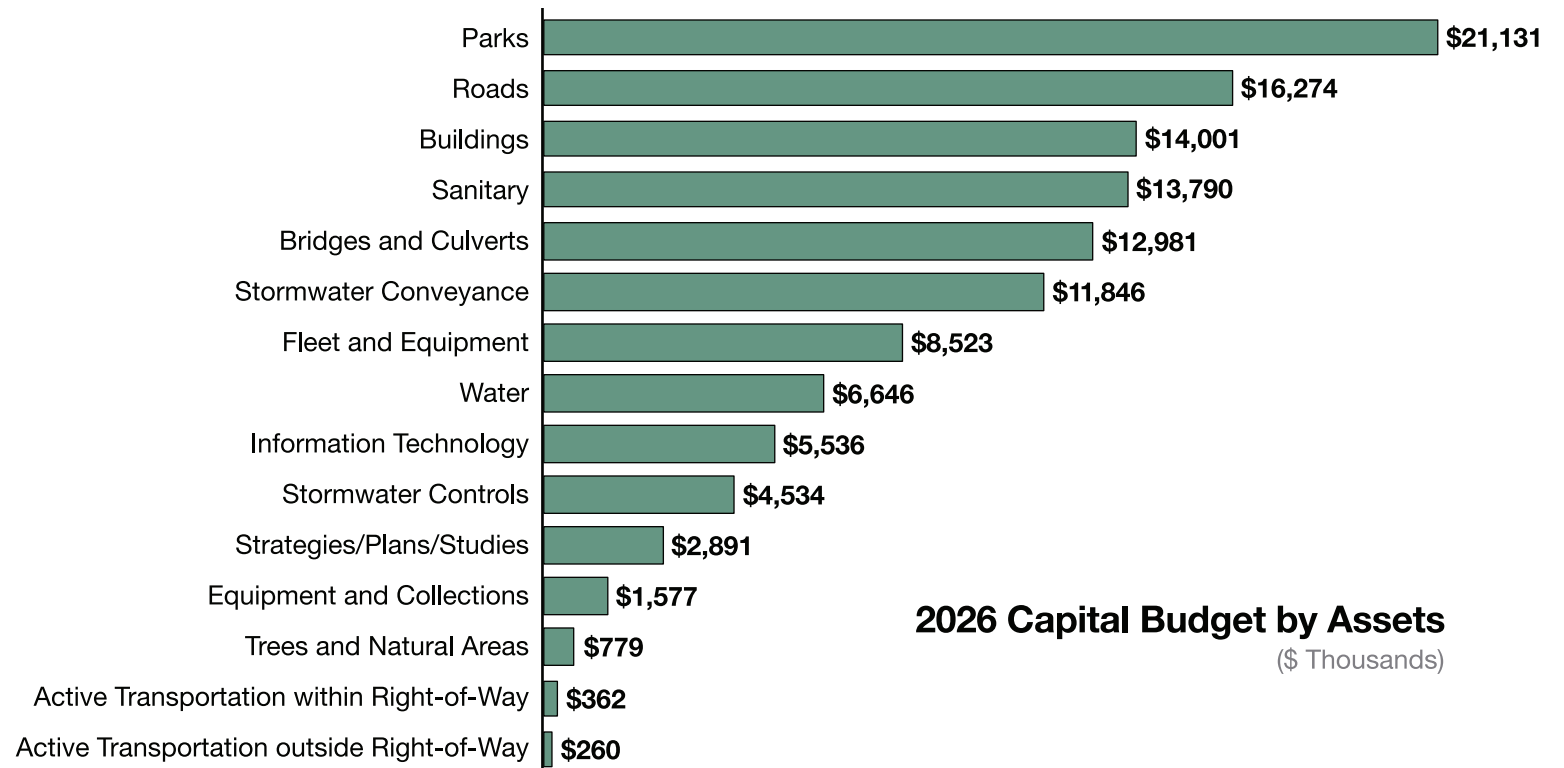


CAPITAL BUDGET

2026 CAPITAL BUDGET BY ASSETS

Capital Budget by Asset and Project Type

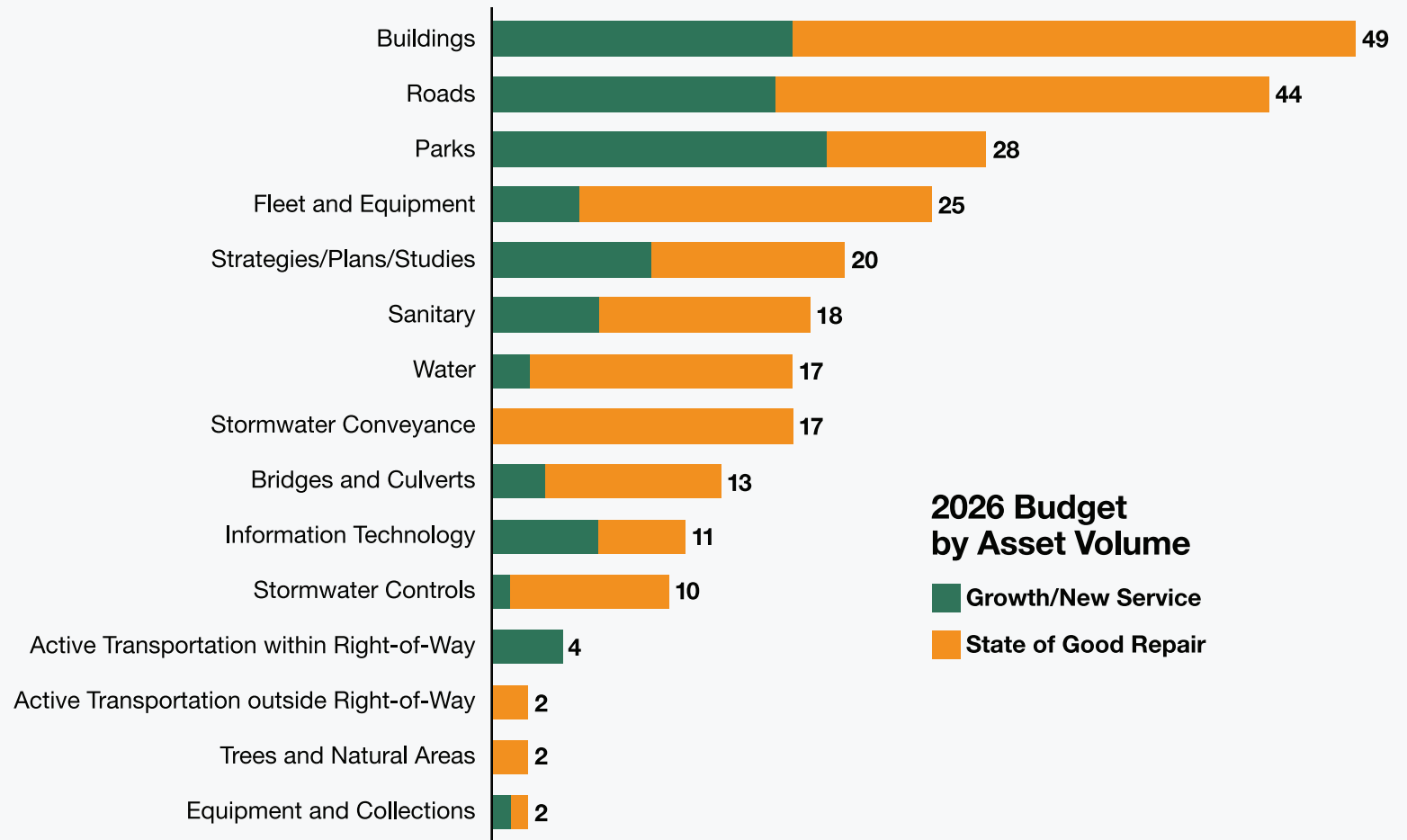
Infrastructure renewal investments are important to maintain existing assets in a state of good repair. The City uses the Asset Management Plan as a tool to inform the 2026 Capital Budget and Forecast, proposing essential renewals based on asset condition, service needs, lifecycle, and risk. The 2026 Capital Budget aims to ensure reliable services through proper renewals and new assets for growth. It maintains 15 types of assets; major categories include buildings, roads, parks, and water and stormwater infrastructure.



2026 Capital Budget by Assets
(\$ Thousands)

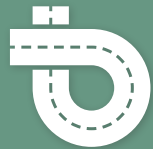
2026 Budget by Asset Volume

Residents and businesses depend on Richmond Hill’s public assets—such as buildings, roads, parks, fleet, and equipment—for everyday life and work. The graph below highlights the City’s ongoing investments to maintain and enhance these critical infrastructure components.



Capital Budget Investments in the Community

GROWTH/NEW SERVICE



Over **3** km of new roadways or roadway improvements, including roads, sidewalks, streetlights, and landscaping

2.3 km of sanitary sewer improvements



2.5 km of new storm sewers

New or enhanced pedestrian crossovers and traffic signals at **15** locations



Upgrades to **5** outdoor recreation parks

STATE OF GOOD REPAIR



27 lane-km of road overlays and reconstructions

Traffic signal equipment replacements at **5** locations



3.5 km of watermain replacements

13.7 hectares of natural area restorations



Rehabilitations or renovations at **20** facilities

Capital Budget Authority

Capital Budget Authority (CBA) refers to the financial commitment for a capital project within the City of Richmond Hill's Capital Budget and Forecast.

Overview

The purpose of CBA is to align the City's capital budgeting process with its strategic pillars, specifically Pillar 3, Strengthening Our Foundations. This helps the City to deliver value for residents and stakeholders through the lenses of fiscal responsibility, transparency, and accountability, while balancing the community's needs now and in the future.

Capital Budget Authority is essential for developing a multi-year Capital Budget that supports the City's infrastructure and service delivery commitments to residents. It represents a multi-year commitment that is needed to complete the active phase of capital projects while considering the lead times for consulting, designing, construction, and purchase of assets over the life of the project. Sometimes, these contractual commitments are required before any spending can occur, owing to longer lead times to procure goods and services or to accommodate large-scale projects that can span several years.

Richmond Hill's CBA will comply with Section 291 of the Ontario Municipal Act, which allows municipalities to adopt multi-year budgets covering up to five years. The City reviews CBA projects annually and adjusts them as required to reflect changes in priorities, economic conditions, and emerging needs. This will ensure project budgets remain relevant and responsive to the City's evolving requirements.

CBA projects will also be planned in alignment with the available balances of the City's reserves and reserve funds, ensuring that these resources are used effectively to support long-term capital needs.

Capital Budget Authority offers several benefits, including better cash management and efficient resource allocation through multi-year commitments and detailed financial forecasting. It aligns capital projects with the City's reserves and reserve funds, ensuring that infrastructure and service needs are met sustainably.

Council Approval Process

The Mayor and Council play a crucial role in approving CBA projects as part of the annual Capital Budget. This includes approving multi-year projects, commitment-only projects (with spending influenced by external partners' timelines), and any changes to previously approved CBA projects (with explanations for the adjustments).

Components of CBA

Multi-year projects are large-scale capital projects that require funds allocated over multiple budget years. These projects are budgeted based on anticipated cash flow.

Commitment-only projects are capital projects where initially only contractual commitments are needed to agree on the project's scope and time of completion prior to the actual cash flow.

For the 2026 Capital Budget, 20 projects valued at \$39.1 million are being carried forward from the prior year's budget approval. The carried-forward projects include both multi-year and commitment-only projects.

Multi-year
\$22.9M
9 Projects

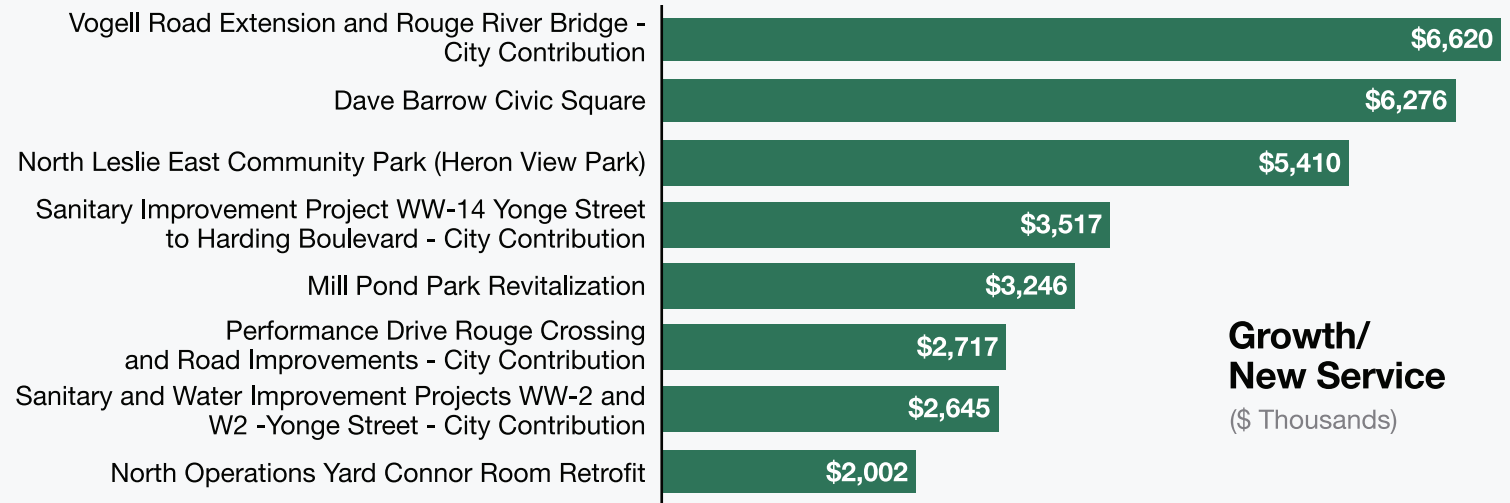
Commitment-only
\$16.2M
11 Projects

CAPITAL BUDGET

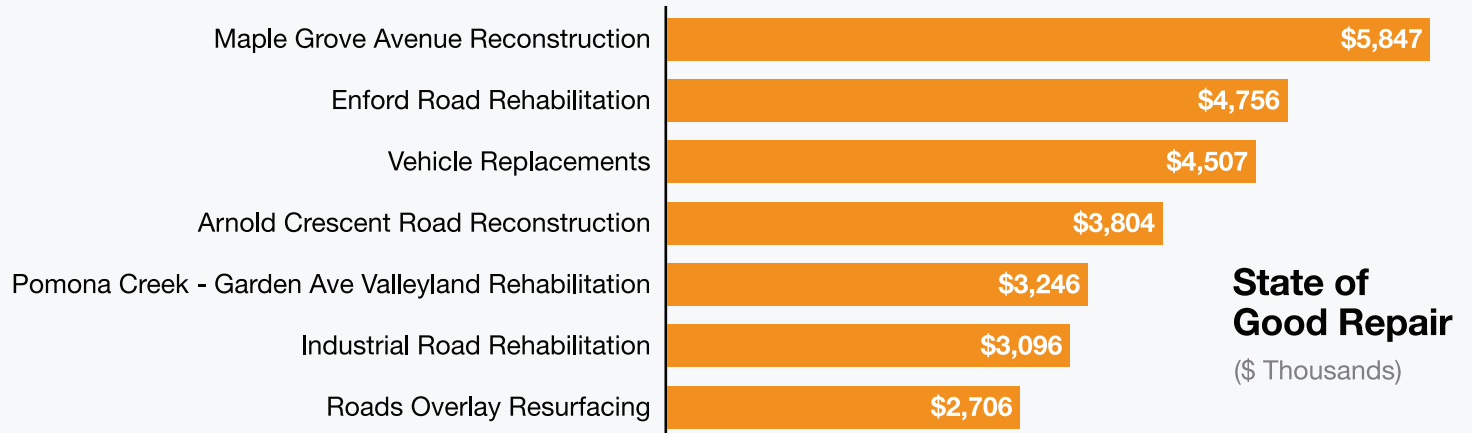
2026 SIGNIFICANT PROJECTS

2026 Significant Projects by Cost

Below are some of the significant capital projects in the 2026 Capital Budget. These projects align with the Council’s vision for the City of Richmond Hill.



**Growth/
New Service**
(\$ Thousands)



**State of
Good Repair**
(\$ Thousands)

2026 Significant Projects by Map

The 2026 Capital Budget identifies 151 capital projects. This map displays the location of projects with a budget that exceeds \$2 million.

Legend

Parks and Outdoor Recreation Services

- 1 Dave Barrow Civic Square Park
- 2 North Leslie East Community Park (Heron View Park)
- 3 Mill Pond Park Revitalization
- 4 Brickworks Park Revitalization

Transportation Services

- 5 Vogell Road Extension and Rouge River Bridge - City Contribution
- 6 Performance Drive Rouge Crossing and Road Improvements - City Contribution
- 7 Road Overlay Resurfacing - Fern Avenue
- 8 Road Overlay Resurfacing - Emmanuel Drive
- 9 Road Overlay Resurfacing - Palmer Avenue
- 10 Road Overlay Resurfacing - Chalmers Road
- 11 Road Overlay Resurfacing - Strathearn Avenue
- 12 Road Overlay Resurfacing - Red Maple Road

Environmental Services

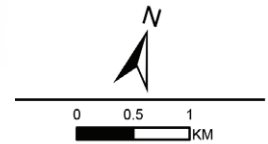
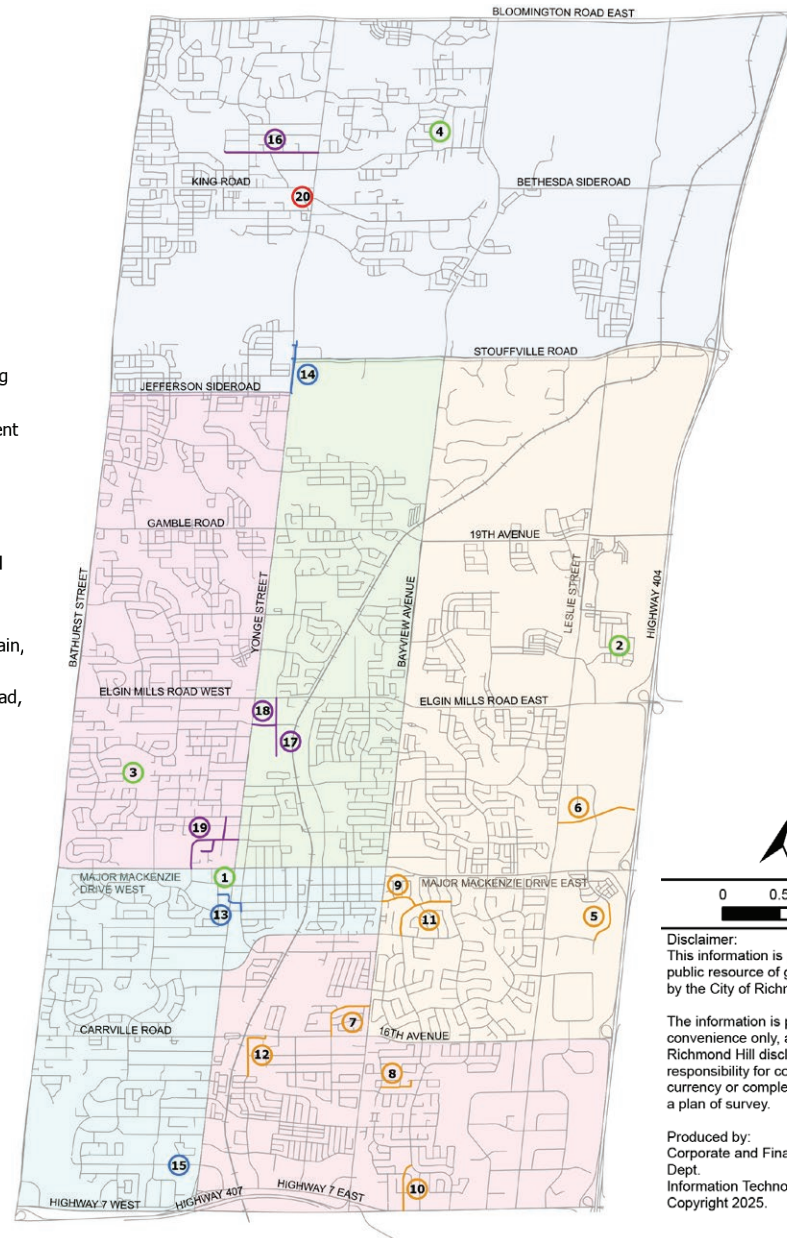
- 13 Sanitary Improvement Project WW-14 Yonge Street to Harding Boulevard - City Contribution
- 14 Sanitary and Water Improvement Projects WW-2 and W2 -Yonge Street - City Contribution
- 15 Pomona Creek - Garden Ave Valleyland Rehabilitation

Combined Transportation and Environmental Services

- 16 Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm Sewer)
- 17 Enford Road Rehabilitation (Road, Watermain, Sanitary, Storm Sewer)
- 18 Industrial Road Rehabilitation (Road, Watermain, Sanitary Sewer, Storm Sewer)
- 19 Arnold Crescent Road Reconstruction (Road, Watermain, Sanitary Sewer, Storm Sewer)

Administration Services

- 20 North Operations Yard Connor Room Retrofit

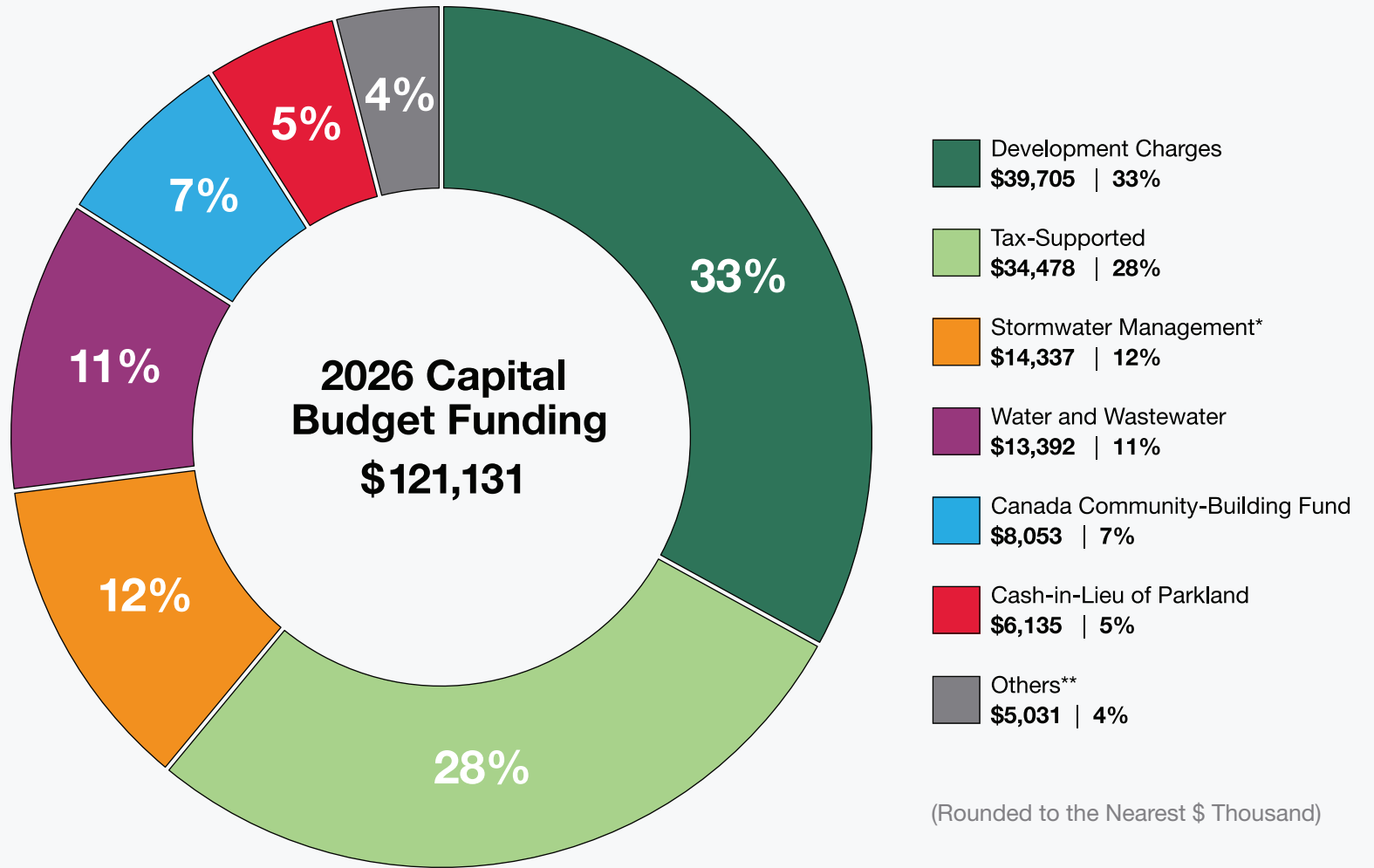


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 Information Technology - GIS
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CAPITAL BUDGET
2026 CAPITAL
BUDGET FUNDING



*Stormwater Management includes internal debt financing.

**Others includes External sources of \$1,880 and Internal sources of \$3,151.

2026 Capital Prioritization

Ongoing work by staff and the consultation process with Council will result in an updated Financial Sustainability Strategy that will inform the annual Capital Budget development process. The City continues to manage its capital program with decisions that reflect the City’s strategic

priorities and maximize all funding from external sources, reserves, and reserve funds. The Richmond Hill City Council endorsed a prioritization strategy for the 2026 Capital Budget by adopting funding envelopes for each major funding source.

<p>Funding Envelopes</p>	<p>Tax-Supported \$34.5 M</p>	<p>Water and Wastewater \$34.1 M</p>
<p>Stormwater Management* \$15.2 M</p>	<p>Development Charges** \$33.3 M</p>	<p>Cash-in-lieu of Parkland \$8.0 M</p>

*Includes Internal Financing | **Does not Include Area Specific Development Charges | M = million

As part of the 2026 Capital Budget process, the City identified and prioritized critical infrastructure needs based on urgency and available resources. It assessed all capital projects against its strategic priorities, compliance risk, and the asset management risk matrix. Due to funding limitations, a number of projects are not funded for 2026; these projects will be reconsidered during the 2027 budget process. The City remains committed to addressing long-term infrastructure needs and maintaining service levels.

Deferred and Unfunded Projects

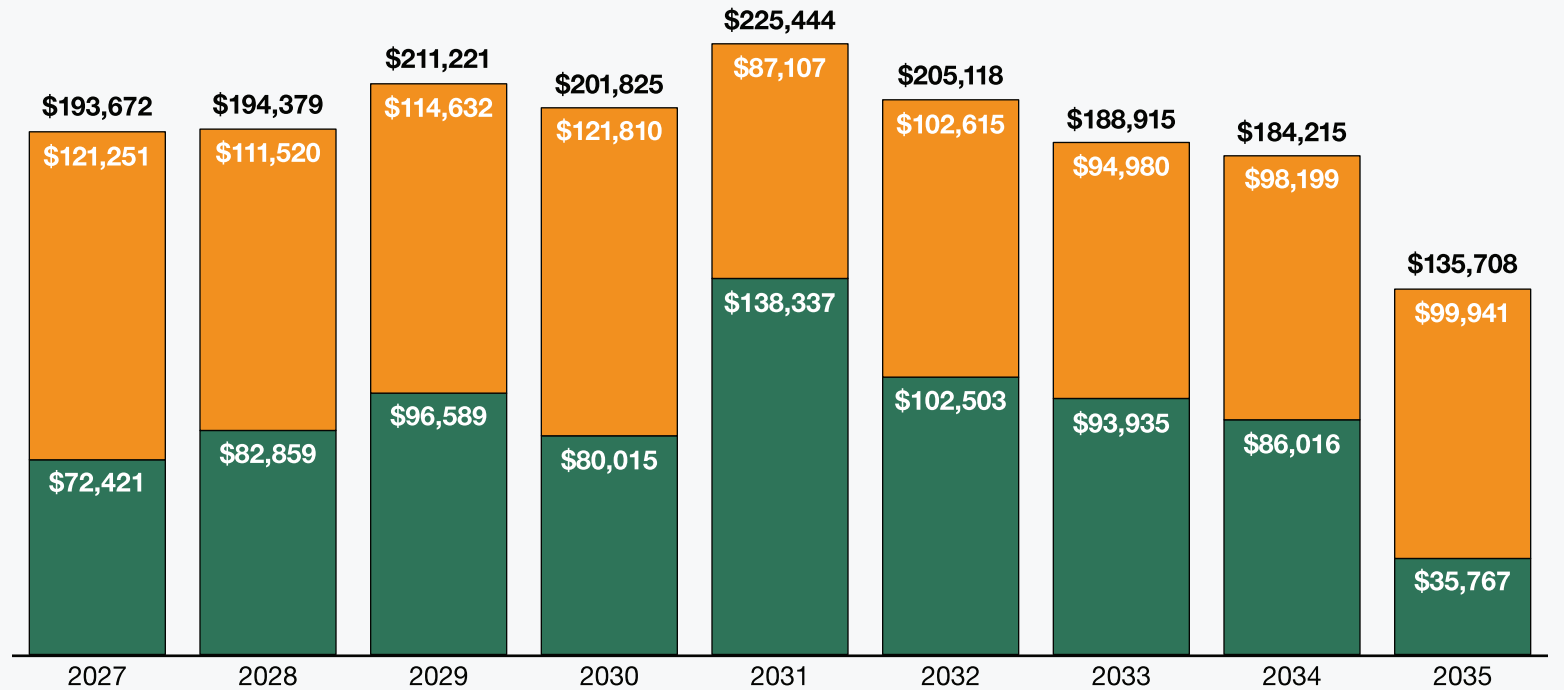
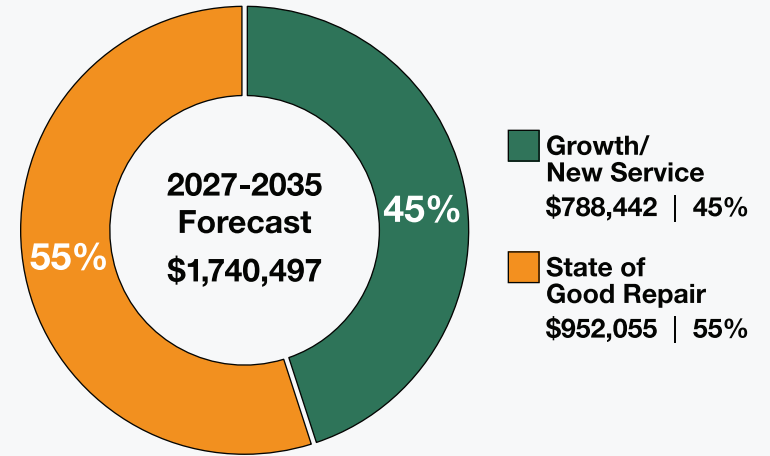
39 projects totaling \$32.8 million were deferred and unfunded in 2026.

CAPITAL BUDGET

2027-2035
CAPITAL
FORECAST

2027-2035 Capital Forecast

The capital forecast from 2027 to 2035 includes a robust capital investment strategy focused on both growth/new service projects and state of good repair projects. These significant financial commitments to various services will enable the City to build a resilient and sustainable infrastructure that meets community needs. Further analysis and continual review of these plans are essential to ensure they align with the community’s evolving expectations.



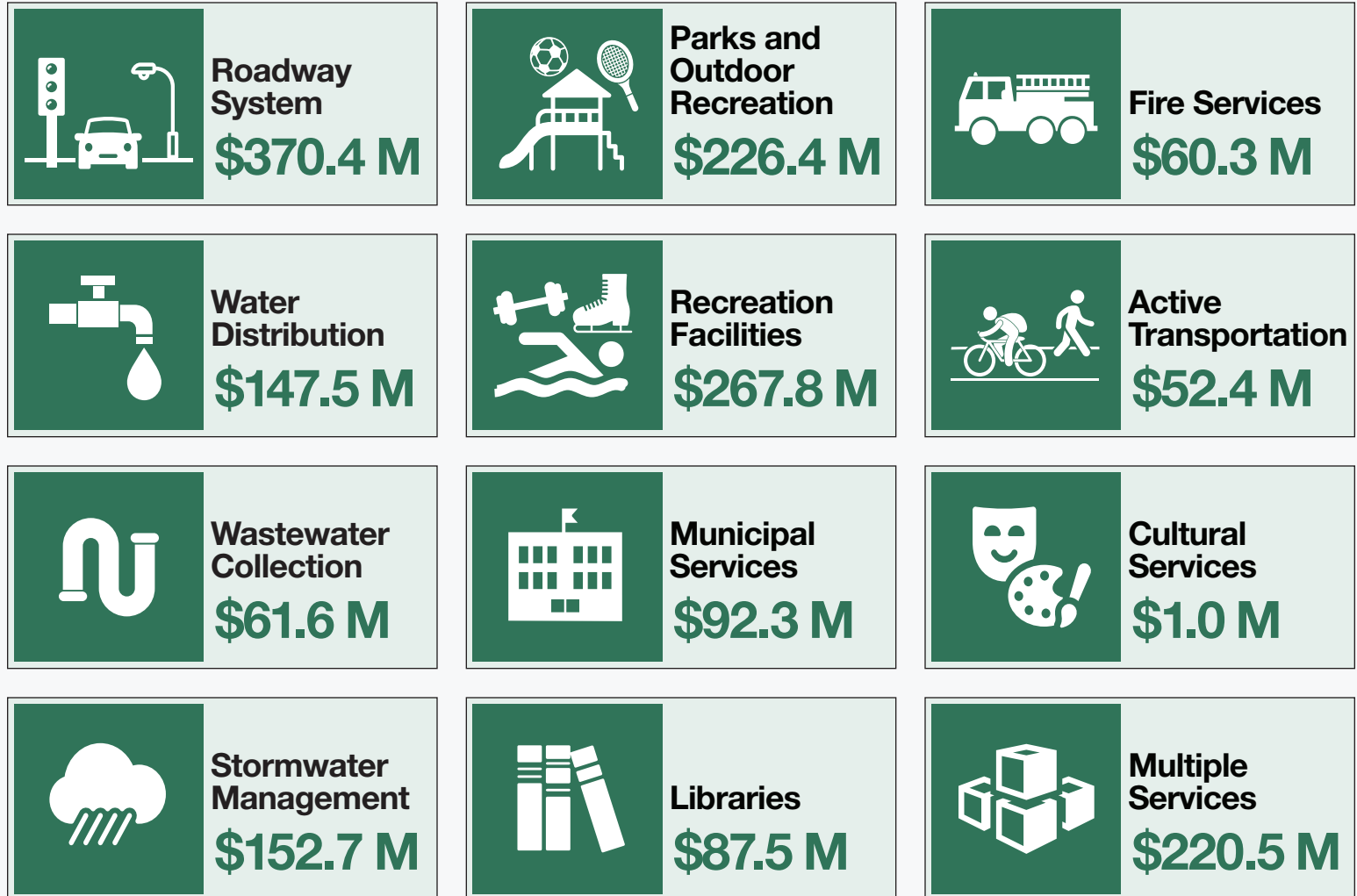
(Rounded to the Nearest \$ Thousand)

CAPITAL BUDGET

2027-2035
CAPITAL
FORECAST BY
SERVICES

2027-2035 Capital Forecast by Services

The City plans to invest the capital dollars from 2027 to 2035 in a range of infrastructure and services to support a well-rounded approach.



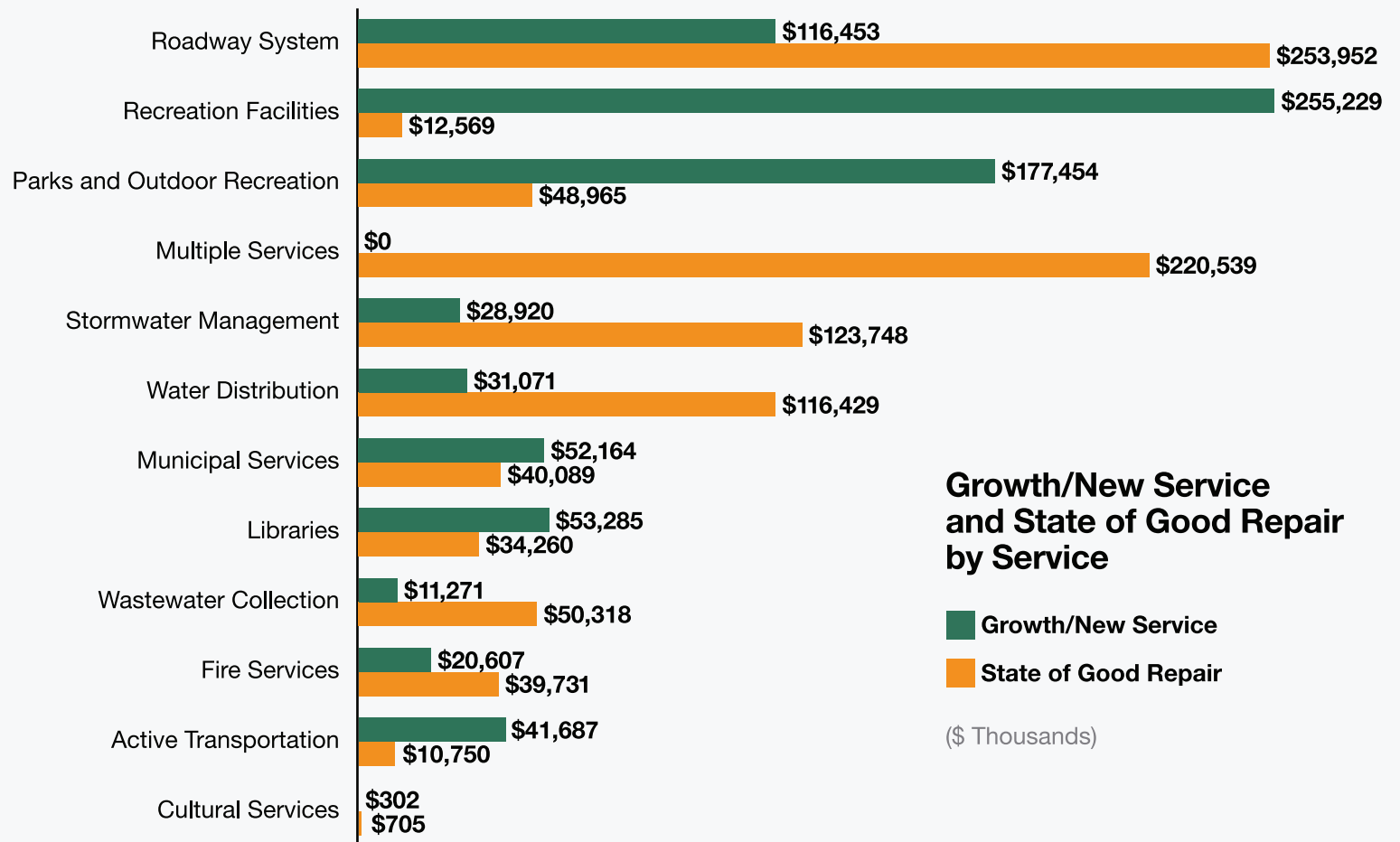
(\$ Millions)

CAPITAL BUDGET

CAPITAL FORECAST BY GROWTH/NEW SERVICE AND STATE OF GOOD REPAIR

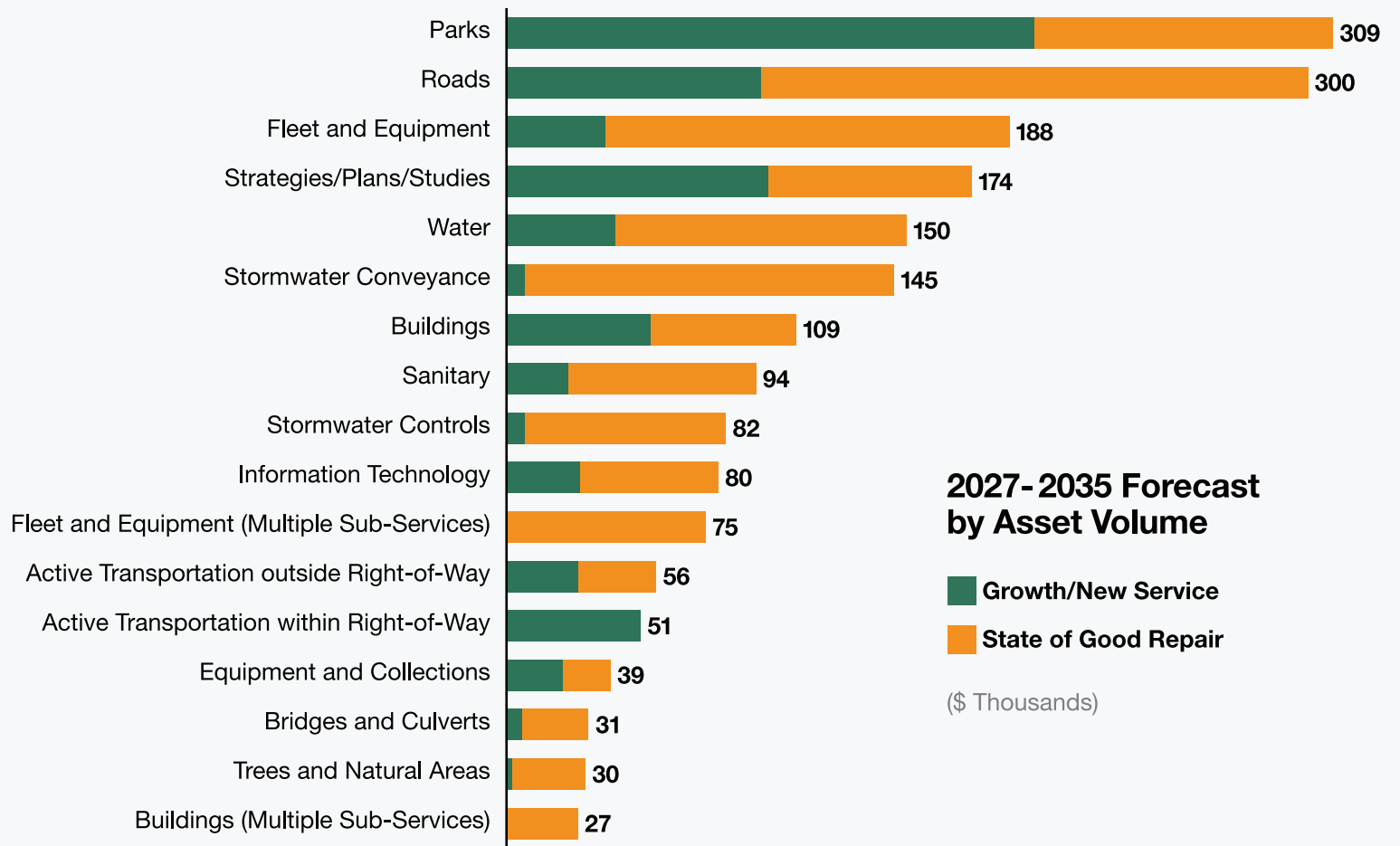
2027-2035 Capital Forecast by Growth/ New Service and State of Good Repair

Based on the capital forecast, the following measures show how the City is allocating and using its resources effectively. They provide a comprehensive view that includes both growth related investments and ongoing maintenance of existing assets.



2027-2035 Capital Forecast by Asset Volume

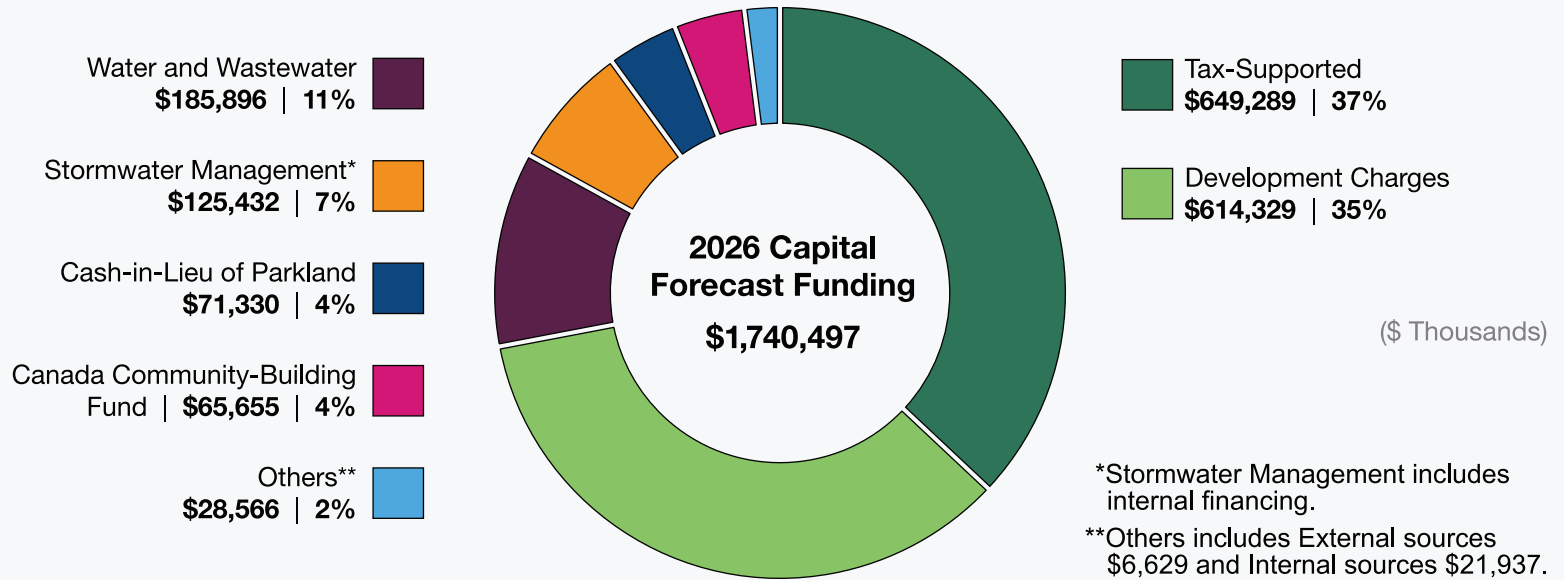
For 2027–2035 the City has planned significant investments in maintaining core infrastructure like parks and roads, while also expanding services in water, stormwater, and strategic planning. This demonstrates a balanced and forward-looking approach to infrastructure growth and sustainability.



CAPITAL BUDGET

CAPITAL FORECAST FUNDING

Capital Forecast Funding



Funding Source	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	2035 Forecast	2027-2035 Forecast
Tax-Supported	\$78,184	\$60,935	\$90,141	\$79,401	\$66,314	\$69,854	\$68,766	\$69,801	\$65,893	\$649,289
Water and Wastewater	\$27,208	\$34,956	\$16,029	\$27,730	\$14,246	\$15,711	\$13,639	\$10,730	\$25,647	\$185,896
Stormwater Management	\$17,793	\$25,534	\$15,433	\$10,347	\$11,201	\$15,796	\$11,389	\$11,090	\$6,849	\$125,432
Development Charges	\$49,937	\$45,537	\$65,895	\$58,602	\$119,973	\$88,903	\$78,766	\$79,141	\$27,576	\$614,329
Cash-in-Lieu of Parkland	\$8,716	\$15,181	\$13,491	\$13,740	\$4,388	\$5,422	\$5,768	\$4,497	\$126	\$71,330
Canada Community-Building Fund	\$9,373	\$7,613	\$7,159	\$6,108	\$6,780	\$6,934	\$6,975	\$7,252	\$7,462	\$65,655
Other Internal Sources	\$1,405	\$4,026	\$1,872	\$5,296	\$1,929	\$1,876	\$2,978	\$1,059	\$1,496	\$21,937
External Sources	\$1,057	\$597	\$1,201	\$602	\$612	\$623	\$634	\$646	\$658	\$6,629
Total Funding	\$193,672	\$194,379	\$211,221	\$201,825	\$225,444	\$205,118	\$188,916	\$184,215	\$135,707	\$1,740,497

2026 Capital Budget Business Cases



PROJECT NAME:

**Brickworks Park
Revitalization**

PROJECT ID: 100208

REQUESTING DIVISION:

Policy Planning

DELIVERING DIVISION:

Infrastructure Delivery

PROJECT TYPE:

- Growth/New Service** **State of Good Repair**
 Capital Budget Authority

Description

Brickworks Park was constructed in 2001. Many of its assets, including the playground structures, tennis courts, softball backstop, and pathways, have reached the end of their expected service lifespan. This project is intended as a revitalization of these current amenities and play surfaces to provide a safe environment and to bring the park and play spaces up to current standards. The project will also add new outdoor fitness equipment and additional pathways and update the signage in the park. In addition, one existing tennis court will be multi-lined to enable pickleball play.

Sustainable improvements to the park were considered during the project's design stage, which began in 2022. These improvements included additional naturalization areas to reduce lawn mowing maintenance costs and enhance the overall biodiversity within the park, and landscape-related, low-impact development measures to enhance stormwater management. The park has a shared-use agreement with the adjacent school, which is being updated in tandem with the park revitalization project.

Relationship to the Strategic Plan

The Brickworks Park revitalization fulfills a key pillar of the 2022-2026 Strategic Plan, namely Pillar 1: Growing a Livable, Sustainable Community.

- The park revitalization provides infrastructure or amenities to accommodate residential growth based on population forecasts (taken from the Official Plan) or master planning.
- The improvements will help the City adapt to or lessen the impacts of climate change on municipal infrastructure as well as protect its greenspaces and natural assets.

Financial Impact

Project Cost

2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Project Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Tax-supported	\$790,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$790,840
Water and Wastewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash In Lieu of Parkland	\$1,186,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,186,260
Canada Community Building Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Internal Sources	\$22,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,900
External Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000

	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	Total
Revenue	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$13,639	\$13,639	\$13,639	\$40,917
Net	\$0	\$13,639	\$13,639	\$13,639	\$40,917

OPERATING IMPACT OF CAPITAL PROJECT

The forecasted annual costs to operate the revitalized park once all improvements have been completed are \$13,639 per year. This includes \$6,984 in personnel costs and \$6,655 in non-personnel costs. Together, these costs cover the labour, materials, contracts, and equipment needed to operate and maintain the revitalized park.

PROJECT NAME:

**North Leslie East
Community Park
(Heron View Park)**

PROJECT ID: 100197

REQUESTING DIVISION:

Policy Planning

DELIVERING DIVISION:

Infrastructure Delivery

PROJECT TYPE:

- Growth/New Service** **State of Good Repair**
 Capital Budget Authority

Description

The project will create a new 2.93-hectare (7.24 acre) community park for the North Leslie East neighborhood. Richmond Hill City Council approved the park’s name as Heron View Park in February 2025.

This design portion of this project included a public consultation process that took place between December 4, 2024 and January 12, 2025 based on draft concept drawings. Input was sought on the proposed outdoor recreation facilities, which include outdoor fitness equipment, a lit and irrigated Class C soccer field, two colour-coated tennis courts, a playground, and outdoor fitness equipment. A basketball court was added to the scope following the public consultation process. Multi-lined tennis courts that enable both tennis and pickleball play may be considered in the future once a new school and its associated parking lot are built north of the park. The project also includes an entrance plaza and other landscaping elements, seating, pathways, and signage to current standards, along with the consideration of sustainable park improvements.

Most of the homes in this subdivision are now occupied, and local residents continue to express a keen interest in the timing of the construction of Heron View Park.

Relationship to the Strategic Plan

Heron View Park fulfills a key pillar of the 2022-2026 Strategic Plan, namely Pillar 1: Growing a Livable, Sustainable Community.

- The new park provides infrastructure and amenities to accommodate residential growth based on population forecasts (taken from the Official Plan) or master planning.
- The new park will help the City adapt to or lessen the impacts of climate change on municipal infrastructure as well as protect its greenspace and natural assets.

Financial Impact

Project Cost

2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000

Project Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Tax-Supported	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water and Wastewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Charges	\$4,865,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,865,700
Cash-in-Lieu of Parkland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canada Community-Building Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Internal Sources	\$134,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,300
External Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000

	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	Total
Revenue	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$31,273	\$31,273	\$31,273	\$93,817
Net	\$0	\$31,273	\$31,273	\$31,273	\$93,817

OPERATING IMPACT OF CAPITAL PROJECT

Forecasted annual expenses to operate the new park include \$14,703 in personnel costs and \$16,570 in non-personnel costs. Together, these costs cover the labour, materials, contracts and equipment needed to operate and maintain the new community park.

CAPITAL BUDGET

BUSINESS CASES

PROJECT NAME:

**Performance Drive
Rouge Crossing and
Road Improvements -
City Contribution**

PROJECT ID: 101587

REQUESTING DIVISION:

Infrastructure Planning and Development Engineering

DELIVERING DIVISION:

Infrastructure Planning and Development Engineering

PROJECT TYPE:

- Growth/New Service** **State of Good Repair**
 Capital Budget Authority

Description

The project will construct a bridge crossing the Rouge River along Performance Drive and make road improvements, including pavement widening and multi-use sidewalks. It will be installed by a developer under the subdivision agreement for 19T-06006 Phase 3. The budget is for the City's contribution to be included in the Subdivision Agreement.

The forecasted budget assumes that the bridge crossing will be constructed in 2026, and the road improvements will be constructed in 2027. The contract includes a 10 per cent construction lien holdback to be paid in 2028 and 10 per cent warranty period to be paid in 2029.

Relationship to the Strategic Plan

The Performance Drive bridge crossing project fulfills a key pillar of the 2022-2026 Strategic Plan, namely Pillar 1: Growing a Livable, Sustainable Community.

- The project provides active or sustainable transportation options for the City.

Financial Impact

Project Cost

2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
\$2,677,248	\$1,903,356	\$572,575	\$572,575	\$0	\$0	\$0	\$0	\$0	\$5,725,754

Project Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Tax-Supported	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water and Wastewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Charges	\$2,677,248	\$1,903,356	\$572,575	\$572,575	\$0	\$0	\$0	\$0	\$0	\$5,725,754
Cash-in-Lieu of Parkland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canada Community-Building Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Internal Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$2,677,248	\$1,903,356	\$572,575	\$572,575	\$0	\$0	\$0	\$0	\$0	\$5,725,754

	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	Total
Revenue	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0

OPERATING IMPACT OF CAPITAL PROJECT

There are no impacts on the City's Operating Budget for the 2026 to 2029 budget years, as the timing of when the City will assume responsibility for servicing the bridge crossing is currently unknown.

PROJECT NAME:

**Sanitary and Water
Improvement Projects
WW-3 and W3
(Yonge, Townwood
and Grange) - City
Contribution**

PROJECT ID: 101351

REQUESTING DIVISION:

Infrastructure Planning and Development Engineering

DELIVERING DIVISION:

Infrastructure Planning and Development Engineering

PROJECT TYPE:

- Growth/New Service State of Good Repair
 Capital Budget Authority

Description

Both projects are identified under the City's Urban Master Environmental Servicing Plan (UMESP). Sanitary Improvement Project WW-3 and Watermain Improvement Projects W3.1 and W3.2 are required to accommodate a high-density site plan development (D06-12089 Golden Heights) located on the west side of Yonge Street north of Harris Avenue.

The project involves the construction of new sanitary sewers and a new watermain on Yonge Street from Harris Avenue north along the frontage of design and construct projects through a 2026 Servicing Agreement with the City. This project supports the intensification of the Yonge Street corridor as identified through the City's Official Plan and its supporting UMESP.

For the 2026 Capital Budget, sanitary improvements under UMESP Project WW-3 now include the replacement and upsizing of the existing sanitary sewers on Grange Drive and Townwood Drive. The project cost of \$5 million in the 2026 Capital Budget is the City's contribution for this project and will be included in the servicing agreement with the developer.

Relationship to the Strategic Plan

The sanitary improvement project and watermain improvement projects fulfill a key pillar of the City's 2022-2026 Strategic Plan, namely Pillar 1: Growing a Livable, Sustainable Community.

- The projects enable the creation of new housing units, directly through an application under consideration by the Planning and Building Department and, more broadly, by enabling residential growth through an analysis of population forecasts (taken from the Official Plan) or master planning.
- The projects provide infrastructure or amenities to accommodate residential growth based on population forecasts (taken from the Official Plan) or master planning.
- The projects will help the City adapt to or lessen the impacts of climate change on municipal infrastructure as well as protect its natural assets.

Financial Impact

Project Cost

2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
\$1,344,820	\$1,361,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,706,170

Project Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Tax-Supported	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water and Wastewater	\$340,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,645
Stormwater Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Charges	\$1,004,175	\$1,361,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,365,525
Cash-in-Lieu of Parkland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canada Community-Building Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Internal Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$1,344,820	\$1,361,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,706,170

	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	Total
Revenue	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0

OPERATING IMPACT OF CAPITAL PROJECT

There are no impacts on the City's Operating Budget for the 2026 to 2029 budget years, as the timing of when the City will assume responsibility for servicing the assets is currently unknown.

CAPITAL BUDGET

BUSINESS CASES

PROJECT NAME:

Vogell Road Extension and Rouge River Bridge - City Contribution

PROJECT ID: 100239

REQUESTING DIVISION:

Infrastructure Planning and Development Engineering

DELIVERING DIVISION:

Infrastructure Planning and Development Engineering

PROJECT TYPE:

- Growth/New Service State of Good Repair
 Capital Budget Authority

Description

The Vogell Road extension and Rouge River Bridge crossing are located within City lands south of the Baif Development Phase 2 property. The project will be designed and constructed by Baif Developments. Budget is for the City's contribution, to be included in the Subdivision Agreement for 19T-88001 Phase 2.

Note that the 2025 Capital Budget included an additional development charge funding amount of \$4,440,000. This funding was approved as a commitment only.

Relationship to the Strategic Plan

The Vogell Road extension and Rouge River bridge crossing projects fulfill a key pillar of the 2022-2026 Strategic Plan, namely Pillar 1: Growing a Livable, Sustainable Community.

- The projects enable the creation of new housing units, directly through an application under consideration by the Planning and Building Department and, more broadly, by enabling residential growth through analysis done through population forecasts (taken from the Official Plan) and master planning.
- The projects provide infrastructure or amenities to accommodate residential growth based on population forecasts (taken from the Official Plan) or master planning.
- The projects provide active or sustainable transportation options for the City.

Financial Impact

Project Cost

2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
\$2,082,000	\$4,472,000	\$2,236,000	\$1,637,000	\$1,637,000	\$0	\$0	\$0	\$0	\$12,064,000

Project Funding

Funding Source	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Tax-Supported	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water and Wastewater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Charges	\$2,082,000	\$4,472,000	\$2,236,000	\$1,637,000	\$1,637,000	\$0	\$0	\$0	\$0	\$12,064,000
Cash-in-Lieu of Parkland	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Canada Community-Building Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Internal Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
External Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funding	\$2,082,000	\$4,472,000	\$2,236,000	\$1,637,000	\$1,637,000	\$0	\$0	\$0	\$0	\$12,064,000

	2026 Budget	2027 Forecast	2028 Forecast	2029 Forecast	Total
Revenue	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$0
Net	\$0	\$0	\$0	\$0	\$0

OPERATING IMPACT OF CAPITAL PROJECT

There are no impacts on the City's Operating Budget for the 2026 to 2029 budget years, as the timing of when the City will assume responsibility for servicing the assets is currently unknown.

Financial Sustainability

Financial Planning Framework

The chart below demonstrates how the City's Official Plan offers a strategic framework for the Capital Budget, which sets the long-term vision for growth and land use. This is followed by Master Plans that identify infrastructure and service requirements to support that growth. Funding mechanisms such as Development Charges (DCs), Cash-in-Lieu of Parkland (CIL), and Community Benefits Charges

(CBC) are then used to finance the identified capital needs. A Long-Range Financial Plan ensures that financial strategies align with service goals and infrastructure demands over time. Finally, the Capital Budget and Forecast translates these priorities into actionable annual budgets and multi-year investment plans.



Strategic Process

As part of the City’s commitment to financial sustainability, City staff develop a budget strategy that is reviewed with the Mayor throughout the process. Council provides direction for long-term capital investments that meet community expectations and ensure fiscal sustainability. The process is outlined below.

The Capital Budget is informed by growth studies and master plans. It supports both existing and new assets while aligning with the City’s long-term financial goals. The City’s strategic process ensures that the Capital Budget is developed in line with asset management and financial sustainability strategies, facilitating effective resource allocation for review by the Budget Committee of the Whole.



Long-Range Financial Plan

The Long-Range Financial Plan is a strategic framework that guides Richmond Hill's financial decision-making over the long term. It connects today's choices with tomorrow's outcomes, ensuring the City remains fiscally resilient while continuing to deliver high-quality services sustainably. This proactive planning will enable the City of Richmond Hill to anticipate future challenges, allocate resources effectively, and maintain service excellence for residents now and in the future.

The Strategic Importance of the Long-Range Financial Plan

As a growing municipality, Richmond Hill must take a strategic, long-term approach to financial planning that goes beyond the annual budget cycle. The Long-Range Financial Plan provides a comprehensive view of the City's fiscal outlook, enabling informed decision-making and promoting long-term sustainability. The plan helps Council and staff to assess the viability of current programs and projects and anticipate the future impact of today's choices—for example, modelling how new facilities or expanded programs will affect finances over time to ensure affordability and preserve service levels. Updated annually, the plan incorporates the latest budget data and economic trends, enabling the City to adapt to changing conditions such as legislative shifts, economic cycles, or growth patterns, while maintaining financial stability.

Key Strategies for Financial Sustainability

Planning Beyond the Annual Budget

Richmond Hill takes a forward-looking approach to budgeting by extending its financial planning beyond a single fiscal year. Through multi-year forecasts, the City smooths expenditures, anticipates future tax requirements, and aligns investments

with long-term priorities. The current practice includes a three-year operating outlook and a nine-year capital forecast, representing about \$1.8 billion in planned capital investments.

Maintaining Service Levels

The Long-Range Financial Plan is built on the principle of preserving the quality and reliability of municipal services over time. It assumes that current service standards will be maintained and adjusted to reflect inflationary pressures and changing community expectations. By proactively planning for future demands, the financial plan helps ensure that service delivery remains consistent and responsive, while avoiding sudden budgetary disruptions or reductions in service quality.

Infrastructure Renewal Funding

Richmond Hill manages an estimated \$13 billion worth of infrastructure assets. To maintain these assets, the City has implemented a Capital Asset Sustainability Levy. The levy, currently set at 1.5 per cent, contributes to the overall tax levy increase. The CAS Levy, along with annual reserve contributions and external funding such as the Canada Community-Building Fund, helps to close the infrastructure gap and avoid deferring critical repairs.

Reserves and Reserve Funds Management

Strategic use of reserves and reserve funds enables the City to manage future needs and create a buffer against economic fluctuations. Reserves and reserve funds balances are monitored to ensure they support planned projects and provide flexibility during challenging budget years.

Responsible Debt Planning

Richmond Hill currently maintains a debt-free position with respect to external borrowing, reflecting its historically cautious approach to municipal debt. However, in recognition of critical infrastructure needs, the Mayor and Council approved internal financing in 2024 to support essential stormwater projects, demonstrating leadership and a commitment to long-term community resilience.

While the City continues to prioritize funding through reserves and reserve funds, levies, and partnerships, it acknowledges that strategic borrowing may be necessary to advance key capital investments. The Long-Range Financial Plan provides a framework to guide such decisions. It ensures that any future debt is used prudently, is kept within provincial and internal limits, and is aligned with the City's fiscal policies. When applied responsibly, debt can be a valuable financial tool to deliver infrastructure that benefits both current and future residents, while maintaining financial sustainability.

Continuous Improvement and Updates

The City updates its Long-Range Financial Plan annually to reflect evolving economic conditions, legislative changes, and shifting priorities. Recent amendments to provincial legislation, including changes to development charges, affect how the City funds growth-related infrastructure. The City continues to monitor policy developments and adjust its financial strategies within the scope of its existing powers.

The Long-Range Financial Plan helps ensure that available resources are allocated effectively and that the City remains responsive to external changes, even within a constrained fiscal framework.

Looking Ahead: Challenges and Opportunities

Richmond Hill, like many Ontario municipalities, faces ongoing challenges such as infrastructure funding gaps and the financial pressures of growth. While the City's commitment to the infrastructure levy and reserve fund contributions is helping to narrow this gap, continued advocacy for provincial and federal support remains essential.

Recent changes to development charges have created timing challenges that complicate the alignment of growth-related funding with infrastructure needs. The Long-Range Financial Plan enables the City to assess the timing and affordability of major projects and identify when external funding may be needed to advance critical investments without undue pressure on taxpayers.

At the same time, long-range planning creates opportunities for strategic investment. By forecasting future financial capacity, the City can time major projects, such as community centres or green infrastructure upgrades, when they are most viable. The plan also supports Richmond Hill's ability to manage economic cycles, helping to build reserves and reserve funds in strong years so the City can draw on them during economic downturns to maintain service stability.

Through continuous updates and diligent planning, the Long-Range Financial Plan ensures that Richmond Hill remains financially flexible and is able to invest in infrastructure, enhance services, and adapt to changes, while minimizing tax rate increases. With strong leadership and a forward-looking approach, the City is well-positioned to thrive in 2026 and beyond.

Asset Management

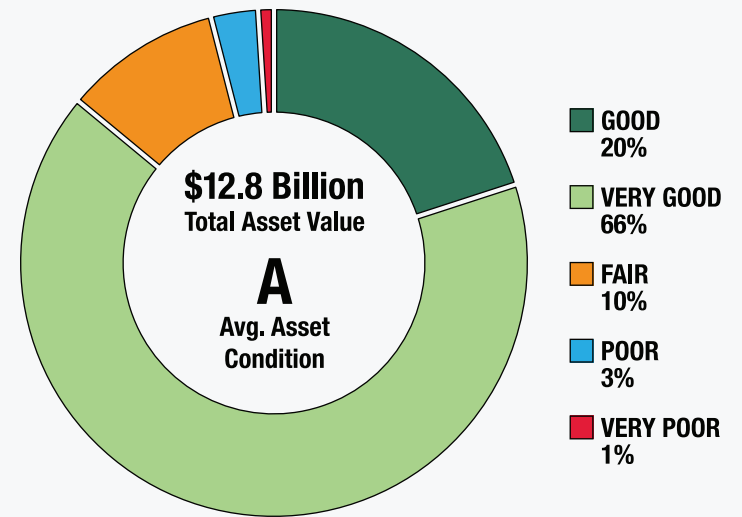
The City has been rapidly advancing its asset management planning capabilities, ensuring a forward-looking and data-driven approach to managing its assets and ensuring that these assets continue to support the provision of vital services to the community. Advancements include enhancements to City processes and data, as well as the internally developed and maintained Enterprise Asset Management System.

These recent advancements supported the development of the City’s most recent Asset Management Plan. The City Council approved the plan in June 2025 in compliance with Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure. The plan assesses the state of the City’s infrastructure by summarizing asset inventories, replacement values, condition, ages, and estimated service lives. It also provides a financial strategy for the efficient and cost-effective maintenance of City infrastructure over time that considers proposed levels of service and performance, asset lifecycle strategies, and risk. The analysis in the plan was developed through the City’s Enterprise Asset Management System, using an approach that aligns with industry best practices in asset management.

The 2025 Asset Management Plan guides the City’s asset management planning and has informed the 2026 Capital Budget and Forecast. The plan proposes State of Good Repair renewals based on condition, age, proposed service levels, required lifecycle treatments, and risk. The 2026 Budget aims to ensure reliable services for the community through proper asset renewals, as well as new assets for growth.

However, future needs will continue to increase as existing assets age and expansion occurs. To prevent a growing backlog and financial strain, asset renewal must remain consistent and timely. The City continuously addresses this issue through its asset management planning and capital planning work.

RICHMOND HILL ASSET CONDITION AND INFRASTRUCTURE BACKLOG



\$327 M
INFRASTRUCTURE
BACKLOG

\$245 M CORE SOGR
\$82 M NON-CORE SOGR

ABOUT 70% OF CORE STATE OF GOOD REPAIR ASSETS HAVE BEEN IDENTIFIED IN THE 2026 BUDGET AND FORECAST

CORE ASSETS = Roads, Structures, Watermains, Sanitary Sewers, Storm Sewers, Storm Ponds

NON-CORE ASSETS = Active Transportation, Parks and Outdoor Recreation, Recreation Facilities, Cultural Services, Libraries, Protection (Fire) Services, Administration, and various Fleet and Equipment

Infrastructure Gap

Infrastructure is the foundation of Richmond Hill’s ability to deliver essential services to residents. It includes the physical assets that make daily life possible, like roads, bridges, water and sewer systems, parks, buildings, vehicles, and more.

These assets enable clean water delivery, safe transportation, emergency response, recreation, and other critical services that residents rely on every day. Maintaining them in a state of good repair is vital to avoid service disruptions and costly failures.

Richmond Hill manages an extensive infrastructure portfolio with a total replacement value of about \$13 billion. This includes assets such as roads and bridges; water, wastewater, and stormwater systems; parks, community facilities, and libraries; fire stations; and the City’s fleet of vehicles. Together, these assets form the backbone of municipal services across our city.

Currently, Richmond Hill’s infrastructure is in strong overall condition: more than 85 per cent of assets are rated in good or very good condition. This reflects the relative youth of many assets and the City’s ongoing investment in maintenance and rehabilitation. However, a backlog of some \$327 million, or about 2.5 per cent of total asset value, represents deferred renewal work that the City must address. While this backlog is considered manageable today, it underscores the need for continued investment in municipal infrastructure to prevent deterioration and ensure long-term sustainability.

10-Year Renewal Needs and Funding Gap

To achieve proposed service levels, Richmond Hill requires close to \$1 billion in capital renewal investment over the next decade. The table below summarizes the projected needs by funding category.

Service Category	Total 10-Year Need	Average Annual Need
Tax-Supported Services*	\$596 million	\$60 million per year
Water and Wastewater (Rate)	\$276 million	\$28 million per year
Stormwater Management (Rate)	\$126 million	\$13 million per year

*Tax-supported services include roads, traffic and active transportation networks, parks, recreation and community facilities, libraries, fire services, civic administration, and other assets primarily funded by property taxes.

Ongoing Initiatives for Infrastructure Renewal

Richmond Hill has taken a proactive approach to managing its infrastructure and mitigating the infrastructure gap. The City has introduced a dedicated Capital Asset Sustainability Levy to raise funds specifically for infrastructure renewal. The levy is applied every year to the property tax bill; the rate in 2025 was 1.5 per cent. The City has also developed comprehensive asset management plans and annual state of infrastructure reports to guide decision-making. Since 2018, Richmond Hill has enhanced its asset management systems to better understand and forecast asset needs, including implementing an enterprise asset management system and integrating data from regular condition assessments. These efforts enable the City to prioritize critical projects using a risk-based decision-making approach, ensuring that limited funds are directed at the most urgent needs.

The City has also maintained a manageable backlog of infrastructure work, keeping it at around two to three per cent of asset value. Each year, the City’s capital budget includes numerous state-of-good-repair projects, which has helped prevent the backlog from growing significantly. Furthermore, Richmond Hill has fully funded its utilities by adjusting water, wastewater, and stormwater rates based on long-term financial plans, ensuring that utility infrastructure remains well-maintained.

Why More Investment Is Needed

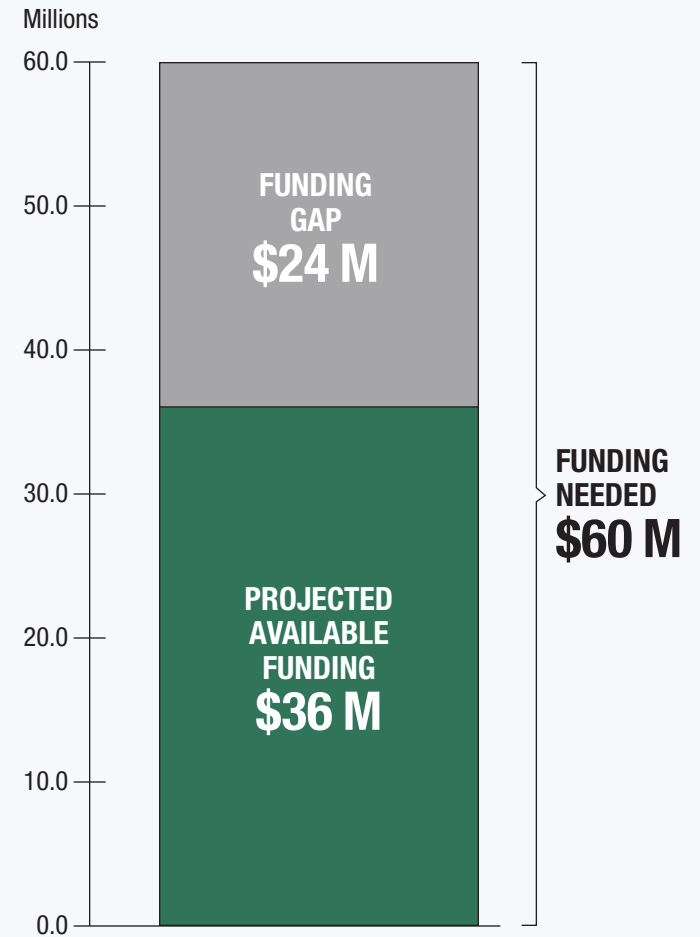
Despite these proactive measures, additional investment is needed to close the infrastructure gap and maintain service levels over the long term. One major factor is aging infrastructure. Many assets that were built decades ago are now aging, and they will require significant rehabilitation or replacement as they continue to age. Although more than 85 per cent of the City’s assets are currently in good condition, this percentage will decline without timely reinvestment.

The existing backlog of \$327 million represents deferred work that must eventually be completed, and the \$24 million annual funding gap reflects both the need to catch up on past deferrals and to keep pace with ongoing asset degradation and achieve proposed service levels. Residents expect uninterrupted services and safe, accessible facilities, and maintaining these service levels requires adequate funding. As well, construction and repair costs tend to rise over time due to inflation in materials and labour costs. Investing now can help the City avoid more expensive fixes in the future.

Without additional funding, Richmond Hill risks under-investing in its infrastructure, leading to deteriorating assets and more frequent service disruptions. Roads could worsen, facilities may close more often, and water systems could face failures. Timely reinvestment is essential to prevent major breakdowns and protect the quality of life that Richmond Hill residents expect.

**ANNUAL TAX-SUPPORTED
INFRASTRUCTURE FUNDING GAP**

**AVERAGE ANNUAL FUNDING GAP 2025-2034
STATE OF GOOD REPAIR**



For more information on the City’s infrastructure, visit [Asset Management - City of Richmond Hill](#)

Debt Management Overview

The Ministry of Municipal Affairs regulates the level of debt incurred by Ontario municipalities, through its powers established under the Municipal Act. Ontario Regulation 403/02 outlines the current guidelines for municipal debt and financial obligations. According to these regulations, a municipality's debt capacity is limited so that no more than 25 per cent of its own-purpose revenue can be used for servicing debt (i.e., debt charges).

The City of Richmond Hill has long maintained a strong financial position and, through wise and effective financial management, has successfully managed its finances without issuing debt. However, aging infrastructure and changes in the timing of development-related growth due to increasing urbanization require an alternative source of funding.

The core benefits of using debt include accelerating the timing of capital projects and distributing their costs over the asset's useful life. This supports intergenerational equity, balancing the costs and benefits among current and future residents. Based on regulations that municipalities may only issue debt for capital purposes, the City's debt management strategy will consider capital forecasts, financial market conditions, and the timing of cash flows to effectively fund capital projects.

Currently the City has a Council approved debt policy with a establish internal debt limit.

Debt Management Strategy

The City's debt management strategy plays an integral role in the prudent fiscal management of its financial resources. This ensures we continue to maintain a strong financial position while investing in infrastructure and supporting future growth.

Key Components of the City's Debt Management Strategy

- **Long-Term Financial Planning.** By forecasting financial needs and integrating debt management into its overall financial strategy, the City aims to keep its debt at a manageable level aligned with its long-term financial goals.
- **Debt Policies and Guidelines.** The City has established clear policies for when and how debt can be incurred. It sets limits on the amount of debt, the types of projects that can be financed through debt, and the terms and conditions of borrowing.
- **Debt Issuance and Management.** This involves the actual process of issuing debt. The City will select the type of debt instrument and the timing of the issuance to take advantage of favorable market conditions. It also manages the debt portfolio to minimize costs and risks.
- **Reserve Funds.** The City maintains adequate reserves and reserve fund balances. This provides a buffer against unexpected financial pressures and reduces the need for borrowing.
- **Regular Monitoring and Reporting.** The City continuously monitors its debt levels, and City staff regularly report to City Council to ensure transparency and accountability.
- **Risk Management.** The City identifies risks associated with debt, such as interest rate fluctuations and changes in economic conditions, and takes steps to lessen or avoid the impacts of these risks.

Debt Financing Tools

There are several channels that the City can engage in for its borrowing needs. These channels include borrowing internally from its own reserve funds, financing arrangements from its existing banking relationships, engaging provincial support through Infrastructure Ontario, or issuing debentures to financial markets through an underwriting syndicate.

As a lower-tier municipality, the City of Richmond Hill will require York Region to facilitate the process of external borrowing from Infrastructure Ontario or by issuing a debenture.

Internal Financing Initiative

Richmond Hill City Council approved the City's Stormwater Management Financial Plan in November 2024. The plan includes the option of using \$22 million of internal financing from reserve funds for capital works. This was followed by subsequent approval of the financing terms in June 2025, based on the schedule of repayment, which would commence in 2026, then annually up to 2030 and be fully repaid by the end of 2050. The flexibility provided from this arrangement through the City's own reserve funds enables it to advance capital projects sooner, especially those related to critical infrastructure for stormwater management. This reinforces the City's commitment to finance those projects to protect and save the community from storm events, while mitigating the risk of system failures.



Financial Policies

Financial Control By-Law

This by-law establishes procedures for developing, approving, and adopting the budget. It also establishes authorities for encumbering, committing, and paying funds from the budget. Under Bill 3 (the Strong Mayors, Building Homes Act, 2022), the City's Mayor has the authority to approve and adopt budgets for operating programs and capital projects, as long as the budget reflects the goals and objectives approved by the Council.

Capital Budget Financial Monitoring Policy

Richmond Hill Council and staff prioritize responsible financial leadership by establishing a transparent process for administering and reporting one-time capital budget requests and funding. The Capital Budget Financial Monitoring Policy links accountability with timely delivery of service, providing flexibility to manage changing circumstances and priorities.

The policy defines roles, responsibilities, and authorizations for requesting, administering, and reporting capital budget adjustments for planned and unplanned projects, maximizing operational efficiency. All funding adjustments presented in a standalone staff report are presented to Council at least once a year as part of the Capital Project Status Report. These represent one-time, in-year budget requests.

Investment Policy

The City of Richmond Hill aims to maximize investment returns on available funds while ensuring capital preservation and legislative compliance. The Investment Policy establishes guidelines for managing all City revenue and investment portfolios, including reserves, trust funds, and capital funds. Investment objectives prioritize statutory compliance, capital preservation, liquidity maintenance, and competitive returns.



Development Charges Act, 1997

The Development Charges Act, 1997 allows Ontario municipalities to impose development charges on new developments and growth to cover capital costs associated with new infrastructure and services. Development charges generate revenue to fund capital projects such as road upgrades, new water and wastewater systems, and public facilities. The Act requires municipalities to undertake a comprehensive study to determine the need for development charges. Municipalities must establish development charge rates and must report on the use of development charges for more transparency and accountability.

However, the impact of development charges on the cost of housing and commercial space can affect affordability and the City's competitiveness to attract new development. Despite this challenge, the act plays a crucial role in the

financial sustainability of municipalities and the provision of necessary infrastructure and services to support growth. The City of Richmond Hill adheres to the Development Charges Act.

Development Charges Interest Policy

This policy establishes the rules and practices for charging interest, as permitted under the Development Charges Act.

The act allows municipalities to charge interest on development charges payable. The rate must not exceed the prescribed maximum interest rate from the date of the application to the date the development charge is payable. The Development Charges Interest Policy allows the City to recoup any changes in construction costs occurring between the application date and the date when development charges are due.

Infrastructure Funding Policy

This policy aims to ensure the City of Richmond Hill is addressing infrastructure development within the city while collaborating with key stakeholders.

The policy provides guidance on the amount, timing, and method in which the City may contribute toward the delivery of municipal infrastructure by developers. It provides a framework for developers to accelerate the construction of infrastructure, facilitating development while protecting the City from potential financial risks.

Tangible Capital Assets (TCA) Policy

This policy aims to ensure the City of Richmond Hill complies with Section 294.1 of the Municipal Act, 2001 and Section 3150 of the Public Sector Accounting Board Handbook (PSAB 3150) by recognizing, recording, tracking, and reporting tangible capital assets in financial statements.

Objectives include complying with PSAB 3150 standards while maintaining a database of all tangible capital assets for asset management analysis and long-term financial planning. These requirements improve decision-making by promoting a clear understanding of the value and cost of using assets, while enhancing transparency and ensuring consistent financial statement reporting.

Public Sector Accounting Board

The Public Sector Accounting Board (PSAB) provides rules for budgeting in the public sector. These rules ensure that financial reporting is transparent, answerable, and reliable.

The board requires public sector organizations to formulate budgets that cover all material revenue and expenditures for the fiscal year. The budgets must be grounded on rational

and supportable expectations and should be reviewed and endorsed by senior management and governing bodies.

The budgets should be aligned with the City's strategic goals and should disclose all significant risks and uncertainties.

PSAB rules require public sector governments to follow generally accepted accounting principles for budgeting, including accrual accounting and the matching principle. These principles ensure that revenue and expenditures are recognized when they are earned or incurred, regardless of when cash is received or paid out.

In addition, the PSAB provides rules for budget reporting, including the requirement to present the budget and actual results side-by-side for assessment. This enables significant examination of variances between the budget and results.

Overall, PSAB rules aim to promote transparency, accountability, and effective financial management in the public sector. The City of Richmond Hill and the Finance Department have followed PSAB rules and guidelines in developing the City's 2026 Budget.

Generally Accepted Accounting Principles (GAAP)

Generally Accepted Accounting Principles (GAAP) have a significant impact on public sector budgets. Public sector organizations are required to follow GAAP when preparing their budgets, which ensures that financial reporting is transparent, reliable, and comparable across different organizations.

One key impact of GAAP on public budgets is the obligation to use accrual accounting, which identifies revenue and expenses when they are earned or incurred, regardless of

when cash is received or paid out. This means that budgets must reflect not only cash flows but also obligations, including long-term liabilities. The principles give municipalities the option to include or exclude amortization expenses and post-employment benefit expenses when preparing a budget. The City of Richmond Hill excludes both for budgeting purposes but adjusts its financial statements to include these non-cash transactions.

Another element is the requirement to apply the matching principle, which requires expenses to be recognized in the same period as the revenue they help produce. This principle ensures that the costs associated with a specific program or service are appropriately reflected and helps inhibit misallocation.

Generally Accepted Accounting Principles also require municipalities to disclose significant risks and uncertainties that may affect the budget, including changes in economic conditions, funding sources, and legal or regulatory requirements. This information is essential for stakeholders to understand the assumptions and estimates underlying the budget and the potential impact of external factors.

The consolidated financial statements for the City of Richmond Hill are the representations of management prepared in accordance with local government accounting standards, as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada.

Reg. 588/17 Asset Management Planning for Municipal Infrastructure

A provincial regulation (O.Reg. 588/17) mandates municipalities to achieve asset management reporting requirements by specific deadlines, through Council-approved asset management plans. The aim is to make optimal investment decisions to support service delivery for the community. This builds on previous efforts toward consistent and standardized asset management plans for best practices and comparable data.

The City of Richmond Hill's 2025 Asset Management Plan achieved compliance with the July 1, 2025 deadline under the regulation and has informed the 2026 Capital Budget and Forecast for state of good repair investments. Moving forward, the City will provide Council with annual updates on its progress in implementing its asset management plan and will produce updated asset management plans every five years as required by regulations.



Reserves and Reserve Funds

Reserves and Reserve Funds are governed by policies and regulations that ensure accountability for each dollar and adherence to guidelines.

To ensure compliance with the Reserves and Reserve Funds requirements, budget allocations are closely monitored, and practices are guided by Council-approved by-laws.

These funds help the City manage budget risks from extraordinary and unforeseen events, maintain fiscal stability over time, and support long-term capital investments.

Reserve Funds also provide a mechanism to finance future infrastructure, equipment, and other requirements as needed.

Operating Budget Reserves

The City uses the operating reserves to support regular day-to-day activities and operations. Reserve Funds can also be used to cover emergencies, support infrastructure projects, stabilize budgets, manage cash flow, and prepare for future liabilities. By maintaining these Reserves and Reserve Funds, the City aims to continue providing essential services without interruption.

Capital Budget Reserve Funds

Capital Reserve Funds are designed to facilitate the development of long-term assets, infrastructure projects, and other major capital expenditures. While these funds are primarily sourced from various City reserves, they can also be supplemented by external sources, such as grants and donations.

By setting aside money for these purposes, the City can plan and execute large projects without sudden budget impacts or tax increases.

Reserves and Reserve Funds are established by City by-laws and through provincial legislation. The City uses them to fund expenses, mitigate financial risk, and manage operational uncertainty while ensuring long-term financial stability. The funds play a major role in the City's finances and provide a strong indicator of the City's overall financial health.

- Internal funding sources include budgeted contributions, the capital asset sustainability fee, annual surplus contributions, asset sales, and investment income.
- External funding sources include development charges and fees, government grants, and donations.

In accordance with the City's financial control by-law and as a component of long-term financial planning, the financial status of the Reserves and Reserve Funds must be reviewed regularly to ensure appropriate levels and financial sustainability. City staff continue to inform Council regularly concerning the adequacy of the City's Reserves and Reserve Funds.

Upon approval, the budget commits the Reserves and Reserve Funds allocations. The expenditures are funded as capital acquisitions or expenditures are incurred. Unspent but approved funding is deducted from the actual reserve fund as earmarked funds to ensure the available balance is not

overcommitted. For purposes of the budget, the earmarked balances are presented.

Reserves and Reserve Funds	2025 Beginning Balance	% of Total Reserves and Reserve Funds
Reserves	\$66,433	14%
Reserve Funds		
Obligatory	\$200,691	42%
Discretionary	\$212,724	44%
Total	\$479,848	100%

(Rounded to the Nearest \$ Thousand)

Reserves and Reserve Funds Continuity 2025

Reserves and Reserve Funds Continuity	Beginning Balance	REVENUE			EXPENDITURES		Ending Balance
		Transfer from Operating	Third Party Contributions	Interest	Transfer to Operating	Capital Expenditures	
Reserves	\$66,434	\$4,583	\$4,966	\$0	(\$3,582)	(\$1,116)	\$71,284
Stabilization	32,679	4,533	-	-	(1,525)	(229)	35,458
Developer Funded	29,638	-	4,706	-	(1,981)	(747)	31,616
Other Reserves	4,117	50	260	-	(77)	(140)	4,210
Reserve Funds	\$413,415	\$37,147	\$38,252	\$12,327	(\$5,267)	(\$86,152)	\$409,722
Discretionary	212,724	37,147	-	6,188	(3,677)	(53,498)	198,884
Tax-Supported	62,181	22,271	-	1,793	(868)	(33,318)	52,059
Water and Wastewater	51,128	11,100	-	1,487	(60)	(14,133)	49,523
Stormwater Management*	1,742	3,324	-	36	(141)	(4,245)	716
Hydro	64,304	-	-	1,892	(2,045)	(453)	63,699
Other Discretionary	33,369	453	-	979	(564)	(1,350)	32,888
Obligatory	\$200,691	\$0	\$38,252	\$6,139	(\$1,591)	(\$32,653)	\$210,837
Development Charges	130,057	-	23,038	4,225	(100)	(19,796)	137,426
Cash-in-Lieu of Parkland	55,115	-	818	1,631	(82)	(2,258)	55,224
Canada Community-Building Fund	5,814	-	6,616	138	-	(9,036)	3,533
Other Obligatory	9,704	-	7,779	145	(1,409)	(1,564)	14,655
Total Reserves and Reserve Funds	\$479,848	\$41,730	\$43,218	\$12,327	(\$8,850)	(\$87,268)	\$481,006

(Rounded to the Nearest \$ Thousand)

Reserves and Reserve Funds Continuity 2026

	Beginning Balance	REVENUE			EXPENDITURE		Ending Balance
		Transfer from Operating	Third Party Contributions	Interest	Transfer to Operating	Capital Expenditures	
Reserves	\$71,284	\$331	\$5,166	\$0	(\$14,598)	(\$1,465)	\$60,718
Stabilization	35,458	281	-	-	(12,344)	(230)	23,165
Developer Funded	31,616	-	4,906	-	(2,177)	(606)	33,739
Other Reserves	4,210	50	260	-	(77)	(629)	3,814
Reserve Funds	\$409,722	\$59,098	\$52,755	\$12,691	(\$5,968)	(\$118,420)	\$409,877
Discretionary	198,885	59,098	-	6,322	(3,814)	(63,441)	197,050
Tax-Supported	52,059	24,271	-	1,789	(877)	(34,478)	42,765
Water and Wastewater	49,523	27,033	-	1,689	(60)	(13,392)	64,794
Stormwater Management*	716	7,427	-	-	(156)	(14,337)	(6,350)
Hydro	63,699	-	-	1,872	(2,200)	(424)	62,946
Other Discretionary	32,888	367	-	972	(521)	(811)	32,895
Obligatory	\$210,837	\$0	\$52,755	\$6,369	(\$2,155)	(\$54,979)	\$212,827
Development Charges	137,426	-	43,261	4,532	(100)	(39,705)	145,414
Cash-in-Lieu of Parkland	55,224	-	7,337	1,674	(77)	(6,135)	58,022
Canada Community-Building Fund	3,533	-	6,616	84	-	(8,053)	2,180
Other Obligatory	14,655	-	(4,459)	78	(1,979)	(1,085)	7,210
Total Reserves and Reserve Funds	\$481,006	\$59,429	\$57,921	\$12,691	(\$20,566)	(\$119,885)	\$470,595

(Rounded to the Nearest \$ Thousand)

Reserves

Reserves are allocated at the discretion of Council, generally as part of an overall strategy for funding operating programs and capital projects. Reserves are also used as a funding source to offset unanticipated expenditures or revenue shortfalls.

Reserves are not associated with any specific asset and do not retain interest. Interest earned from these reserves has historically been reflected as part of the Operating Budget (\$9.6 million in 2024). Reserves, broken down by the categories below, represent 14 per cent of the City's total Reserves and Reserve Funds.

	2025 Beginning Balance	% of Total Reserves and Reserve Funds
Stabilization Reserves	32,679	7%
Developer Funded Reserves	29,638	6%
Other Reserves	4,117	1%
Total	\$66,434	14%

(Rounded to the Nearest \$ Thousand)



Stabilization Reserves

These reserves are used to mitigate impacts on taxes or rates from fluctuations in operating costs and revenues or to accumulate funds for future contingent liabilities.



Developer-Funded Reserves

These reserves capture fees charged for development. The fees are then used to fund development-related activities such as engineering reviews, inspections, water meters, tree planting, and streetlights.



Other Reserves

Other Reserves include the Disabled Parking Fines Reserve, David Dunlap Observatory Woodlot Management Reserve, and the Terrestrial Natural Area Restoration Reserve.

Reserve Funds

Reserve Funds differ from Reserves in that they are physically segregated from other assets. All interest earned by the Reserve Funds should be captured and retained within that fund. Reserve Funds are largely associated with the capital program and can be further broken down into two categories: Obligatory Reserve Funds and Discretionary Reserve Funds.

Obligatory Reserve Funds

Obligatory Reserve Funds are funds received and set aside for specific purposes by legislation, provincial statutes, or contractual agreements. These funds can only be used for the purposes prescribed. At the beginning of 2025, Obligatory Reserve Funds had an earmarked balance of \$200.7 million (42 per cent of total Reserves and Reserve Funds) at the beginning of 2025. They are grouped into four main categories, which are described below.

Development Charges Reserve Funds

As set out under Section 16 (1) of the Development Charges Act, development charges and their use are restricted to fund development or growth-related infrastructure. In 2024, Richmond Hill City Council adopted new city-wide and area-specific development charges by-laws. The combined earmarked balance of these Reserve Funds was \$130 million at the beginning of 2025.

Lot Levies and Cash-in-lieu of Parkland

Established under Section 42 (15) of the Planning Act, this reserve fund is used for acquisition of land to be used for park or other public recreational purposes, including the erection, improvement, or repair of buildings and the acquisition of machinery for park or other public recreational

purposes. The Reserve Fund had an uncommitted balance of \$55.1 million at the beginning of 2025.

Canada Community-Building Fund

Introduced in 2005, the Canada Community-Building Fund (formerly known as the Federal Gas Tax) provided Ontario municipalities with a source of stable, predictable, and long-term funding toward environmentally sustainable municipal infrastructure. Recent changes to the Canada Community-Building Fund expanded the list of eligible capital uses to allow for greater funding of the City's strategic priorities. The balance at the beginning of 2025 is \$5.8 million.

Other Obligatory Reserve Funds

Three funds comprise the Other Obligatory Reserve Funds: the Building Rate Stabilization Reserve Fund, the Section 37 Community Benefits Reserve Fund, and the Community Benefits Charge Reserve Fund. At the beginning of 2025, the total amount of the three funds was \$9.7 million.

Obligatory Reserve Funds	2025 Beginning Balance	% of Total Reserves and Reserve Funds
Development Charges	\$130,057	27%
Lot Levies and Cash-in-lieu of Parkland	\$55,115	11%
Canada Community-Building Fund	\$5,814	1%
Other Obligatory	\$9,704	2%
Total	\$200,691	42%

(Rounded to the Nearest \$ Thousand)

Discretionary Reserve Funds

Discretionary Reserve Funds are established by Richmond Hill City Council for specific purposes. No external restrictions are placed on how these funds may be used.

At the beginning of 2025, the total balance of these funds was \$212.7 million. The funds are grouped into several categories, which are described below.

Rate-Supported Repair and Replacement Reserve Funds

The various Water and Wastewater Reserve Funds in the repair and replacement category are grouped by funds. At the beginning of 2025, the funds had a combined balance of \$52.9 million.

At the beginning of 2025, the combined balance for the Water and Wastewater Fund, comprising the watermain, sanitary sewer, and water meter reserve funds, was \$51.1 million. The Water Quality Protection Reserve Fund, which provides for the periodic rehabilitation of environmental and stormwater management systems, had a balance at the beginning of 2025 of slightly more than \$1.7 million.

Rate-Supported Repair and Replacement Reserve Funds	2025 Beginning Balance	% of Total Reserves and Reserve Funds
Water and Wastewater	\$51,128	11%
Water Quality Protection (Stormwater)	\$1,742	0%
Total	\$52,870	11%

(Rounded to the Nearest \$ Thousand)

Tax-supported Repair and Replacement Reserve Funds

These reserve funds are used for rehabilitation of the City's existing infrastructure to maintain these assets in a state of good repair, and to fund infrastructure renewal projects and various strategic priorities. The funds are also used to pay for the City's share of growth projects for any benefit to existing development. At the beginning of 2025, these reserve funds had a combined earmarked balance of nearly \$62.2 million.

As with other major municipalities in Ontario, the City of Richmond Hill is facing the dual challenges of having to renew aging infrastructure while continuing to add new assets every year. In 2016, Richmond Hill City Council approved an annual levy of one per cent as a capital asset sustainability levy to address the tremendous pressures on the Tax-Supported Repair and Replacement Reserve Funds. The Council approved an increase in the levy to 1.5 per cent, starting in 2024.

Discretionary Reserve Funds	2025 Beginning Balance	% of Total Reserves and Reserve Funds
Tax-Supported Repair and Replacement	\$62,181	13%
Rate-Supported Repair and Replacement	\$52,870	11%
Hydro	\$64,304	13%
Other Discretionary	\$33,369	7%
Total	\$212,724	44%

(Rounded to the Nearest \$ Thousand)

Hydro Reserve Funds

In 2003, Richmond Hill City Council created six new reserve funds with the proceeds from the sale of the former Richmond Hill Hydro. Two of the hydro reserve funds — the Capital Asset Continuity Reserve Fund and the Transportation Network Repair and Replacement Reserve Fund — related to repair and replacements and are grouped in the Tax-Supported Repair and Replacement Reserve Fund. The Water Quality Protection Reserve Fund is grouped in the Rate-Supported Repair and Replacement Reserve Fund. At the beginning of 2025, the combined balance for the other hydro reserve funds totaled \$64.3 million.

Hydro Reserve Funds	2025 Beginning Balance	% of Total Reserves and Reserve Funds
Community Enhancement and Economic Vitality	\$53,046	10%
Strategic Rapid Transit	\$7,332	2%
Ecological Legacy	\$3,926	1%
Total	\$64,304	13%

(Rounded to the Nearest \$ Thousand)

Community Enhancement and Economic Vitality Reserve Fund

Established with a balance of \$40 million, this reserve fund mainly supports projects that will enhance the quality of life and enrich the economic vitality of the community. It will fund the phase-in of the snow windrow removal and public works enhancement program, as well as the phase-in of the costs to hire 16 new firefighters. At the beginning of 2025, the fund balance was slightly more than \$53 million.

Strategic Rapid Transit Reserve Fund

Richmond Hill City Council established the Strategic Rapid Reserve Fund with a \$5 million balance to support long-range strategic rapid transit projects that are multi-jurisdictional in nature. This reserve fund has \$1.2 million earmarked for the Richmond Hill subway project. It is also a potential funding source for the City’s portion of grade separation related to all-day GO Transit service. The City has received written confirmation from the province’s agency, Metrolinx, that any staff costs or consulting costs directly attributable to the Yonge North subway extension project will be fully reimbursed. This commitment recognizes the critical role the City must play in advancing this project. At the beginning of 2025, the fund balance was \$7.3 million.

Ecological Legacy Reserve Fund

This reserve fund was established with a \$6 million balance. Funds are to be used for community-based projects for furthering ecological initiatives, and there is an approved intent to not spend the principal. However, given this reserve fund was previously the primary source of funding identified for the Emerald Ash Borer Management Strategy, the initial \$6 million balance could not be maintained. In 2016, the Council directed City staff to protect the remaining principal balance of \$3 million for future ecological initiatives and that only the interest earned should be available for disbursements. At the beginning of 2025, the fund balance was \$3.9 million.

Other Discretionary Reserve Funds

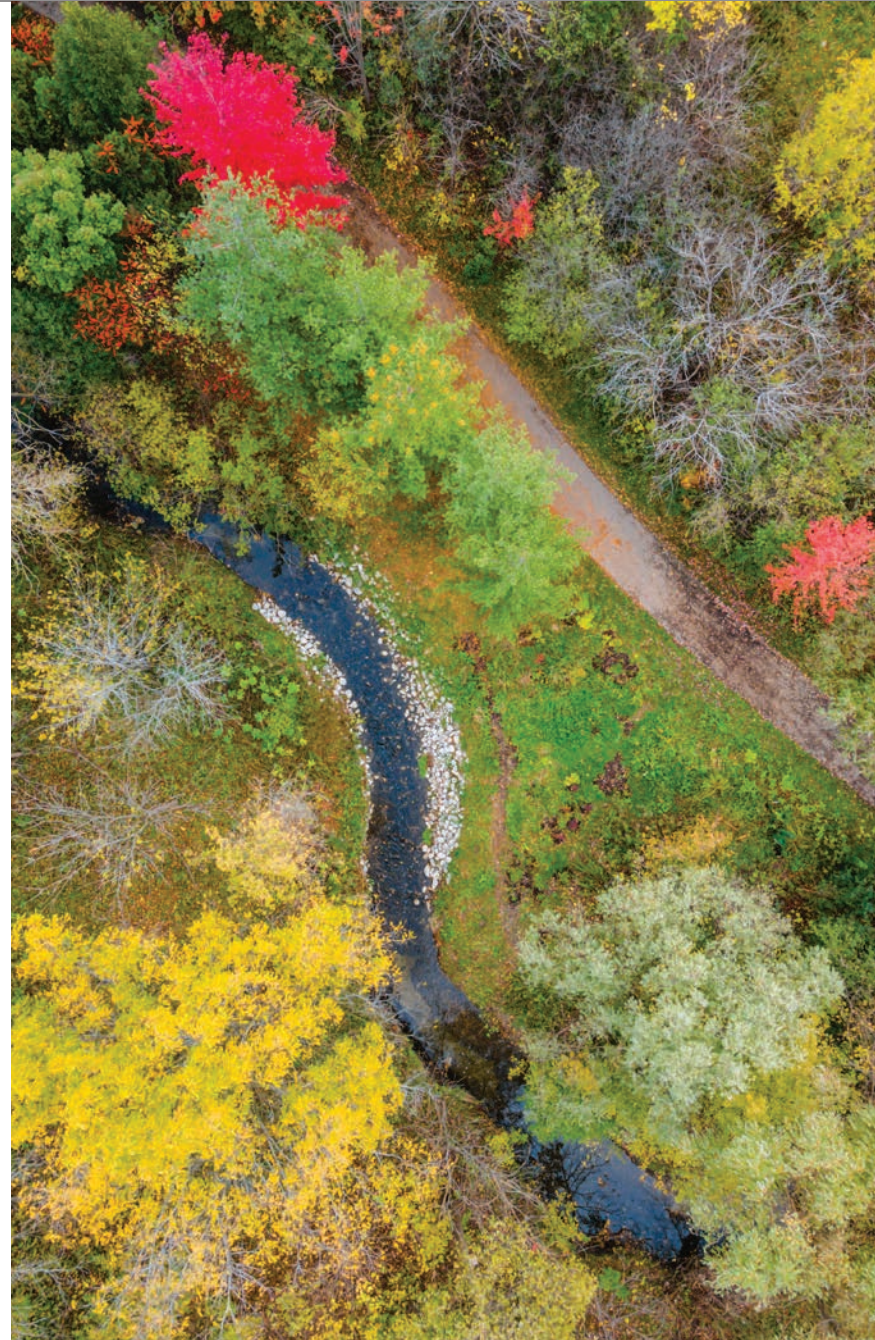
At the beginning of 2025, the total balance for the Other Discretionary Reserve Funds was nearly \$33.4 million.

Interest Allocation

The interest earned on the City's investment portfolio each year is allocated between the Operating Budget and Reserve Funds. Although interest rates have declined amid a rate cutting cycle, they are still elevated when compared with historical standards. As a result, both the Operating Budget and the City's Reserve Funds will still benefit from a favorable income rate of return generated from the investment portfolio.

The City earns interest through cash balances and investments. Bank interest and investment income are allocated between the Operating Budget (bank and short-term investments) and the capital and legislated reserve funds (long-term investments).

All reserve funds are assigned the portfolio income rate of return. The resulting interest amount is a product of the return rate and the reserve fund's average balance for the year.



Reserves and Reserve Funds Definitions

Canada Community-Building Fund (CCBF) Reserve Fund

The CCBF Reserve Fund (formerly the Federal Gas Tax Grant) holds the City's CCBF grant until the appropriate time to make use of the funds for their specific purpose.

Developer Funded Reserves

Administrative and Legal Reserve. Used to fund work related to preparing development agreements.

Anti-Tampering Devices Reserve. Used to obtain devices needed to secure hydrants during construction.

Development Repair and Replacement Reserve. Used to pay for the repair and replacement of municipal services within the road allowance that have been damaged during construction or development.

Engineering Review Fees Reserve. Used to fund work related to site plan projects and subdivision projects.

Monitoring Reserve. Used to fund work related to stormwater management and environmental features monitoring.

Park Inspection Reserve. Used to fund costs related to park inspections.

Sewage Inspection Reserve. Used to cover costs associated with the inspection of sanitary sewer systems prior to the assumption of the systems by the City.

Street Signs Reserve. Used for the purchase and installation of street signs within new subdivisions.

Streetlights Reserve. Used for the purchase and installation of growth-related streetlights and lighting equipment.

Trees Reserve. Used for the purchase and planting of trees on city boulevards for new lots.

Water Meters Reserve. Used for the purchase and installation of residential water meters for new homes.

Development Charge Reserve Funds

City-Wide and Area-Specific Engineering Reserve Fund. Covers eligible services, which include roads and related engineering, and water and stormwater management.

Fire Services Reserve Fund. Covers eligible services for fire protection, including fire facilities, fire vehicles, small equipment, and gear.

Growth Studies Reserve Fund. Covers eligible services for the administration of a growth study.

Library Services Reserve Fund. Covers eligible library services, such as library facilities and library materials.

Parks and Recreation Reserve Fund. Covers eligible services, such as outdoor recreation services (parkland development, amenities and trails, and parks) and recreation facilities.

Public Works Yard and Fleet Reserve Fund. Covers eligible public works services, such as facilities and fleet.

Hydro Proceeds Funded Reserve Funds

In 2003, Council created new reserve funds using proceeds from the sale of the former Richmond Hill Hydro.

Ecological Legacy Reserve Fund. Restricted to using the interest only. Used to fund community-based ecological projects and efforts.

Community Enhancement and Economic Vitality Reserve Fund. Used to pay for projects that enhance the quality of life or enrich the economic vitality of the community.

Strategic Rapid Transit Reserve Fund. Used to fund long-range strategic multi-jurisdictional transit projects.

Lot Levies and Cash-in-Lieu of Parkland Reserve Funds

Cash-in-Lieu of Parkland Reserve Fund. Used to fund the purchase and development of new parkland.

Sidewalk Reserve Fund. Used to fund capital expenditures for new sidewalks.

Other Discretionary Reserve Funds

Elvis Stojko Bursary Reserve Fund. Bursary funds are held by the City of Richmond Hill and used for applicants to pursue postsecondary education purposes.

Insurance Reserve Fund. Used to fund self-insured claims and related expenses for risk management operations.

The Mayor's Endowment Fund for the Arts Reserve Fund. Provides grants to Richmond Hill-based artists and art groups through a grant application review process.

Non-Growth Reserve Fund. Used to finance the non-growth portion of growth-related capital projects that are covered by the Development Charges Act.

Payment-in-lieu of Parking Reserve Fund. Used to pay for future parking structures or parking lots within specified areas of the city.

Property Divestiture and Acquisition Reserve Fund.

Covers costs incurred in relation to the divestiture of surplus property from the City of Richmond Hill and costs incurred to acquire City of Richmond Hill property not eligible for funding from other sources.

Rouge River Watershed Reserve Fund. Used to pay for quality treatment of stormwater in the Rouge River and Don River watershed areas.

Sick Leave Reserve Fund. Used to pay out unused or banked sick time for Fire Department and Works Department employees, subject to specific labour relations agreements.

Theatre Repair and Replacement Reserve Fund. Used to fund capital expenses for the Richmond Hill Centre for the Performing Arts.

Village of Richmond Hill Business Improvement Area Reserve Fund. Used for contributions toward capital projects related to the Village of Richmond Hill Business Improvement Area. Also used for one-time conditions, events, or initiatives that would otherwise require an excessive area levy increase as approved by City Council and by the Richmond Hill Business Improvement Area Board of Management.

WSIB Reserve Fund. Used to fund the City's Workplace Safety and Insurance Board (WSIB) claims.

Yonge Street East and West Boundary Reserve Fund. Used to finance the boundary road improvements around Bathurst Street, Yonge Street, Bayview Avenue, and part of Gamble Road.

Other Obligatory Reserve Funds

Housing Accelerator Fund (HAF) Grant Fund. Used to hold HAF funds received from the Canada Mortgage and Housing Corporation until the monies can be used for permitted uses in accordance with the HAF Contribution Agreement between the City and the Canada Mortgage and Housing Corporation.

Building Permit Stabilization Reserve Fund. Used to allow for the provision of funds to lessen the impacts of potential future economic recessions on the City's building permit services, as permitted under Bill 124 legislation. The fund can also be used to cover additional costs for re-engineering or other costs to meet the mandated service turnaround times required under Bill 124.

Community Benefits Charges Reserve Fund. Holds funds collected through community benefits charges imposed to recover costs for facilities, services, or matters (community benefits) required because of new development or redevelopment.

Section 37 Community Benefits Reserve Fund. Holds funds obtained through height or density incentives secured under Section 37 of the Planning Act. The funds are used to provide funding for new facilities, services, or matters (community benefits) needed as a result of new growth.

Other Reserves

David Dunlap Observatory Woodland Management Reserve. Holds funds collected from developers undertaking subdivision development of the observatory property. Monies are used for woodland management.

Disabled Parking Fines Reserve. Used to hold fines collected for misusing disabled parking spaces in Richmond Hill. Monies are used for various programs and efforts that make the city more accessible.

Heritage Centre Donations Reserve. Holds financial donations used to cover costs associated with the Richmond Hill Heritage Centre.

Lake Wilcox Remediation Reserve. Used to offset potential tax rate impacts for remediation work on Lake Wilcox.

Recycling and Green Bin Reserve. Used to cover the costs for recycling and green bins kits for site-plans and subdivisions and servicing agreements.

Terrestrial Natural Area Restoration Reserve. Used to fund natural area restoration and tree planting.

Yonge Street Commercial Revitalization Reserve. Used to fund the revitalization of the Yonge Street Commercial Corridor.

Rate-Supported Repair/Replacement Reserve Funds

These reserve funds have been established to provide for the future repair and replacement of various City-owned assets.

Sanitary Sewer Repair and Replacement Reserve Fund. Used to fund capital costs to repair and replace sanitary sewers as may be approved by Richmond Hill City Council.

Watermain Repair and Replacement Reserve Fund. Used to fund capital costs to repair and replace watermains as may be approved by Richmond Hill City Council.

Watermeter Repair and Replacement Reserve Fund. Used to fund capital costs to repair and replace water meters as may be approved by Richmond Hill City Council.

Stormwater Management Rate Reserve Funds

Water Quality Protection Reserve Fund. Used for periodic rehabilitation of environmental and stormwater management systems.

Stabilization Reserves

225 East Beaver Creek Revenue Stabilization Reserve.

Used if needed to offset net operating losses of 225 East Beaver Creek caused by unforeseen economic conditions, events, or circumstances.

Elections Reserve. Provides funding to moderate future tax rate impacts due to costs associated with running a municipal election.

Ontario Municipal Board (OMB) Reserve. Used to offset potential tax rate impacts from OMB hearings that would otherwise require excessive tax rate increases.

Staffing, Training and Development Reserve. Used to provide funding for future staff training and development.

Tax Adjustment Stabilization Reserve. Used to stabilize expenses relating to tax adjustments.

Tax Rate Stabilization Reserve. Used to offset potential tax rate impacts because of unforeseen economic conditions, events, or circumstances that would otherwise require excessive tax rate increases to continue the delivery of services.

Theatre Revenue Stabilization Reserve. Used to stabilize unexpected and substantial decline in revenues by the Richmond Hill Centre for the Performing Arts.

Water Sewage Rate (Water Rate Stabilization) Reserve. Used to offset potential water or sewage rate impacts on the City.

Winter Snow Removal Reserve. Used to fund unforeseen winter conditions, events, or circumstances that would otherwise impact the tax rate.

Tax-Supported Repair and Replacement Reserve Funds

These reserve funds have been established to provide for the future repair and replacement of various City-owned assets.

225 East Beaver Creek Repair and Replacement Reserve Fund. Used to fund capital repair and replacement costs for the City's building at 225 East Beaver Creek, as may be approved by Richmond Hill City Council.

Arena Repair and Replacement Reserve Fund. Used to fund capital repair and replacement costs for arena fleet and equipment, and arena buildings, as may be approved by Richmond Hill City Council.

Capital Asset Continuity Reserve Fund. Provides funds to pay for capital repairs and infrastructure replacement needed to maintain existing capital facilities and structures in full service and safe operating condition.

Cash to Capital Reserve Fund. Provides funds to pay for capital projects considered to be new items and therefore ineligible for funding from the Development Charges or Infrastructure Repair and Replacement reserve funds.

Infrastructure Repair and Replacement Reserve Fund. Provides funds to pay for capital repairs and infrastructure replacement for the City's general fleet and equipment, fire department fleet and apparatus, administration buildings, recreation facilities, and park development.

Transportation Network Repair and Replacement Reserve Fund. Provides funds to pay for capital repairs, infrastructure replacement, and maintenance of the City's transportation network.

2026 Capital Budget Request by Service and Asset

**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET**

(Rounded to the Nearest \$ Thousand)

			FUNDING SOURCES							
Service/Asset	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Roadway System	\$33,480	\$11,450	\$521	\$1,822	\$16,135	\$3,310	\$0	\$241	\$0	
Bridges and Culverts	\$12,981	\$1,822	\$0	\$1,822	\$9,337	\$0	\$0	\$0	\$0	
Fleet and Equipment	\$3,395	\$2,983	\$0	\$0	\$392	\$17	\$0	\$3	\$0	
Roads	\$16,502	\$6,066	\$521	\$0	\$6,387	\$3,292	\$0	\$237	\$0	
Strategies/Plans/Studies	\$602	\$580	\$0	\$0	\$19	\$0	\$0	\$2	\$0	
Parks and Outdoor Recreation	\$23,172	\$4,925	\$0	\$72	\$10,897	\$0	\$6,081	\$996	\$200	
Fleet and Equipment	\$1,261	\$893	\$0	\$0	\$368	\$0	\$0	\$0	\$0	
Parks	\$21,131	\$4,032	\$0	\$72	\$10,529	\$0	\$6,081	\$217	\$200	
Trees and Natural Areas	\$779	\$0	\$0	\$0	\$0	\$0	\$0	\$779	\$0	
Municipal Services	\$11,291	\$7,940	\$0	\$0	\$2,213	\$50	\$0	\$526	\$563	
Buildings	\$5,189	\$2,976	\$0	\$0	\$2,213	\$0	\$0	\$0	\$0	
Fleet and Equipment	\$194	\$133	\$0	\$0	\$0	\$0	\$0	\$61	\$0	
Information Technology	\$4,744	\$4,679	\$0	\$0	\$0	\$0	\$0	\$65	\$0	
Strategies/Plans/Studies	\$1,164	\$151	\$0	\$0	\$0	\$50	\$0	\$400	\$563	
Water Distribution	\$7,233	\$0	\$6,174	\$0	\$163	\$0	\$0	\$540	\$356	
Fleet and Equipment	\$588	\$0	\$476	\$0	\$112	\$0	\$0	\$0	\$0	
Water	\$6,646	\$0	\$5,698	\$0	\$51	\$0	\$0	\$540	\$356	
Recreation Facilities	\$6,867	\$4,115	\$0	\$0	\$1,016	\$1,681	\$54	\$0	\$0	
Buildings	\$6,750	\$3,999	\$0	\$0	\$1,016	\$1,681	\$54	\$0	\$0	
Fleet and Equipment	\$116	\$116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stormwater Management	\$17,263	\$0	\$974	\$12,443	\$351	\$3,012	\$0	\$48	\$435	
Fleet and Equipment	\$91	\$0	\$0	\$30	\$56	\$0	\$0	\$5	\$0	
Stormwater Controls	\$4,534	\$0	\$0	\$2,549	\$0	\$1,942	\$0	\$43	\$0	
Stormwater Conveyance	\$11,846	\$0	\$974	\$9,072	\$295	\$1,070	\$0	\$0	\$435	
Strategies/Plans/Studies	\$792	\$0	\$0	\$792	\$0	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET**

(Rounded to the Nearest \$ Thousand)

		FUNDING SOURCES								
Service/Asset	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Wastewater Collection	\$13,910	\$0	\$5,723	\$0	\$7,861	\$0	\$0	\$0	\$326	
Fleet and Equipment	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0	
Sanitary	\$13,389	\$0	\$5,202	\$0	\$7,861	\$0	\$0	\$0	\$326	
Strategies/Plans/Studies	\$120	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0	
Libraries	\$3,141	\$2,596	\$0	\$0	\$546	\$0	\$0	\$0	\$0	
Buildings	\$970	\$970	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Equipment and Collections	\$1,349	\$803	\$0	\$0	\$546	\$0	\$0	\$0	\$0	
Information Technology	\$792	\$792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Strategies/Plans/Studies	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Active Transportation	\$775	\$282	\$0	\$0	\$492	\$0	\$0	\$0	\$0	
Parks (outside ROW)	\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Roads (within ROW)	\$362	\$22	\$0	\$0	\$340	\$0	\$0	\$0	\$0	
Strategies/Plans/Studies	\$152	\$0	\$0	\$0	\$152	\$0	\$0	\$0	\$0	
Fire Services	\$3,200	\$3,170	\$0	\$0	\$30	\$0	\$0	\$0	\$0	
Buildings	\$292	\$292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fleet and Equipment	\$2,878	\$2,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Strategies/Plans/Studies	\$30	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0	
Cultural Services	\$799	\$0	\$0	\$0	\$0	\$0	\$0	\$799	\$0	
Buildings	\$799	\$0	\$0	\$0	\$0	\$0	\$0	\$799	\$0	
TOTAL PROJECT COST	\$121,131	\$34,478	\$13,392	\$14,337	\$39,705	\$8,053	\$6,135	\$3,151	\$1,880	

2026 Capital Budget Request by Service and Project

**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

									FUNDING SOURCES										
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources		
Growth / New Service	ACTIVE TRANSPORTATION																		
		101262	Bayview - Bethesda and Bayview - Anchusa Traffic signals (City Contribution) and MUP on Bethesda	Bayview Bethesda Traffic signals and MUP on Bethesda (south side)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	\$200	\$20	\$0	\$0	\$180	\$0	\$0	\$0	\$0	\$0	
		101277	Trails Level of Service Study	City Wide	Planning and Building Services	Policy Planning	Planning and Building Services	Policy Planning	\$150	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	
		101334	Collector Road Sidewalks Brodie Drive (south of Staples Ave.) City Contribution	Brodie Drive east side from Staples Ave. to end of existing Brodie Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$137	\$0	\$0	\$0	\$137	\$0	\$0	\$0	\$0	\$0	
	ACTIVE TRANSPORTATION TOTAL									\$487	\$20	\$0	\$0	\$467	\$0	\$0	\$0	\$0	
	CULTURAL SERVICES																		
		101505	Cultural Centre	Old Post Office - 10184 Yonge St, Richmond Hill	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	
	CULTURAL SERVICES TOTAL									\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	
	FIRE SERVICES																		
		100118	Fire Master Plan Update	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services	\$30	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0	\$0	
FIRE SERVICES TOTAL									\$30	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0		
LIBRARIES																			
	100600	Content Development Growth	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement	Richmond Hill Public Library	Content and Community Engagement	\$538	\$0	\$0	\$0	\$538	\$0	\$0	\$0	\$0	\$0		
LIBRARIES TOTAL									\$538	\$0	\$0	\$0	\$538	\$0	\$0	\$0	\$0		

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Growth / New Service	MUNICIPAL SERVICES																	
		100300	North Operations Yard Connor Room Retrofit	Connor Room Building (Yonge and King)	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	\$1,850	\$585	\$0	\$0	\$1,265	\$0	\$0	\$0	\$0	\$0
		100422	Smart Commute	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
		100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100574	Data and Analytics Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Economic Development and Richmond Hill Centre	Office of the City Manager	Economic Development and Richmond Hill Centre	\$563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563
		100684	Operations Centre Yard Expansion and Upgrade	Operations Centre - 1200 Elgin Mills Road East	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	\$1,000	\$200	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0
		100895	Community Benefits Charge Strategy and Land Appraisal	City Wide	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$0
		100915	Public Art Policy Update	City Wide	Planning and Building Services	Policy Planning	Planning and Building Services	Policy Planning	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$0
		101033	Digitization of Records	225 East Beaver Creek	Planning and Building Services	Building Services	Planning and Building Services	Building Services	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0
		101212	Parks Shop and Supervisor Offices Improvements	Operations Centre	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

									FUNDING SOURCES									
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Growth / New Service		101650	New Inspections Vehicle	City Wide	Infrastructure and Engineering Services	Infrastructure Delivery	Community Services	Public Works Operations	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	
	MUNICIPAL SERVICES TOTAL									\$4,773	\$1,635	\$0	\$0	\$2,065	\$50	\$0	\$460	\$563
	PARKS & OUTDOOR RECREATION																	
		100180	Town Park Revitalization and Unity Park Repair and Replacement		Town Park and Unity Park	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,700	\$1,500	\$0	\$0	\$0	\$0	\$200	\$0	\$0
		100194	Community Garden Start Up (2026-2035)		Throughout the City	Community Services	Public Works Operations	Community Services	Public Works Operations	\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$0
		100196	Mill Pond Park Revitalization		Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$2,000	\$202	\$0	\$0	\$966	\$0	\$807	\$26	\$0
		100197	North Leslie East Community Park (Heron View Park)		NE corner of Bawden Dr. and Brookfam St.	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$5,000	\$0	\$0	\$0	\$4,866	\$0	\$0	\$134	\$0
		100208	Brickworks Park Revitalization		Brickworks Park	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$2,000	\$791	\$0	\$0	\$0	\$0	\$1,186	\$23	\$0
		100211	Bantry Parkette Walkway Lighting		Bantry Parkette	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0
		100265	RH David Dunlap Observatory Park		Richmond Hill David Dunlap Observatory Park	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
	100270	Beverly Acres Parkette Revitalization		Beverly Acres Parkette	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

									FUNDING SOURCES									
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Growth / New Service		100336	Mackenzie Common Local Park (West)	west side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
		100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for PSI, UFNEH and Energy and Waste Sections	Community Services	Public Works Operations	Community Services	Public Works Operations	\$363	\$0	\$0	\$0	\$363	\$0	\$0	\$0	\$0	
		101020	Dave Barrow Civic Square	Vacant area to the east and south of the Central Library	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$5,800	\$0	\$0	\$0	\$2,900	\$0	\$2,900	\$0	\$0	
	PARKS & OUTDOOR RECREATION TOTAL									\$18,432	\$2,493	\$0	\$0	\$10,094	\$0	\$5,443	\$202	\$200
	RECREATION FACILITIES																	
			100453	Sports Dome Air Conditioning	Richmond Green Sports Dome	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management	\$500	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0
			100577	Richvale Daycare Repurposing	Richvale Community Centre / Old Daycare Space	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management	\$676	\$0	\$0	\$0	\$475	\$201	\$0	\$0	\$0
			101645	Solar Panels Installation at Tom Graham	Tom Graham Arena	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
			101647	Wall Padding Gymnasiums	Rouge Woods, Elgin West, Bayview Hill, Oak Ridges, Richvale, Langstaff	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$79	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			101711	Pickleball Court - Rouge Woods	Rouge Woods Gymnasium	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0
		101728	Richvale Gym - Add Pickleball Courts	Richvale Gym	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0	
RECREATION FACILITIES TOTAL									\$1,405	\$79	\$0	\$0	\$975	\$301	\$50	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Growth / New Service	ROADWAY SYSTEM																	
		100239	Vogell Road Extension and Rouge River Bridge - City Contribution	Vogell Road Extension and Bridge from Baif Phase 2 lands to existing Vogell to south	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$6,522	\$0	\$0	\$0	\$6,522	\$0	\$0	\$0	\$0	\$0
		100426	Geometric Improvement Valleysmede Dr and Highway 7	Valleysmede Drive and Highway 7 intersection	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	\$600	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0
		100474	Annual Traffic Improvements	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$385	\$0	\$0	\$0	\$123	\$262	\$0	\$0	\$0	\$0
		100480	Traffic Data Collection and Management Program	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101088	Highway 404 Overpass North of 16th Avenue - Orlando Avenue extension (York Region)	Highway 404 Overpass North of 16th Avenue - Orlando Avenue extension	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
		101114	Roads Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations	\$386	\$0	\$0	\$0	\$386	\$0	\$0	\$0	\$0	\$0
		101255	Trench Street Traffic Signal	Trench Street At Mackenzie Health Hospital Access	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	\$400	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0
		101324	Boundary Road Improvements Major Mackenzie Drive East (Leslie to 404) City Contribution	Major Mackenzie Drive East south side from Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$523	\$0	\$0	\$0	\$523	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
Growth / New Service		101328	Boundary Road Improvements Leslie Street (North of Stouffville) City Contribution	Leslie Street west side north of Stouffville Road along frontage of 19T-03020	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$137	\$0	\$0	\$0	\$137	\$0	\$0	\$0	\$0
		101332	Boundary Road Improvements Leslie Street (north of 19th Avenue) City Contribution	Leslie Street east side north of 19th Avenue along frontage of 19T-03013	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$250	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
		101333	Boundary Road Improvements Leslie Street (north of Orlando Ave.) City Contribution	Leslie Street east side north of Orlando Avenue along frontage of 19T-22007	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$122	\$0	\$0	\$0	\$122	\$0	\$0	\$0	\$0
		101334	Collector Road Sidewalks Brodie Drive (south of Staples Ave.) City Contribution	Brodie Drive east side from Staples Ave. to end of existing Brodie Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$53	\$5	\$0	\$0	\$48	\$0	\$0	\$0	\$0
		101397	Pedestrian Crossover (PXO) Implementation	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	\$975	\$0	\$0	\$0	\$293	\$683	\$0	\$0	\$0
		101583	Boundary Road Improvements - Yonge Street City Contribution	East side of Yonge Street from Worthington Avenue to Bloomington Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$726	\$0	\$0	\$0	\$726	\$0	\$0	\$0	\$0
		101586	Merton Street Road Construction (Portage to Existing Merton) City Contribution	Merton Street road construction from Portage Avenue to existing Merton Street to south	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$259	\$0	\$0	\$0	\$259	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Growth / New Service		101587	Performance Drive Rouge Crossing and Road Improvements - City Contribution	Performance Drive from Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$2,677	\$0	\$0	\$0	\$2,677	\$0	\$0	\$0	\$0	
		101632	9700 Yonge Street Addison Street City Contribution	9700 Yonge Street Addison Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$501	\$0	\$0	\$0	\$501	\$0	\$0	\$0	\$0	
	ROADWAY SYSTEM TOTAL									\$15,767	\$255	\$0	\$0	\$14,567	\$944	\$0	\$0	\$0
	STORMWATER MANAGEMENT																	
			100196	Mill Pond Park Revitalization	Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
			101117	Stormwater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations	\$55	\$0	\$0	\$0	\$55	\$0	\$0	\$0	\$0
	STORMWATER MANAGEMENT TOTAL									\$1,055	\$0	\$0	\$1,000	\$55	\$0	\$0	\$0	\$0
	WASTEWATER COLLECTION																	
			100932	Sanitary and Water Improvement Projects WW-2 and W2 -Yonge Street - City Contribution	Yonge Street from Muirhead Crescent to Jefferson Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$2,444	\$0	\$0	\$0	\$2,444	\$0	\$0	\$0	\$0
			101344	Sanitary Improvement Project WW-14 Yonge Street to Harding Boulevard - City Contribution	Yonge Street Crossing through Miles Hill Parkette and on Church Street south to Harding Boulevard	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$3,250	\$0	\$0	\$0	\$3,250	\$0	\$0	\$0	\$0
		101345	Sanitary Improvement Project WW-13 Addison St. to Weldrick Road - City Contribution	Addison Street, May Avenue, Yongehurst Road, Easements and Weldrick Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,313	\$0	\$800	\$0	\$512	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
		101351	Sanitary and Water Improvement Projects WW-3 and W3 (Yonge, Townwood and Grange) City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,345	\$0	\$341	\$0	\$1,004	\$0	\$0	\$0	\$0
WASTEWATER COLLECTION TOTAL									\$8,352	\$0	\$1,141	\$0	\$7,211	\$0	\$0	\$0	\$0
WATER DISTRIBUTION																	
		100492	AMI Collectors	Various Locations	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services	\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0
		100497	Water Meters - New Installations	Various Locations	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services	\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$532	\$0
		101116	Water and Wastewater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations	\$110	\$0	\$0	\$0	\$110	\$0	\$0	\$0	\$0
WATER DISTRIBUTION TOTAL									\$697	\$0	\$55	\$0	\$110	\$0	\$0	\$532	\$0
GROWTH / NEW SERVICE TOTAL									\$51,785	\$4,482	\$1,196	\$1,000	\$36,112	\$1,296	\$5,493	\$1,444	\$763

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair	ACTIVE TRANSPORTATION																	
		100571	Rec Trail, Open Space Structures and Furniture	Various Locations	Community Services	Public Works Operations	Community Services	Public Works Operations	\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100619	Solmar Pond (15-5) Sediment Removal and Trail Rehabilitation	Near 19th Ave and Linda Margaret Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ACTIVE TRANSPORTATION TOTAL									\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CULTURAL SERVICES																	
		100901	Camera Systems Replacement	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149	\$0
		101294	Elevator Equipment and Safety Repairs	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340	\$0
	CULTURAL SERVICES TOTAL									\$489	\$0	\$0	\$0	\$0	\$0	\$0	\$489	\$0
	FIRE SERVICES																	
		100098	Replacement Fleet - Fire Engine 8994	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services	\$1,750	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100107	Hoses and Nozzles	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services	\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair		100780	Replacement of all Fire Portable Radios	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services	\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		101628	Fire Stations Interior Finishes Repairs	Fire Stations 8-1,8-2, 8-3 and 8-5	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	FIRE SERVICES TOTAL									\$3,105	\$3,105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	LIBRARIES																	
			100594	General Content Development	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement	Richmond Hill Public Library	Content and Community Engagement	\$803	\$803	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100983	RHPL Application Evolution Program	RH Public Library	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			101021	RHPL Foundational Project	RH Public Library	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	\$520	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			101278	Exterior Facade Condition Assessment	Municipal Offices and Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			101294	Elevator Equipment and Safety Repairs	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$380	\$380	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			101297	Shared Facilities Capital Plan	Richmond Green Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101681	Interior Renovation	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair		101683	Roof Replacement	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	LIBRARIES TOTAL									\$2,513	\$2,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	MUNICIPAL SERVICES																	
			100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	\$131	\$131	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations	Community Services	Public Works Operations	\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100549	IT Security Program	All Locations	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100554	IT Foundational Program	All Locations	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100644	Business Application Evolution Program	225 East Beaver Creek	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100789	Compressed Air System Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			101254	Fire Alarm System Replacement	225 East Beaver Creek	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101278	Exterior Facade Condition Assessment	Municipal Offices and Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$30	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		101310	Computer Room Cooling Equipment Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$870	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair		101322	Asbestos Abatement	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		101599	Facilities Condition Assessment	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		101604	Fire Alarm Systems Assessment	Various City Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		101643	8th Floor Common Area Revitalization	225 East Beaver Creek	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		101685	Boiler Plant Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	MUNICIPAL SERVICES TOTAL									\$6,036	\$6,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PARKS & OUTDOOR RECREATION																	
			100054	Ecological Restoration - DDO Park - Phase 4	David Dunlap Observatory Park	Community Services	Public Works Operations	Community Services	Public Works Operations	\$629	\$0	\$0	\$0	\$0	\$0	\$0	\$629	\$0
			100230	Silver Stream Park Repair and Replacement	Silver Stream Park Repair and Replacement	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100263	Lilac Grove Parkette - Playground	Lilac Grove Parkette	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	\$600	\$480	\$0	\$0	\$0	\$0	\$120	\$0	\$0
		100274	Parks Pathways, Structure and Furniture Replacement	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations	\$100	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

									FUNDING SOURCES									
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair		100294	Park Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$133	\$67	\$0	\$67	\$0	\$0	\$0	\$0	\$0	
		100442	Fleet and Operational Equipment		Community Services	Public Works Operations	Community Services	Public Works Operations	\$360	\$360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	\$520	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		100842	Natural Area Hazard Tree Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations	Community Services	Public Works Operations	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0	
		100855	Monticello and Poplar Forest Park - Playgrounds	Monticello Park Playground and Poplar Forest Playground	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	\$50	\$40	\$0	\$0	\$0	\$0	\$10	\$0	\$0	
	PARKS & OUTDOOR RECREATION TOTAL									\$3,142	\$2,117	\$0	\$67	\$0	\$0	\$180	\$779	\$0
	RECREATION FACILITIES																	
			100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100441	Refrigeration Plant Repairs	PMs Arenas	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			100452	Regasketing of Alfa Plate and Frame	Arenas	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100515	Electrical Equipment Replacement	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$302	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		100538	Acoustic Panel Installation	Sports Dome Field House	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management	\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		100837	Roof Replacement	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

									FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair		100878	Pool Changeroom Renovation	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100887	Mechanical and Electrical Equipment Replacement	Tom Graham Arena	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$1,700	\$1,000	\$0	\$0	\$0	\$700	\$0	\$0	\$0
		100901	Camera Systems Replacement	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$281	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101282	LED Lighting Retrofits - City Facilities	Various Locations	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	\$450	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0
		101294	Elevator Equipment and Safety Repairs	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$230	\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101322	Asbestos Abatement	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$180	\$180	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101349	Floor Scrubber Replacement Program	7 facilities - All 5 Arenas, Rouge Woods and Elgin West	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101629	Mechanical and Electrical Systems Replacement	Ed Sackfield Arena - North Arena	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$165	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101649	Over the Ice LED Lighting Retrofits	Selected City owned arenas and pools	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
		101657	Ceiling and Lighting Replacement	Richvale Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair		101678	Interior Finishes Repairs	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		101680	Mechanical Systems Controls Optimization	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	\$130	\$0	\$0	\$0	\$0	\$130	\$0	\$0	\$0	
	RECREATION FACILITIES TOTAL									\$5,128	\$3,748	\$0	\$0	\$0	\$1,380	\$0	\$0	\$0
	ROADWAY SYSTEM																	
			100243	Crosby Avenue Culvert Rehabilitation	0.15 Km W of Newkirk Road North	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$594	\$297	\$0	\$297	\$0	\$0	\$0	\$0	\$0
			100244	Edward Avenue Culvert Rehabilitation	0.50 Km N of Elgin Mills Road East	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$990	\$495	\$0	\$495	\$0	\$0	\$0	\$0	\$0
			100251	Palmer Avenue Culvert Rehabilitation	50m west of Cedar Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$462	\$231	\$0	\$231	\$0	\$0	\$0	\$0	\$0
			100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$560	\$528	\$0	\$0	\$32	\$0	\$0	\$0	\$0
			100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,520	\$1,433	\$0	\$0	\$87	\$0	\$0	\$0	\$0
			100291	Road Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100293	Road Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$266	\$133	\$0	\$133	\$0	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
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(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$429	\$429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$112	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100364	Roads Overlay Resurfacing	Various Streets	Community Services	Public Works Operations	Community Services	Public Works Operations	\$2,921	\$921	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
		100369	Traffic Signals Equipment Replacements	City Wide	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	\$306	\$306	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100371	Bayview Hill Street Lighting Replacement	Bayview Hill Area - Block 22	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	\$435	\$0	\$0	\$0	\$87	\$348	\$0	\$0	\$0
		100477	Pole Mounted Radar Boards	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Community Services	Public Works Operations	\$20	\$0	\$0	\$0	\$0	\$17	\$0	\$3	\$0
		100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	\$2,939	\$2,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100714	Road Pavement Condition Assessment	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100771	Walkway and Street Illumination	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	\$400	\$0	\$0	\$0	\$360	\$0	\$0	\$40	\$0
		100893	Arnold Crescent Road Reconstruction (Road, Watermain, Sanitary, Storm)	Arnold Crescent - from Elizabeth Street to Major Mackenzie Drive West	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,520	\$1,129	\$0	\$0	\$391	\$0	\$0	\$0	\$0

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(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair		100894	Elizabeth Street Road Reconstruction (Road, Watermain)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$122	\$115	\$0	\$0	\$7	\$0	\$0	\$0	\$0
		101004	Castle Rock Drive Culvert Rehabilitation	0.35 km W of Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,056	\$528	\$0	\$528	\$0	\$0	\$0	\$0	\$0
		101093	Traffic Safety and Operations Strategy Implementation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$275	\$0	\$0	\$0	\$83	\$0	\$0	\$193	\$0
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$133	\$0	\$133	\$0	\$0	\$0	\$0	\$0	\$0
		101630	Udine Court Reconstruction (Road, Watermain)	Udine Court from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$48	\$0	\$48	\$0	\$0	\$0	\$0	\$0	\$0
		101631	Bayview Park Lane Rehabilitation (Road)	Bayview Park Lane from Bayview Avenue to Sunset Beach Road	Infrastructure and Engineering Services	Infrastructure Delivery	Community Services	Public Works Operations	\$525	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$147	\$0	\$147	\$0	\$0	\$0	\$0	\$0	\$0
		101636	Tennison Road (Road, Watermain)	Tennison Road from Moodie Drive to Jenkins Drive	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$60	\$0	\$60	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

									FUNDING SOURCES									
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair		101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$94	\$0	\$94	\$0	\$0	\$0	\$0	\$0	\$0	
	ROADWAY SYSTEM TOTAL									\$16,418	\$10,605	\$482	\$1,684	\$1,047	\$2,365	\$0	\$235	\$0
	STORMWATER MANAGEMENT																	
		100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$160	\$0	\$0	\$0	\$32	\$128	\$0	\$0	\$0	
		100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,160	\$0	\$0	\$0	\$232	\$928	\$0	\$0	\$0	
		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,820	\$0	\$0	\$1,820	\$0	\$0	\$0	\$0	\$0	
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$2,358	\$0	\$0	\$2,358	\$0	\$0	\$0	\$0	\$0	
		100442	Fleet and Operational Equipment			Community Services	Public Works Operations	Community Services	Public Works Operations	\$1	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0
		100483	Vehicle Replacements			Community Services	Public Works Operations	Community Services	Public Works Operations	\$23	\$0	\$0	\$23	\$0	\$0	\$0	\$0	\$0
		100585	Monitoring Equipment and Station Installation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$10	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$5	\$0
	100605	Humber Flats Culvert and Pond Retrofit	Near Bathurst Street and Humberland Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	\$900	\$0	\$0	\$50	\$0	\$850	\$0	\$0	\$0	\$0	

continued...

**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

									FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair		100608	South Richvale Valleyland Sewer Protection	Near Bathurst Street and Carrville Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,500	\$0	\$900	\$600	\$0	\$0	\$0	\$0	\$0
		100612	Valleyland Rehabilitation Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$429	\$0	\$0	\$429	\$0	\$0	\$0	\$0	\$0
		100613	Redstone Pond (19-6) Sediment Removal	Near Redstone Road and Monaco Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
		100617	Lake Wilcox Management Plan Update	Lake Wilcox	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$357	\$0	\$0	\$357	\$0	\$0	\$0	\$0	\$0
		100619	Solmar Pond (15-5) Sediment Removal and Trail Rehabilitation	Near 19th Ave and Linda Margaret Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$646	\$0	\$0	\$646	\$0	\$0	\$0	\$0	\$0
		100893	Arnold Crescent Road Reconstruction (Road, Watermain, Sanitary, Storm)	Arnold Crescent - from Elizabeth Street to Major Mackenzie Drive West	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$440	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$435
		100934	Orchard Pond (19-4) Sediment Removal	North of Herbert Watford Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,092	\$0	\$0	\$0	\$0	\$1,092	\$0	\$0	\$0
		100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$18	\$0	\$0	\$0	\$4	\$14	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair		100990	Heron Pond (19-1) Sediment Removal	Near Cassata Ave and Frank Endean Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$300	\$0	\$0	\$260	\$0	\$0	\$0	\$40	\$0	
		101354	Pomona Creek - Garden Ave Valleyland Rehabilitation	Pomona Creek near 29 Garden Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$119	\$0	\$0	\$119	\$0	\$0	\$0	\$0	\$0	
		101625	Stormwater System Rehabilitation	Various Locations	Community Services	Public Works Operations	Community Services	Public Works Operations	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	
		101662	Storm Sewer Rehabilitation - Richmond Hill GO to German Mills Creek	North of Major Mackenzie Drive E between Unity Park and Richmond Hill GO station	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	
		101664	Coco Pond (19-9) Sediment Removal	Near Coco Ave and Shirly Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$150	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	
		101665	Country Heights Pond (11-2) Outlet Rehabilitation	South of Country Heights Drive (east of Bayview Ave)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$150	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0	
	STORMWATER MANAGEMENT TOTAL									\$15,233	\$0	\$900	\$10,568	\$273	\$3,012	\$0	\$45	\$435
	WASTEWATER COLLECTION																	
			100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$280	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair		100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,520	\$0	\$1,520	\$0	\$0	\$0	\$0	\$0	\$0
		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,073	\$0	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$112	\$0	\$112	\$0	\$0	\$0	\$0	\$0	\$0
		100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	\$394	\$0	\$394	\$0	\$0	\$0	\$0	\$0	\$0
		100643	Inflow and Infiltration Reduction Program	Inflow and Infiltration Reduction Program	Community Services	Public Works Operations	Community Services	Public Works Operations	\$120	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0
		100893	Arnold Crescent Road Reconstruction (Road, Watermain, Sanitary, Storm)	Arnold Crescent - from Elizabeth Street to Major Mackenzie Drive West	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$640	\$0	\$260	\$0	\$54	\$0	\$0	\$0	\$326
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$143	\$0	\$143	\$0	\$0	\$0	\$0	\$0	\$0
		101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$158	\$0	\$158	\$0	\$0	\$0	\$0	\$0	\$0
		101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$122	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$0
	WASTEWATER COLLECTION TOTAL									\$4,562	\$0	\$4,182	\$0	\$54	\$0	\$0	\$0
WATER DISTRIBUTION																	
		100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$320	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair		100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,274	\$0	\$1,274	\$0	\$0	\$0	\$0	\$0	\$0
		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,073	\$0	\$1,073	\$0	\$0	\$0	\$0	\$0	\$0
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$280	\$0	\$280	\$0	\$0	\$0	\$0	\$0	\$0
		100442	Fleet and Operational Equipment		Community Services	Public Works Operations	Community Services	Public Works Operations	\$36	\$0	\$36	\$0	\$0	\$0	\$0	\$0	\$0
		100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	\$433	\$0	\$433	\$0	\$0	\$0	\$0	\$0	\$0
		100494	Water Meters - Replacements	Various Locations	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services	\$599	\$0	\$599	\$0	\$0	\$0	\$0	\$0	\$0
		100893	Arnold Crescent Road Reconstruction (Road, Watermain, Sanitary, Storm)	Arnold Crescent - from Elizabeth Street to Major Mackenzie Drive West	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,000	\$0	\$596	\$0	\$47	\$0	\$0	\$0	\$356
		100894	Elizabeth Street Road Reconstruction (Road, Watermain)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$0
		100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$166	\$0	\$166	\$0	\$0	\$0	\$0	\$0	\$0
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$143	\$0	\$143	\$0	\$0	\$0	\$0	\$0	\$0
	101630	Udine Court Reconstruction (Road, Watermain)	Udine Court from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$52	\$0	\$52	\$0	\$0	\$0	\$0	\$0	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET REQUEST BY SERVICE AND PROJECT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
		101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$158	\$0	\$158	\$0	\$0	\$0	\$0	\$0	\$0
		101636	Tennison Road (Road, Watermain)	Tennison Road from Moodie Drive to Jenkins Drive	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$78	\$0	\$78	\$0	\$0	\$0	\$0	\$0	\$0
		101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$122	\$0	\$122	\$0	\$0	\$0	\$0	\$0	\$0
WATER DISTRIBUTION TOTAL									\$6,133	\$0	\$5,729	\$0	\$47	\$0	\$0	\$0	\$356
STATE OF GOOD REPAIR TOTAL									\$63,009	\$28,374	\$11,292	\$12,318	\$1,421	\$6,758	\$180	\$1,548	\$1,117
PROJECT COST									\$114,794	\$32,856	\$12,488	\$13,318	\$37,533	\$8,053	\$5,673	\$2,992	\$1,880
PROJECT MANAGEMENT AND OVERHEAD COST									\$6,272	\$1,621	\$904	\$1,019	\$2,172	\$0	\$462	\$94	\$0
Growth / New Service	Municipal Services	Addition-Staff Report Number SRCSD. 25.13	2026 FIFA World Cup Viewing Events	Richmond Green Park and Dave Barrow Civic Square	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$65	\$0
TOTAL PROJECT COST AS AMENDED POST BUDGET COMMITTEE OF THE WHOLE									\$121,131	\$34,478	\$13,392	\$14,337	\$39,705	\$8,053	\$6,135	\$3,151	\$1,880

2026 Capital Budget by Delivering Department and Division

**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY DELIVERING DEPARTMENT AND DIVISION**

(Rounded to the Nearest \$ Thousand)

		FUNDING SOURCES									
Delivering Department/Division	2026 Budget	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources		
Infrastructure and Engineering Services	\$97,485	\$18,918	\$11,741	\$14,109	\$38,049	\$6,036	\$6,030	\$1,284	\$1,317		
Infrastructure Delivery	\$53,441	\$10,712	\$9,533	\$8,004	\$14,653	\$2,951	\$6,030	\$241	\$1,317		
Infrastructure Planning and Development Engineering	\$30,492	\$364	\$2,208	\$6,106	\$20,167	\$1,404	\$0	\$244	\$0		
Facility Management	\$13,552	\$7,843	\$0	\$0	\$3,229	\$1,681	\$0	\$799	\$0		
Community Services	\$14,517	\$9,286	\$996	\$228	\$958	\$2,017	\$105	\$927	\$0		
Public Works Operations	\$11,122	\$6,040	\$996	\$228	\$928	\$2,017	\$51	\$862	\$0		
Fire and Emergency Services	\$2,908	\$2,878	\$0	\$0	\$30	\$0	\$0	\$0	\$0		
Recreation and Culture	\$487	\$368	\$0	\$0	\$0	\$0	\$54	\$65	\$0		
Corporate and Financial Services	\$6,795	\$5,471	\$654	\$0	\$0	\$0	\$0	\$670	\$0		
Information Technology	\$5,471	\$5,471	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Financial Services	\$1,324	\$0	\$654	\$0	\$0	\$0	\$0	\$670	\$0		
Richmond Hill Public Library	\$1,349	\$803	\$0	\$0	\$546	\$0	\$0	\$0	\$0		
Content and Community Engagement	\$1,349	\$803	\$0	\$0	\$546	\$0	\$0	\$0	\$0		
Office of the City Manager	\$563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563		
Economic Development and Richmond Hill Centre	\$563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563		
Planning and Building Services	\$422	\$0	\$0	\$0	\$152	\$0	\$0	\$270	\$0		
Policy Planning	\$382	\$0	\$0	\$0	\$152	\$0	\$0	\$230	\$0		
Building Services	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0		
TOTAL PROJECT COST	\$121,131	\$34,478	\$13,392	\$14,337	\$39,705	\$8,053	\$6,135	\$3,151	\$1,880		

2026 Capital Budget by Project and Delivering Department

**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
Growth / New Service	100118	Fire Master Plan Update	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services		\$30	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0
	100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		\$1,700	\$1,500	\$0	\$0	\$0	\$0	\$200	\$0	\$0
	100194	Community Garden Start Up (2026-2035)	Throughout the City	Community Services	Public Works Operations	Community Services	Public Works Operations		\$19	\$0	\$0	\$0	\$0	\$0	\$0	\$19	\$0
	100196	Mill Pond Park Revitalization	Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		\$3,000	\$202	\$0	\$1,000	\$966	\$0	\$807	\$26	\$0
	100197	North Leslie East Community Park (Heron View Park)	NE corner of Bawden Dr. and Brookfam St.	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		\$5,000	\$0	\$0	\$0	\$4,866	\$0	\$0	\$134	\$0
	100208	Brickworks Park Revitalization	Brickworks Park	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		\$2,000	\$791	\$0	\$0	\$0	\$0	\$1,186	\$23	\$0
	100211	Bantry Parkette Walkway Lighting	Bantry Parkette	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		\$300	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0
	100239	Vogell Road Extension and Rouge River Bridge - City Contribution	Vogell Road Extension and Bridge from Baif Phase 2 lands to existing Vogell to south	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$6,522	\$0	\$0	\$0	\$6,522	\$0	\$0	\$0	\$0
	100265	RH David Dunlap Observatory Park	Richmond Hill David Dunlap Observatory Park	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
	100270	Beverly Acres Parkette Revitalization	Beverly Acres Parkette	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		\$50	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
Growth / New Service	100300	North Operations Yard Connor Room Retrofit	Connor Room Building (Yonge and King)	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	Previously Approved*	\$1,850	\$585	\$0	\$0	\$1,265	\$0	\$0	\$0	\$0	
	100336	Mackenzie Common Local Park (West)	west side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200
	100422	Smart Commute	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0
	100426	Geometric Improvement Valleymede Dr and Highway 7	Valleymede Drive and Highway 7 intersection	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		\$600	\$0	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0
	100453	Sports Dome Air Conditioning	Richmond Green Sports Dome	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management		\$500	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0
	100474	Annual Traffic Improvements	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$385	\$0	\$0	\$0	\$123	\$262	\$0	\$0	\$0	\$0
	100480	Traffic Data Collection and Management Program	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100492	AMI Collectors	Various Locations	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services		\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		\$640	\$640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100497	Water Meters - New Installations	Various Locations	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services		\$532	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$532	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
Growth / New Service	100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for PSI, UFNEH and Energy and Waste Sections	Community Services	Public Works Operations	Community Services	Public Works Operations		\$363	\$0	\$0	\$0	\$363	\$0	\$0	\$0	\$0
	100574	Data and Analytics Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		\$120	\$120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100577	Richvale Daycare Repurposing	Richvale Community Centre / Old Daycare Space	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management		\$676	\$0	\$0	\$0	\$475	\$201	\$0	\$0	\$0
	100600	Content Development Growth	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement	Richmond Hill Public Library	Content and Community Engagement		\$538	\$0	\$0	\$0	\$538	\$0	\$0	\$0	\$0
	100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Economic Development and Richmond Hill Centre	Office of the City Manager	Economic Development and Richmond Hill Centre		\$563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563
	100684	Operations Centre Yard Expansion and Upgrade	Operations Centre - 1200 Elgin Mills Road East	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management		\$1,000	\$200	\$0	\$0	\$800	\$0	\$0	\$0	\$0
	100895	Community Benefits Charge Strategy and Land Appraisal	City Wide	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services		\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$0
	100915	Public Art Policy Update	City Wide	Planning and Building Services	Policy Planning	Planning and Building Services	Policy Planning		\$230	\$0	\$0	\$0	\$0	\$0	\$0	\$230	\$0
	100932	Sanitary and Water Improvement Projects WW-2 and W2 -Yonge Street - City Contribution	Yonge Street from Muirhead Crescent to Jefferson Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$2,444	\$0	\$0	\$0	\$2,444	\$0	\$0	\$0	\$0
	101020	Dave Barrow Civic Square	Vacant area to the east and south of the Central Library	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	Previously Approved*	\$5,800	\$0	\$0	\$0	\$2,900	\$0	\$2,900	\$0	\$0
101033	Digitization of Records	225 East Beaver Creek	Planning and Building Services	Building Services	Planning and Building Services	Building Services		\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$0	

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
Growth / New Service	101088	Highway 404 Overpass North of 16th Avenue - Orlando Avenue extension (York Region)	Highway 404 Overpass North of 16th Avenue - Orlando Avenue extension	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	Previously Approved*	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
	101114	Roads Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations		\$386	\$0	\$0	\$0	\$386	\$0	\$0	\$0	\$0
	101116	Water and Wastewater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations		\$110	\$0	\$0	\$0	\$110	\$0	\$0	\$0	\$0
	101117	Stormwater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations		\$55	\$0	\$0	\$0	\$55	\$0	\$0	\$0	\$0
	101212	Parks Shop and Supervisor Offices Improvements	Operations Centre	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101255	Trench Street Traffic Signal	Trench Street At Mackenzie Health Hospital Access	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		\$400	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$0
	101262	Bayview - Bethesda and Bayview - Anchusa Traffic signals (City Contribution) and MUP on Bethesda (so	Bayview Bethesda Traffic signals and MUP on Bethesda (south side)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		\$200	\$20	\$0	\$0	\$180	\$0	\$0	\$0	\$0
	101277	Trails Level of Service Study	City Wide	Planning and Building Services	Policy Planning	Planning and Building Services	Policy Planning		\$150	\$0	\$0	\$0	\$150	\$0	\$0	\$0	\$0
	101324	Boundary Road Improvements Major Mackenzie Drive East (Leslie to 404) City Contribution	Major Mackenzie Drive East south side from Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$523	\$0	\$0	\$0	\$523	\$0	\$0	\$0	\$0
	101328	Boundary Road Improvements Leslie Street (North of Stouffville) City Contribution	Leslie Street west side north of Stouffville Road along frontage of 19T-03020	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$137	\$0	\$0	\$0	\$137	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
Growth / New Service	101332	Boundary Road Improvements Leslie Street (north of 19th Avenue) City Contribution	Leslie Street east side north of 19th Avenue along frontage of 19T-03013	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$250	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$0
	101333	Boundary Road Improvements Leslie Street (north of Orlando Ave.) City Contribution	Leslie Street east side north of Orlando Avenue along frontage of 19T-22007	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$122	\$0	\$0	\$0	\$122	\$0	\$0	\$0	\$0
	101334	Collector Road Sidewalks Brodie Drive (south of Staples Ave.) City Contribution	Brodie Drive east side from Staples Ave. to end of existing Brodie Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$190	\$5	\$0	\$0	\$185	\$0	\$0	\$0	\$0
	101344	Sanitary Improvement Project WW-14 Yonge Street to Harding Boulevard - City Contribution	Yonge Street Crossing through Miles Hill Parkette and on Church Street south to Harding Boulevard	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$3,250	\$0	\$0	\$0	\$3,250	\$0	\$0	\$0	\$0
	101345	Sanitary Improvement Project WW-13 Addison St. to Weldrick Road - City Contribution	Addison Street, May Avenue, Yongehurst Road, Easements and Weldrick Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved*	\$1,313	\$0	\$800	\$0	\$512	\$0	\$0	\$0	\$0
	101351	Sanitary and Water Improvement Projects WW-3 and W3 (Yonge, Townwood and Grange) City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,345	\$0	\$341	\$0	\$1,004	\$0	\$0	\$0	\$0
	101397	Pedestrian Crossover (PXO) Implementation	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		\$975	\$0	\$0	\$0	\$293	\$683	\$0	\$0	\$0
	101505	Cultural Centre	Old Post Office - 10184 Yonge St, Richmond Hill	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management		\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
Growth / New Service	101583	Boundary Road Improvements - Yonge Street City Contribution	East side of Yonge Street from Worthington Avenue to Bloomington Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$726	\$0	\$0	\$0	\$726	\$0	\$0	\$0	\$0
	101586	Merton Street Road Construction (Portage to Existing Merton) City Contribution	Merton Street road construction from Portage Avenue to existing Merton Street to south	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$259	\$0	\$0	\$0	\$259	\$0	\$0	\$0	\$0
	101587	Performance Drive Rouge Crossing and Road Improvements - City Contribution	Performance Drive from Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$2,677	\$0	\$0	\$0	\$2,677	\$0	\$0	\$0	\$0
	101632	9700 Yonge Street Addison Street City Contribution	9700 Yonge Street Addison Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$501	\$0	\$0	\$0	\$501	\$0	\$0	\$0	\$0
	101645	Solar Panels Installation at Tom Graham	Tom Graham Arena	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management		\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
	101647	Wall Padding Gymnasiums	Rouge Woods, Elgin West, Bayview Hill, Oak Ridges, Richvale, Langstaff	Community Services	Recreation and Culture	Community Services	Recreation and Culture		\$79	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101650	New Inspections Vehicle	City Wide	Infrastructure and Engineering Services	Infrastructure Delivery	Community Services	Public Works Operations		\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0
	101711	Pickleball Court - Rouge Woods	Rouge Woods Gymnasium	Community Services	Recreation and Culture	Community Services	Recreation and Culture		\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0
	101728	Richvale Gym - Add Pickleball Courts	Richvale Gym	Community Services	Recreation and Culture	Community Services	Recreation and Culture		\$25	\$0	\$0	\$0	\$0	\$0	\$25	\$0	\$0
	GROWTH / NEW SERVICE TOTAL									\$51,785	\$4,482	\$1,196	\$1,000	\$36,112	\$1,296	\$5,493	\$1,444

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**CITY OF RICHMOND HILL
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										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	100054	Ecological Restoration - DDO Park - Phase 4	David Dunlap Observatory Park	Community Services	Public Works Operations	Community Services	Public Works Operations		\$629	\$0	\$0	\$0	\$0	\$0	\$0	\$629	\$0
	100098	Replacement Fleet - Fire Engine 8994	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services	Previously Approved*	\$1,750	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100107	Hoses and Nozzles	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services		\$25	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100230	Silver Stream Park Repair and Replacement	Silver Stream Park Repair and Replacement	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		\$600	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100243	Crosby Avenue Culvert Rehabilitation	0.15 Km W of Newkirk Road North	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$594	\$297	\$0	\$297	\$0	\$0	\$0	\$0	\$0
	100244	Edward Avenue Culvert Rehabilitation	0.50 Km N of Elgin Mills Road East	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$990	\$495	\$0	\$495	\$0	\$0	\$0	\$0	\$0
	100251	Palmer Avenue Culvert Rehabilitation	50m west of Cedar Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$462	\$231	\$0	\$231	\$0	\$0	\$0	\$0	\$0
	100263	Lilac Grove Parkette - Playground	Lilac Grove Parkette	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		\$600	\$480	\$0	\$0	\$0	\$0	\$120	\$0	\$0
	100274	Parks Pathways, Structure and Furniture Replacement	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations		\$100	\$50	\$0	\$0	\$0	\$0	\$50	\$0	\$0

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Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	Previously Approved*	\$1,320	\$528	\$600	\$0	\$64	\$128	\$0	\$0	\$0
	100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	Previously Approved*	\$5,474	\$1,433	\$2,794	\$0	\$319	\$928	\$0	\$0	\$0
	100291	Road Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100293	Road Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$266	\$133	\$0	\$133	\$0	\$0	\$0	\$0	\$0
	100294	Park Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$133	\$67	\$0	\$67	\$0	\$0	\$0	\$0	\$0
	100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture	Community Services	Recreation and Culture		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$4,396	\$429	\$2,147	\$1,820	\$0	\$0	\$0	\$0	\$0
	100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$2,862	\$112	\$392	\$2,358	\$0	\$0	\$0	\$0	\$0
	100364	Roads Overlay Resurfacing	Various Streets	Community Services	Public Works Operations	Community Services	Public Works Operations		\$2,921	\$921	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0
	100369	Traffic Signals Equipment Replacements	City Wide	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		\$306	\$306	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	100371	Bayview Hill Street Lighting Replacement	Bayview Hill Area - Block 22	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		\$435	\$0	\$0	\$0	\$87	\$348	\$0	\$0	\$0
	100441	Refrigeration Plant Repairs	PMs Arenas	Community Services	Recreation and Culture	Community Services	Recreation and Culture		\$65	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100442	Fleet and Operational Equipment		Community Services	Public Works Operations	Community Services	Public Works Operations	Previously Approved*	\$397	\$360	\$36	\$1	\$0	\$0	\$0	\$0	\$0
	100452	Regasketing of Alfa Plate and Frame	Arenas	Community Services	Recreation and Culture	Community Services	Recreation and Culture		\$105	\$105	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100477	Pole Mounted Radar Boards	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Community Services	Public Works Operations		\$20	\$0	\$0	\$0	\$0	\$17	\$0	\$3	\$0
	100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	Previously Approved*	\$2,195	\$2,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations		\$2,245	\$1,395	\$827	\$23	\$0	\$0	\$0	\$0	\$0
	100494	Water Meters - Replacements	Various Locations	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services		\$599	\$0	\$599	\$0	\$0	\$0	\$0	\$0	\$0
	100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations	Community Services	Public Works Operations		\$325	\$325	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100515	Electrical Equipment Replacement	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$302	\$302	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100538	Acoustic Panel Installation	Sports Dome Field House	Community Services	Recreation and Culture	Infrastructure and Engineering Services	Facility Management		\$20	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100549	IT Security Program	All Locations	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		\$250	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	100554	IT Foundational Program	All Locations	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100571	Rec Trail, Open Space Structures and Furniture	Various Locations	Community Services	Public Works Operations	Community Services	Public Works Operations		\$150	\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100585	Monitoring Equipment and Station Installation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$10	\$0	\$0	\$5	\$0	\$0	\$0	\$5	\$0
	100594	General Content Development	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement	Richmond Hill Public Library	Content and Community Engagement		\$803	\$803	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100605	Humber Flats Culvert and Pond Retrofit	Near Bathurst Street and Humberland Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		\$900	\$0	\$0	\$50	\$0	\$850	\$0	\$0	\$0
	100608	South Richvale Valleyland Sewer Protection	Near Bathurst Street and Carrville Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,500	\$0	\$900	\$600	\$0	\$0	\$0	\$0	\$0
	100612	Valleyland Rehabilitation Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$429	\$0	\$0	\$429	\$0	\$0	\$0	\$0	\$0
	100613	Redstone Pond (19-6) Sediment Removal	Near Redstone Road and Monaco Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
	100617	Lake Wilcox Management Plan Update	Lake Wilcox	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$357	\$0	\$0	\$357	\$0	\$0	\$0	\$0	\$0

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Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	100619	Solmar Pond (15-5) Sediment Removal and Trail Rehabilitation	Near 19th Ave and Linda Margaret Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$746	\$100	\$0	\$646	\$0	\$0	\$0	\$0	\$0
	100643	Inflow and Infiltration Reduction Program	Inflow and Infiltration Reduction Program	Community Services	Public Works Operations	Community Services	Public Works Operations		\$120	\$0	\$120	\$0	\$0	\$0	\$0	\$0	\$0
	100644	Business Application Evolution Program	225 East Beaver Creek	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100714	Road Pavement Condition Assessment	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$75	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100771	Walkway and Street Illumination	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		\$400	\$0	\$0	\$0	\$360	\$0	\$0	\$40	\$0
	100780	Replacement of all Fire Portable Radios	Fire Services	Community Services	Fire and Emergency Services	Community Services	Fire and Emergency Services		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100789	Compressed Air System Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$90	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100837	Roof Replacement	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$750	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100842	Natural Area Hazard Tree Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations	Community Services	Public Works Operations		\$150	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$0
	100855	Monticello and Poplar Forest Park - Playgrounds	Monticello Park Playground and Poplar Forest Playground	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		\$50	\$40	\$0	\$0	\$0	\$0	\$0	\$10	\$0

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(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES								
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources	
State of Good Repair	100878	Pool Changeroom Renovation	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$95	\$95	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	100887	Mechanical and Electrical Equipment Replacement	Tom Graham Arena	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$1,700	\$1,000	\$0	\$0	\$0	\$700	\$0	\$0	\$0	
	100893	Arnold Crescent Road Reconstruction (Road, Watermain, Sanitary, Storm)	Arnold Crescent - from Elizabeth Street to Major Mackenzie Drive West	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	Previously Approved*	\$3,600	\$1,129	\$856	\$0	\$498	\$0	\$0	\$0	\$0	\$1,117
	100894	Elizabeth Street Road Reconstruction (Road, Watermain)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	Previously Approved*	\$560	\$160	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100901	Camera Systems Replacement	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$430	\$281	\$0	\$0	\$0	\$0	\$0	\$0	\$149	\$0
	100934	Orchard Pond (19-4) Sediment Removal	North of Herbert Watford Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,092	\$0	\$0	\$0	\$0	\$1,092	\$0	\$0	\$0	\$0
	100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	Previously Approved*	\$306	\$115	\$166	\$0	\$11	\$14	\$0	\$0	\$0	\$0
	100983	RHPL Application Evolution Program	Richmond Hill Public Library	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		\$260	\$260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	100990	Heron Pond (19-1) Sediment Removal	Near Cassata Ave and Frank Endean Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$300	\$0	\$0	\$260	\$0	\$0	\$0	\$0	\$40	\$0
	101004	Castle Rock Drive Culvert Rehabilitation	0.35 km W of Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$1,056	\$528	\$0	\$528	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	101021	RHPL Foundational Project	RH Public Library	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		\$520	\$520	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101093	Traffic Safety and Operations Strategy Implementation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$275	\$0	\$0	\$0	\$83	\$0	\$0	\$193	\$0
	101254	Fire Alarm System Replacement	225 East Beaver Creek	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$210	\$210	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101278	Exterior Facade Condition Assessment	Municipal Offices and Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101282	LED Lighting Retrofits - City Facilities	Various Locations	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management		\$450	\$0	\$0	\$0	\$0	\$450	\$0	\$0	\$0
	101294	Elevator Equipment and Safety Repairs	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$950	\$610	\$0	\$0	\$0	\$0	\$0	\$340	\$0
	101297	Shared Facilities Capital Plan	Richmond Green Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101310	Computer Room Cooling Equipment Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$870	\$870	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101322	Asbestos Abatement	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$200	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101349	Floor Scrubber Replacement Program	7 facilities - All 5 Arenas, Rouge Woods and Elgin West	Community Services	Recreation and Culture	Community Services	Recreation and Culture		\$45	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	101354	Pomona Creek - Garden Ave Valleyland Rehabilitation	Pomona Creek near 29 Garden Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0
	101599	Facilities Condition Assessment	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101604	Fire Alarm Systems Assessment	Various City Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$60	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$538	\$0	\$419	\$119	\$0	\$0	\$0	\$0	\$0
	101625	Stormwater System Rehabilitation	Various Locations	Community Services	Public Works Operations	Community Services	Public Works Operations		\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0
	101628	Fire Stations Interior Finishes Repairs	Fire Stations 8-1,8-2, 8-3 and 8-5	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$270	\$270	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101629	Mechanical and Electrical Systems Replacement	Ed Sackfield Arena - North Arena	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$165	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101630	Udine Court Reconstruction (Road, Watermain)	Udine Court from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0
	101631	Bayview Park Lane Rehabilitation (Road)	Bayview Park Lane from Bayview Avenue to Sunset Beach Road	Infrastructure and Engineering Services	Infrastructure Delivery	Community Services	Public Works Operations		\$525	\$525	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$463	\$0	\$463	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	101636	Tennison Road (Road, Watermain)	Tennison Road from Moodie Drive to Jenkins Drive	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$138	\$0	\$138	\$0	\$0	\$0	\$0	\$0	\$0
	101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		\$338	\$0	\$338	\$0	\$0	\$0	\$0	\$0	\$0
	101643	8th Floor Common Area Revitalization	225 East Beaver Creek	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$350	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101649	Over the Ice LED Lighting Retrofits	Selected City owned arenas and pools	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management		\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
	101657	Ceiling and Lighting Replacement	Richvale Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$160	\$160	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101662	Storm Sewer Rehabilitation - Richmond Hill GO to German Mills Creek	North of Major Mackenzie Drive E between Unity Park and Richmond Hill GO station	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		\$300	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0
	101664	Coco Pond (19-9) Sediment Removal	Near Coco Ave and Shirly Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$150	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0
	101665	Country Heights Pond (11-2) Outlet Rehabilitation	South of Country Heights Drive (east of Bayview Ave)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$150	\$0	\$0	\$150	\$0	\$0	\$0	\$0	\$0
	101678	Interior Finishes Repairs	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$280	\$280	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT**

(Rounded to the Nearest \$ Thousand)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Capital Budget Authority	2026 Capital Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	Other Internal Sources	External Sources
State of Good Repair	101680	Mechanical Systems Controls Optimization	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$130	\$0	\$0	\$0	\$0	\$130	\$0	\$0	\$0
	101681	Interior Renovation	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101683	Roof Replacement	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$70	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101685	Boiler Plant Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STATE OF GOOD REPAIR TOTAL									\$63,009	\$28,375	\$11,292	\$12,318	\$1,421	\$6,758	\$180	\$1,548	\$1,117
PROJECT COST									\$114,794	\$32,856	\$12,488	\$13,318	\$37,533	\$8,053	\$5,673	\$2,992	\$1,880
PROJECT MANAGEMENT AND OVERHEAD COST									\$6,272	\$1,621	\$904	\$1,019	\$2,172	\$0	\$462	\$94	\$0
Growth / New Service	Municipal Services	Addition- Staff Report Number SRCSD. 25.13	2026 FIFA World Cup Viewing Events	Richmond Green Park and Dave Barrow Civic Square	Community Services	Recreation and Culture	Community Services	Recreation and Culture	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$65	\$0
TOTAL PROJECT COST AS AMENDED POST BUDGET COMMITTEE OF THE WHOLE									\$121,131	\$34,478	\$13,392	\$14,337	\$39,705	\$8,053	\$6,135	\$3,151	\$1,880

* The amount includes previously approved CBA

2026 Capital Budget Authority Projects

**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET AUTHORITY PROJECTS**

(Rounded to the Nearest \$ Thousand)

								CAPITAL BUDGET AUTHORITY			FUNDING SOURCE						
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Approved in 2025	Change - Increase/ (Decrease)	2026 Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	External Sources
Growth / New Service	100239	Vogell Road Extension and Rouge River Bridge - City Contribution	Vogell Road Extension and Bridge from Baif Phase 2 lands to existing Vogell to south	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$4,440	\$0	\$4,440	\$0	\$0	\$0	\$4,440	\$0	\$0	\$0
	100300	North Operations Yard Connor Room Retrofit	Connor Room Building (Yonge and King)	Community Services	Public Works Operations	Infrastructure and Engineering Services	Facility Management	\$1,850	\$0	\$1,850	\$585	\$0	\$0	\$1,265	\$0	\$0	\$0
	100932	Sanitary and Water Improvement Projects WW-2 and W2 -Yonge Street - City Contribution	Yonge Street from Muirhead Crescent to Jefferson Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$3,688	(\$1,244)	\$2,444	\$0	\$0	\$0	\$2,444	\$0	\$0	\$0
	101020	Dave Barrow Civic Square	Vacant area to the east and south of the Central Library	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	\$5,800	\$0	\$5,800	\$0	\$0	\$0	\$2,900	\$0	\$2,900	\$0
	101088	Highway 404 Overpass North of 16th Avenue - Orlando Avenue extension (York Region)	Highway 404 Overpass North of 16th Avenue - Orlando Avenue extension	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
	101324	Boundary Road Improvements Major Mackenzie Drive East (Leslie to 404) City Contribution	Major Mackenzie Drive East south side from Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$523	\$0	\$523	\$0	\$0	\$0	\$523	\$0	\$0	\$0
	101328	Boundary Road Improvements Leslie Street (North of Stouffville) City Contribution	Leslie Street west side north of Stouffville Road along frontage of 19T-03020	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$137	\$0	\$137	\$0	\$0	\$0	\$137	\$0	\$0	\$0
	101332	Boundary Road Improvements Leslie Street (north of 19th Avenue) City Contribution	Leslie Street east side north of 19th Avenue along frontage of 19T-03013	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$250	\$0	\$250	\$0	\$0	\$0	\$250	\$0	\$0	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET AUTHORITY PROJECTS**

(Rounded to the Nearest \$ Thousand)

								CAPITAL BUDGET AUTHORITY			FUNDING SOURCE						
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Approved in 2025	Change - Increase/ (Decrease)	2026 Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	External Sources
Growth / New Service	101333	Boundary Road Improvements Leslie Street (north of Orlando Ave.) City Contribution	Leslie Street east side north of Orlando Avenue along frontage of 19T-22007	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$122	\$0	\$122	\$0	\$0	\$0	\$122	\$0	\$0	\$0
	101334	Collector Road Sidewalks Brodie Drive (south of Staples Ave.) City Contribution	Brodie Drive east side from Staples Ave. to end of existing Brodie Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$97	\$0	\$97	\$0	\$0	\$0	\$97	\$0	\$0	\$0
	101344	Sanitary Improvement Project WW-14 Yonge Street to Harding Boulevard - City Contribution	Yonge Street Crossing through Miles Hill Parkette and on Church Street south to Harding Boulevard	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$3,250	\$0	\$3,250	\$0	\$0	\$0	\$3,250	\$0	\$0	\$0
	101345	Sanitary Improvement Project WW-13 Addison St. to Weldrick Road - City Contribution	Addison Street, May Avenue, Yongehurst Road, Easements and Weldrick Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,313	\$0	\$1,313	\$0	\$800	\$0	\$512	\$0	\$0	\$0
	101351	Sanitary and Water Improvement Projects WW-3 and W3 (Yonge, Townwood and Grange) City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,361	(\$1,361)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GROWTH / NEW SERVICE TOTAL								\$23,831	(2,605)	\$21,226	\$585	\$800	\$0	\$16,940	\$0	\$2,900	\$0

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**CITY OF RICHMOND HILL
2026 CAPITAL BUDGET AUTHORITY PROJECTS**

(Rounded to the Nearest \$ Thousand)

								CAPITAL BUDGET AUTHORITY			FUNDING SOURCE						
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Approved in 2025	Change - Increase/ (Decrease)	2026 Budget Request	Tax-supported	Water and Wastewater	Storm Water Management	Development Charges	Canada Community Building Fund	Cash in Lieu of Parkland	External Sources
State of Good Repair	100098	Replacement Fleet - Fire Engine 8994	Fire Services	Community Services	Fire Services	Community Services	Fire Services	\$1,750	\$0	\$1,750	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0
	100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,320	\$0	\$1,320	\$528	\$600	\$0	\$64	\$128	\$0	\$0
	100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$5,474	\$0	\$5,474	\$1,433	\$2,794	\$0	\$319	\$928	\$0	\$0
	100442	Fleet and Operational Equipment		Community Services	Public Works Operations	Community Services	Public Works Operations	\$397	\$0	\$397	\$360	\$36	\$1	\$0	\$0	\$0	\$0
	100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	\$2,195	\$0	\$2,195	\$2,195	\$0	\$0	\$0	\$0	\$0	\$0
	100893	Arnold Crescent Road Reconstruction (Road, Watermain, Sanitary, Storm)	Arnold Crescent - from Elizabeth Street to Major Mackenzie Drive West	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$3,600	\$0	\$3,600	\$1,129	\$856	\$0	\$498	\$0	\$0	\$1,117
	100894	Elizabeth Street Road Reconstruction (Road, Watermain)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$560	\$0	\$560	\$160	\$400	\$0	\$0	\$0	\$0	\$0
	100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	\$306	\$0	\$306	\$115	\$166	\$0	\$11	\$14	\$0	\$0
STATE OF GOOD REPAIR TOTAL								\$15,602	\$0	\$15,602	\$7,670	\$4,852	\$1	\$892	\$1,070	\$0	\$1,117
PROJECT COST								\$39,433	(2,605)	\$36,828	\$8,255	\$5,652	\$1	\$17,831	\$1,070	\$2,900	\$1,117
PROJECT MANAGEMENT AND OVERHEAD COST								\$2,466		\$2,252	\$388	\$461	\$0	\$1,165	\$0	\$238	\$0
TOTAL PROJECT COST								\$41,899	(\$2,605)	\$39,080	\$8,644	\$6,113	\$1	\$18,996	\$1,070	\$3,138	\$1,117

2027-2035 Capital Forecast by Service

**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
Growth / New Service	ACTIVE TRANSPORTATION											
		100206	Lake to Lake Priority Spine 2 extension	Valleylands generally SW of the corner of 19th and Leslie St.	Planning and Building Services	Policy Planning	\$225	\$0	\$700	\$0	\$0	\$925
		100233	Priority Spine Trail 1 (Unity Park seg)	Between Major Mackenzie Drive East and Centre Street East	Planning and Building Services	Policy Planning	\$400	\$0	\$0	\$0	\$0	\$400
		100271	Priority Spine Trail 1 -16th KDA to RHC	West of CN Rail tracks between 16th KDA and RHC	Planning and Building Services	Policy Planning	\$0	\$0	\$150	\$0	\$1,600	\$1,750
		100307	CN Rail Overpass - Linear Park to Subway	West end of Oneida Crescent Linear Park	Planning and Building Services	Policy Planning	\$0	\$0	\$1,000	\$0	\$7,000	\$8,000
		100329	Priority Spine Trail 5	TransCanada pipeline lands through North Leslie	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$1,700	\$1,700
		100431	Active Transportation - Shaftsbury Regent Canyon Hill Bernard Brookside	Active Transportation - Shaftsbury Regent Canyon Hill Bernard Brookside	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$925	\$925
		100470	Active Transportation - Weldrick Rd, Headford Ave, Orlando Ave and Traffic Signal Replacement	Weldrick Road, Headford Avenue, Orlando Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$175	\$0	\$900	\$0	\$1,075
		100471	Sidewalk Infill Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$550	\$550	\$550	\$2,750	\$4,400
		100472	Active Transportation - Bantry Avenue and Briggs Avenue	Bantry Avenue and Briggs Avenue (Full Extent)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		100484	Active Transportation - Valleymede Spadina Frank Endean	Full extent of Crosby Avenue, Redstone Road, Valleymede Drive, Spadina Road, Frank Endean Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$150	\$0	\$500	\$650
		100595	Active Transportation - Crosby Avenue, Redstone Road, Shirley Drive, Boake Trail and Traffic Signal	Crosby Avenue, Redstone Road, Shirley Drive, Boake Trail	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$150	\$0	\$500	\$650
		100660	Priority Spine 6 - Oxford-Direzze Trail	Between Direzze Court and Oxford Street	Planning and Building Services	Policy Planning	\$1,800	\$0	\$0	\$0	\$0	\$1,800
		100765	Chapman Park and Good Brothers Parkette Revitalization	Chapman Park, Good Brothers Park and Hunter's Point Park	Planning and Building Services	Policy Planning	\$0	\$0	\$2,000	\$0	\$0	\$2,000
		100774	TRCA Elgin West Channel lands Trail (Local Trail Priority 5)	West from Yonge St to the Saugeon Extension Trail	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$200	\$1,000	\$1,200
	100808	Jefferson Forest Trail (Local Trail Priority 1)	North of Jefferson Forest Drive and South of Stouffville Road, between Yonge Street and Bayview Aven	Planning and Building Services	Policy Planning	\$0	\$1,000	\$0	\$0	\$0	\$1,000	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
Growth / New Service		100809	Humberview Pond Trail (Local Trail Priority No.6)	Humberview Pond, east of Bathurst Street and south of Humberlands Drive	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$150	\$150	
		100813	Elgin East Channel Lands Trail (Local Trail Priority 3)	Between Jefferson Forest Drive to 19th Avenue	Planning and Building Services	Policy Planning	\$625	\$0	\$0	\$0	\$0	\$625	
		100814	Oak Ridges East Trail (Local Trail Priority 8)	Between Paradelles Drive to Worthington Avenue	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$100	\$100	
		100816	TRCA Riotrin Valleylands Trail (Local Trail Priority No.7)	City and TRCA Lands east of John Birchall Road and north of Elgin Mills Road East	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$150	\$150	
		100818	Rouge River Headwaters Valley and Trail (Local Trail Priority 4)	south side of Redstone Rd to Leslie Street	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$2,000	\$2,000	
		100819	ORCCR Trail Connection (Local Trail Priority No.10)	Unnamed City Park on Sweet Gale Crescent	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$100	\$100	
		100828	Webster Park North Trail (Local Trail Priority no. 9)	Webster Park North	Planning and Building Services	Policy Planning	\$0	\$100	\$0	\$550	\$0	\$650	
		100841	Beaver Woodland South Trail (Local Trail Priority 2)	Briggs Avenue to Highway 7 through City-owned lands	Planning and Building Services	Policy Planning	\$0	\$2,300	\$0	\$0	\$0	\$2,300	
		101237	Active Transportation - Via Renzo, Vogell, Mural	Vogell Road, Mural Street, Via Renzo	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$2,300	\$2,300	
		101581	Active School Travel Pilot	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$100	\$30	\$30	\$0	\$0	\$160	
		101686	Active Transportation - Red Maple	Red Maple Road - Hwy 7 to 16th Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$200	\$0	\$1,400	\$1,600	
		ACTIVE TRANSPORTATION TOTAL						\$5,150	\$4,155	\$4,930	\$2,200	\$22,175	\$38,610
	CULTURAL SERVICES												
			100457	Culture Plan Review		Community Services	Recreation and Culture	\$0	\$0	\$0	\$0	\$100	\$100
		100459	House Lighting Conversion	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$0	\$0	\$100	\$0	\$100	
		101627	Recreation and Culture Revenue Generation Plan		Community Services	Recreation and Culture	\$100	\$0	\$0	\$0	\$0	\$100	
	CULTURAL SERVICES TOTAL						\$100	\$0	\$0	\$100	\$100	\$300	
FIRE SERVICES													
		100104	New Fleet - Fire Engine and Equipment for Station 8-7	Fire Services	Community Services	Fire and Emergency Services	\$2,000	\$220	\$0	\$0	\$0	\$2,220	
		100105	New Station 8-7	Fire Services	Community Services	Fire and Emergency Services	\$250	\$860	\$4,500	\$4,500	\$0	\$10,110	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035		
Growth / New Service		100118	Fire Master Plan Update	Fire Services	Community Services	Fire and Emergency Services	\$120	\$0	\$0	\$0	\$175	\$295		
		100386	Enhancement Fire Regional Training Centre	Fire Services	Community Services	Fire and Emergency Services	\$350	\$3,000	\$0	\$0	\$0	\$3,350		
		101083	Station 8-7 - Aerial and Equipment	Fire Station 8-7	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$3,460	\$3,460		
		FIRE SERVICES TOTAL						\$2,720	\$4,080	\$4,500	\$4,500	\$3,635	\$19,435	
		LIBRARIES												
			100544	Library Collaborative Study Space Phase I	Richmond Green Library	Richmond Hill Public Library	Branch and Customer Experience	\$15	\$0	\$0	\$0	\$0	\$15	
			100560	Master Plan Feasibility Study	Central Library	Richmond Hill Public Library	Library Administration	\$350	\$0	\$0	\$0	\$0	\$350	
			100596	Furniture Non-Computer Equipment	Richmond Hill Public Libraries	Richmond Hill Public Library	Library Administration	\$254	\$261	\$269	\$277	\$1,516	\$2,577	
			100600	Content Development Growth	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement	\$401	\$413	\$425	\$438	\$2,402	\$4,078	
			101119	Library Facilities Master Plan- Provision	Various Locations	Richmond Hill Public Library	Library Administration	\$5,072	\$5,072	\$5,072	\$5,072	\$25,359	\$45,646	
			101189	Community Activation Assets	Various off-site activation (community events, parks, community centers etc.)	Richmond Hill Public Library	Content and Community Engagement	\$15	\$0	\$0	\$0	\$0	\$15	
			101234	Bird-Safe Retrofit Pilot Project - RHPL - Central Branch	Richmond Hill Public Library - Central Branch	Planning and Building Services	Policy Planning	\$255	\$0	\$0	\$0	\$0	\$255	
			101252	Central Library 2nd Floor Makerspace Needs Assessment	Central Library	Richmond Hill Public Library	Branch and Customer Experience	\$70	\$0	\$0	\$0	\$0	\$70	
			101256	Kids Corner Enhancements CE	Central Library	Richmond Hill Public Library	Library Administration	\$50	\$0	\$0	\$0	\$0	\$50	
			101257	Community Needs Assessment	Richmond Hill Public Library System	Richmond Hill Public Library	Branch Services	\$100	\$0	\$0	\$0	\$0	\$100	
			LIBRARIES TOTAL						\$6,581	\$5,746	\$5,766	\$5,787	\$29,277	\$53,156
		MUNICIPAL SERVICES												
			100072	Community Energy and Emissions Plan		Planning and Building Services	Policy Planning	\$50	\$0	\$0	\$0	\$75	\$125	
			100074	Sustainability Metrics Update		Planning and Building Services	Policy Planning	\$0	\$125	\$0	\$0	\$0	\$125	
			100325	Corporate Net Zero Studies and Strategy	City Facilities	Community Services	Public Works Operations	\$200	\$0	\$0	\$0	\$0	\$200	
			100421	Municipal Parking Management Strategy	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$300	\$0	\$0	\$300	
			100422	Smart Commute	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$50	\$50	\$50	\$50	\$250	\$450	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
Growth / New Service		100424	Transportation Demand Management Strategy	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$95	\$0	\$0	\$0	\$95
		100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	\$250	\$200	\$200	\$200	\$1,000	\$1,850
		100574	Data and Analytics Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	\$300	\$300	\$300	\$300	\$1,000	\$2,200
		100645	Digital Transformation	225 East Beaver Creek	Corporate and Financial Services	Information Technology	\$700	\$770	\$770	\$770	\$4,360	\$7,370
		100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Economic Development and Richmond Hill Centre	\$572	\$582	\$592	\$602	\$3,173	\$5,520
		100684	Operations Centre Yard Expansion and Upgrade	Operations Centre - 1200 Elgin Mills Road East	Community Services	Public Works Operations	\$7,050	\$6,750	\$8,333	\$5,510	\$0	\$27,643
		100733	Strategic Plan	City Wide	Office of the City Manager	Strategy and Transformation	\$175	\$0	\$0	\$0	\$175	\$350
		100864	Update to City-wide Urban Design and Village Core Guidelines (OP and CZBL Conformance)	City Wide	Planning and Building Services	Policy Planning	\$250	\$0	\$0	\$0	\$0	\$250
		100889	2033 Development Charges Background Update and Land Appraisal	City Wide	Corporate and Financial Services	Financial Services	\$0	\$0	\$0	\$0	\$230	\$230
		100895	Community Benefits Charge Strategy and Land Appraisal	City Wide	Corporate and Financial Services	Financial Services	\$0	\$0	\$0	\$0	\$130	\$130
		100912	City-wide Architectural Control Guidelines	City Wide	Planning and Building Services	Policy Planning	\$0	\$100	\$0	\$0	\$0	\$100
		101017	Inclusionary Zoning Assessment Update	City Wide	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$75	\$0	\$75
		101018	Official Plan Update (5 year review)	City Wide	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$300	\$300
		101027	Comprehensive Zoning By-law	City Wide	Planning and Building Services	Development Planning	\$200	\$0	\$0	\$0	\$0	\$200
		101033	Digitization of Records	225 East Beaver Creek	Planning and Building Services	Building Services	\$40	\$40	\$40	\$40	\$200	\$360
		101212	Parks Shop and Supervisor Offices Improvements	Operations Centre	Community Services	Public Works Operations	\$300	\$400	\$0	\$0	\$0	\$700
		101244	Bathurst and Highway 7 Secondary Plan	Bathurst Street and Highway 7	Planning and Building Services	Policy Planning	\$336	\$0	\$0	\$0	\$0	\$336
		101523	Economic Development Strategy	City Wide	Office of the City Manager	Economic Development and Richmond Hill Centre	\$125	\$0	\$0	\$0	\$150	\$275
		101524	Richmond Hill Centre Secondary Plan	Richmond Hill Centre	Office of the City Manager	Economic Development and Richmond Hill Centre	\$0	\$0	\$0	\$250	\$0	\$250
		101525	Richmond Hill Centre Community Improvement Plan	Richmond Hill Centre	Office of the City Manager	Economic Development and Richmond Hill Centre	\$100	\$0	\$0	\$0	\$0	\$100

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
Growth / New Service		101578	Recreation Facilities - Foot Traffic Data Solution	Recreation and Culture	Community Services	Recreation and Culture	\$99	\$0	\$0	\$0	\$0	\$99	
	MUNICIPAL SERVICES TOTAL							\$10,797	\$9,412	\$10,585	\$7,797	\$11,043	\$49,634
	PARKS & OUTDOOR RECREATION												
			100049	Bayview Hill Park Revitalization	Bayview Hill Park ; L4B 3J1	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$4,000	\$4,000
			100151	Pay Parking Meters	12895 Bayview Ave, Lake Wilcox Parking Lots	Community Services	Community Standards	\$0	\$60	\$0	\$0	\$0	\$60
			100177	Richmond Green Revitalization MP	Richmond Green	Planning and Building Services	Policy Planning	\$1,400	\$0	\$500	\$4,000	\$4,000	\$9,900
			100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning	\$6,650	\$0	\$8,350	\$0	\$0	\$15,000
			100194	Community Garden Start Up (2026-2035)	Throughout the City	Community Services	Public Works Operations	\$19	\$19	\$19	\$19	\$96	\$173
			100196	Mill Pond Park Revitalization	Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning	\$0	\$11,500	\$0	\$3,500	\$740	\$15,740
			100198	West Gormley Local Park North	NW corner of Sweetgale Cres.	Planning and Building Services	Policy Planning	\$0	\$100	\$0	\$0	\$900	\$1,000
			100199	West Gormley Community Park	William Logan Drive	Planning and Building Services	Policy Planning	\$720	\$0	\$6,800	\$0	\$0	\$7,520
			100201	North Leslie East Local Park	South of 19th Ave, east of Leslie Street	Planning and Building Services	Policy Planning	\$0	\$200	\$0	\$1,600	\$0	\$1,800
			100205	NL West Community Park (NLMPA 5)	NE corner of Wisconsin Drive and Sweetfern Lane	Planning and Building Services	Policy Planning	\$0	\$0	\$500	\$0	\$4,000	\$4,500
			100207	Lake Wilcox Canoe Club Precinct	Lake Wilcox Park	Planning and Building Services	Policy Planning	\$325	\$0	\$0	\$500	\$4,000	\$4,825
			100216	Bathurst Street Recon (York Region)	Bathurst Street - Birch Avenue to Major Mackenzie Dr	Infrastructure and Engineering Services	Infrastructure Delivery	\$250	\$0	\$0	\$0	\$0	\$250
			100226	Ozark Park Revitalization	Ozark Park	Planning and Building Services	Policy Planning	\$0	\$6,574	\$0	\$0	\$0	\$6,574
			100228	Dr. James Langstaff Park Revitalization	Dr. James Langstaff Park	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$9,800	\$0	\$9,800
			100231	North Leslie West Local Park (NLMPA 10)	North-west of the corner of 19th Avenue and Leslie Street	Planning and Building Services	Policy Planning	\$0	\$200	\$0	\$1,300	\$0	\$1,500
			100232	NL West Local Park (NLMPA 11 12)	South-west of the corner of Leslie Street and 19th Avenue	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$2,800	\$2,800
			100234	Brodie House Parkette	9481 Leslie Street	Planning and Building Services	Policy Planning	\$90	\$0	\$0	\$700	\$0	\$790
		100265	RH David Dunlap Observatory Park	Richmond Hill David Dunlap Observatory Park ; L4C 1T3	Infrastructure and Engineering Services	Infrastructure Delivery	\$3,300	\$7,000	\$5,300	\$0	\$0	\$15,600	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
Growth / New Service		100268	Bernard KDA Linear Park (NW quadrant)	North west quadrant of Bernard KDA between Brookside and new Street	Planning and Building Services	Policy Planning	\$0	\$250	\$0	\$0	\$50	\$300
		100269	North Leslie West Local Park (NLMPA 8)	North west corner of Nannyberry St. and Saigon Dr.	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$2,250	\$2,250
		100270	Beverly Acres Parkette Revitalization	Beverly Acres Parkette	Planning and Building Services	Policy Planning	\$450	\$0	\$0	\$0	\$0	\$450
		100273	Helmkay Park Revitalization	Helmkay Park	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$400	\$4,000	\$4,400
		100275	West Gormley Local Park South	Southern portion of West Gormley, west of Leslie Street	Planning and Building Services	Policy Planning	\$0	\$200	\$0	\$0	\$2,000	\$2,200
		100276	North Leslie East Parkette	Adjacent the TransCanada pipeline east of Leslie St.	Planning and Building Services	Policy Planning	\$0	\$25	\$0	\$0	\$550	\$575
		100277	Bond Crescent Local Park	North east corner of Wellspring Ave. and Glenn St.	Planning and Building Services	Policy Planning	\$0	\$0	\$50	\$0	\$550	\$600
		100296	Mount Pleasant Park Revitalization and Dave Barrow Civic Square Evolution	Mount Pleasant Park and Dave Barrow Civic Square	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$200	\$9,500	\$9,700
		100305	Richmond Hill Centre West Local Park	South of Beresford Dr., east of Yonge	Planning and Building Services	Policy Planning	\$0	\$0	\$100	\$0	\$1,200	\$1,300
		100306	Oneida Crescent Linear Park	NW corner of Oneida Crescent (east and west of corner)	Planning and Building Services	Policy Planning	\$0	\$0	\$50	\$0	\$250	\$300
		100313	Phyllis Rawlinson Park Revitalization	Phyllis Rawlinson Park	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$600	\$600
		100314	Pine Farm Park Revitalization	Pine Farm Park	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$3,000	\$400	\$3,400
		100315	Redstone Park Revitalization	Redstone Park	Planning and Building Services	Policy Planning	\$0	\$0	\$250	\$0	\$2,000	\$2,250
		100316	Headwaters Park Revitalization	Headwaters Park	Planning and Building Services	Policy Planning	\$0	\$0	\$550	\$0	\$4,500	\$5,050
		100326	Russell Tilt Park Revitalization	Russell Tilt Park	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$500	\$2,500	\$3,000
		100327	West Gormley Parkette	North edge of West Gormley	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$25	\$450	\$475
		100328	North Leslie West Local Park (NLMPA 1)	NW quadrant of North Leslie	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$1,700	\$1,700
		100332	NL West Local Park (NLMPA 2)	South-east of the corner of 19th Ave and Bayview Ave	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$1,700	\$1,700
		100333	NL West Local Park (NLMPA 9)	North-west of the corner of 19th Ave and Leslie St	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$800	\$800
	100334	NL West Local Park (NLMPA 3)	South of the TransCanada pipeline, west of Leslie Street and the east valley	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$100	\$100	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
Growth / New Service		100335	NL West Local Park (NLMPA 4)	West of Leslie and the west valley	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$100	\$100
		100336	Mackenzie Common Local Park (West)	west side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning	\$0	\$0	\$1,500	\$0	\$0	\$1,500
		100337	Mackenzie Common Local Park (east)	east side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$1,650	\$1,650
		100338	Baif Oak Ridges Community Park	South-east of the corner of Yonge St. and Bloomington Rd. E.	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$4,000	\$4,000
		100339	Baif Oak Ridges Local Park	South-east of the corner of Yonge St. and Bloomington Rd. E.	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$1,700	\$1,700
		100340	Bernard KDA Linear Park (SE quadrant)	SE quadrant of Bernard KDA	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$150	\$150
		100341	16th KDA Local Park (NW quadrant)	NW quadrant of 16th KDA, north of Carrville Road	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$150	\$150
		100342	RH Centre Urban Square (adj. subway)	north and south sides of High Tech Road, west of CN rail track	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$150	\$150
		100343	RH Centre Local Park (east of Red Maple)	East of Red Maple Rd, south of High Tech Rd.	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$100	\$100
		100344	RH Centre Major Urban Open Space Revitalization	SE corner of Yonge St. and the Highway 7 on-ramp	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$50	\$50
		100365	Parks Plan Review	City Wide	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$200	\$200
		100440	Tollbar Park Revitalization	Tollbar Park	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$400	\$3,500	\$3,900
		100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for PSI, UFNEH and Energy and Waste Sections	Community Services	Public Works Operations	\$471	\$468	\$468	\$468	\$1,872	\$3,746
		100765	Chapman Park and Good Brothers Parkette Revitalization	Chapman Park, Good Brothers Park and Hunter's Point Park	Planning and Building Services	Policy Planning	\$0	\$600	\$0	\$0	\$0	\$600
		100767	Artisan Park Revitalization	Artisan Park	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$150	\$150
		100815	RH Centre Linear Park (west of Yonge Street)	West of Yonge Street, east of Elenor Circle	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$25	\$25
		100828	Webster Park North Trail (Local Trail Priority no. 9)	Webster Park North	Planning and Building Services	Policy Planning	\$0	\$30	\$0	\$270	\$0	\$300
		100829	Bostwick Linear Park	Bostwick Crescent north of Bond Avenue	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$750	\$750
	100834	Clubhouse Reconstruction	Crosby Tennis Club Fieldhouse	Infrastructure and Engineering Services	Facility Management	\$130	\$0	\$1,200	\$0	\$0	\$1,330	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
Growth / New Service		100848	RH Centre Local Park (west of Red Maple)	Local Park for the western portion of Richmond Hill Centre (west of Red Maple Rd.)	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$25	\$25	
		101199	Pleasantville Park - new playground	Pleasantville Park	Planning and Building Services	Policy Planning	\$450	\$0	\$0	\$0	\$0	\$450	
		101623	Mackenzie Commons Community Park (west)	0 Vogel Road, Block 3 of D03-88001	Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$400	\$400	
		PARKS & OUTDOOR RECREATION TOTAL						\$14,255	\$27,226	\$25,637	\$26,682	\$70,608	\$164,408
		RECREATION FACILITIES											
		100663	North Leslie Community Centre	North Leslie	Community Services	Recreation and Culture	\$950	\$7,667	\$7,667	\$7,667	\$210,000	\$233,950	
		100682	Indoor Soccer Facility - Design Phase	Richmond Green Park	Community Services	Recreation and Culture	\$1,200	\$0	\$0	\$0	\$0	\$1,200	
		101645	Solar Panels Installation at Tom Graham	Tom Graham Arena	Community Services	Public Works Operations	\$675	\$0	\$0	\$0	\$0	\$675	
		101647	Wall Padding Gymnasiums	Rouge Woods, Elgin West, Bayview Hill, Oak Ridges, Richvale, Langstaff	Community Services	Recreation and Culture	\$18	\$33	\$35	\$35	\$0	\$120	
		RECREATION FACILITIES TOTAL						\$2,843	\$7,699	\$7,701	\$7,701	\$210,000	\$235,945
		ROADWAY SYSTEM											
		100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning	\$0	\$0	\$1,400	\$0	\$0	\$1,400	
		100214	Stouffville Road Widening (York Region)	Stouffville Road - Bayview Avenue to Highway 404	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$1,970	\$0	\$1,970	
		100215	16Th Avenue Road Reconstruction (York Region)	16Th Avenue - Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,900	\$0	\$0	\$0	\$0	\$1,900	
		100216	Bathurst Street Recon (York Region)	Bathurst Street - Birch Avenue to Major Mackenzie Dr	Infrastructure and Engineering Services	Infrastructure Delivery	\$750	\$0	\$0	\$0	\$0	\$750	
		100239	Vogell Road Extension and Rouge River Bridge - City Contribution	Vogell Road Extension and Bridge from Baif Phase 2 lands to existing Vogell to south	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$4,472	\$2,236	\$1,637	\$1,637	\$0	\$9,982	
		100240	North-South Road City Contribution	North-South Road, Carrville Road to North of Spruce Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$2,800	\$2,800	
		100362	Yonge Garden Lighting Feature	Yonge Street and Garden Avenue Intersection (Central Median)	Planning and Building Services	Policy Planning	\$180	\$0	\$1,750	\$0	\$0	\$1,930	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
Growth / New Service		100384	Walkway and Street Illumination	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$130	\$310	\$310	\$130	\$1,475	\$2,355
		100407	Newkirk Road Improvements	Newkirk Road from Elgin Mills Road East to Major Mackenzie Drive East	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$17,226	\$17,226
		100409	East and West Beaver Creek Road Improvements	East And West Beaver Creek Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$4,410	\$7,000	\$29,400	\$40,810
		100428	Geometric Improvement - Elgin Mills Road and Enford Road	Elgin Mills Road and Enford Road intersection	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$500	\$0	\$550	\$0	\$0	\$1,050
		100435	Traffic Signal Red Maple S of High Tech	Red Maple Road South of High Tech Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$700	\$0	\$0	\$0	\$0	\$700
		100438	Active Transportation - High Tech Road Improvements	High Tech Road - Bayview to Red Maple	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$8,249	\$8,249
		100470	Active Transportation - Weldrick Rd, Headford Ave, Orlando Ave and Traffic Signal Replacement	Weldrick Road, Headford Avenue, Orlando Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$25	\$0	\$270	\$0	\$295
		100474	Annual Traffic Improvements	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$385	\$385	\$385	\$385	\$1,925	\$3,465
		100480	Traffic Data Collection and Management Program	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$150	\$150	\$250	\$150	\$950	\$1,650
		100595	Active Transportation - Crosby Avenue, Redstone Road, Shirley Drive, Boake Trail and Traffic Signal	Crosby Avenue, Redstone Road, Shirley Drive, Boake Trail	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$150	\$350	\$990	\$1,490
		101114	Roads Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	\$386	\$386	\$386	\$386	\$1,546	\$3,091
		101370	Transportation Master Plan Update	Transportation Master Plan Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$300	\$300
		101371	Transportation DC Background Study Update	Transportation DC Background Study Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$110	\$110
		101372	Traffic Safety and Operations Study Update	Traffic Safety and Operations Study Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$200	\$0	\$0	\$200	\$400
		101397	Pedestrian Crossover (PXO) Implementation	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$200	\$500	\$0	\$1,400	\$2,100

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
Growth / New Service		101431	Via Renzo Traffic Signals	Via Renzo	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$1,040	\$1,040	
		101466	Yonge Street Boundary Road Improvements	Yonge Street - North of Jefferson, Worthington to Bloomington, Blackforest to Bloomington	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$286	\$286	
		101529	Yonge Street - Boundary Road Improvements	Urban Fringe East ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$290	\$0	\$0	\$0	\$290	
		101531	Boundary Road Improvements - Yonge Street	West Side of Yonge Street from Blackforest Drive to Bloomington Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$583	\$0	\$0	\$0	\$0	\$583	
		101587	Performance Drive Rouge Crossing and Road Improvements - City Contribution	Performance Drive from Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,903	\$573	\$573	\$0	\$0	\$3,049	
		ROADWAY SYSTEM TOTAL						\$12,040	\$4,755	\$12,301	\$12,278	\$67,896	\$109,270
		STORMWATER MANAGEMENT											
		100180	Town Park Revitalization and Unity Park Repair and Replacement		Town Park and Unity Park	Planning and Building Services	Policy Planning	\$0	\$0	\$800	\$0	\$0	\$800
		100196	Mill Pond Park Revitalization		Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning	\$0	\$7,000	\$0	\$0	\$0	\$7,000
		100218	Elgin Mills Road W Recon (York Region)		Elgin Mills Road West - Bathurst Street to Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$300	\$0	\$0	\$0	\$300
		100219	Elgin Mills Culvert (York Region)		Elgin Mills Road East from NW corner at Yonge Street to 150m East	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$14,383	\$2,500	\$0	\$16,883
		100828	Webster Park North Trail (Local Trail Priority no. 9)		Webster Park North	Planning and Building Services	Policy Planning	\$0	\$300	\$0	\$850	\$0	\$1,150
		101117	Stormwater Growth Vehicle and Equipment		City Wide	Community Services	Public Works Operations	\$55	\$55	\$55	\$55	\$221	\$442
		101667	Yonge-Elgin Flood Remediation Strategy EA Update		Near Yonge Street and Elgin Mills Road E	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$300	\$0	\$0	\$0	\$0	\$300
		STORMWATER MANAGEMENT TOTAL						\$355	\$7,655	\$15,238	\$3,405	\$221	\$26,875
		WASTEWATER COLLECTION											
		101112	Sanitary and Water Improvements - Various Locations - City Contribution		Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$836	\$836	\$836	\$836	\$4,179	\$7,521

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
Growth / New Service		101341	Sanitary Improvement Project WW-19 Yonge St. Crossing at Garden Ave - City Contribution	Yonge Street crossing at Garden Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$980	\$0	\$0	\$0	\$0	\$980	
		101343	Sanitary Improvement Project WW-19 Yonge St. Crossing at High Tech Road- City Contribution	Yonge Street crossing at High Tech Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$980	\$0	\$0	\$0	\$0	\$980	
		101351	Sanitary and Water Improvement Projects WW-3 and W3 (Yonge, Townwood and Grange) City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$516	\$0	\$0	\$0	\$0	\$516	
		101452	Bathurst-Highway 7 Secondary Plan Computer Model Analysis	Bathurst/Highway 7 development area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$175	\$0	\$0	\$0	\$0	\$175	
		101526	North Lake Road - Sanitary Improvements	Oak Ridges Greendfield ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$306	\$0	\$306	
		101530	Sanitary Improvements - Bayview Ave. and 883 Elgin Mills	Bayview North West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$415	\$0	\$0	\$0	\$415	
		WASTEWATER COLLECTION TOTAL						\$3,487	\$1,251	\$836	\$1,142	\$4,179	\$10,894
		WATER DISTRIBUTION											
			100216	Bathurst Street Recon (York Region)	Bathurst Street - Birch Avenue to Major Mackenzie Dr	Infrastructure and Engineering Services	Infrastructure Delivery	\$6,200	\$0	\$0	\$0	\$0	\$6,200
			100218	Elgin Mills Road W Recon (York Region)	Elgin Mills Road West - Bathurst Street to Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$4,000	\$0	\$0	\$0	\$4,000
			100220	Yonge Street WM (York Region)	Yonge Street - Elgin Mills Road to 10875 Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$1,000	\$0	\$0	\$1,000
			100492	AMI Collectors	Various Locations	Corporate and Financial Services	Financial Services	\$0	\$0	\$273	\$1,638	\$164	\$2,075
			100497	Water Meters - New Installations	Various Locations	Corporate and Financial Services	Financial Services	\$532	\$532	\$532	\$532	\$2,661	\$4,790
			100932	Sanitary and Water Improvement Projects WW-2 and W2 -Yonge Street - City Contribution	Yonge Street from Muirhead Crescent to Jefferson Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,244	\$0	\$0	\$0	\$0	\$1,244
			101112	Sanitary and Water Improvements - Various Locations - City Contribution	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$895	\$895	\$895	\$895	\$4,473	\$8,051
		101116	Water and Wastewater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	\$110	\$110	\$110	\$110	\$442	\$883	
		101351	Sanitary and Water Improvement Projects WW-3 and W3 (Yonge, Townwood and Grange) City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$846	\$0	\$0	\$0	\$0	\$846	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
		101527	Yonge Street Watermain Improvement	Elgin West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$332	\$0	\$332
		101528	Leslie Street - Watermain Improvement	Headford ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$275	\$0	\$275
		WATER DISTRIBUTION TOTAL					\$9,826	\$5,537	\$2,810	\$3,782	\$7,739	\$29,695
GROWTH / NEW SERVICE TOTAL							\$68,155	\$77,516	\$90,304	\$75,375	\$426,871	\$738,220

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035					
State of Good Repair	ACTIVE TRANSPORTATION																
		100571	Rec Trail, Open Space Structures and Furniture	Various Locations	Community Services	Public Works Operations	\$150	\$150	\$150	\$150	\$750	\$1,350					
		100833	Trails Repair and Replacement Program	Various Locations	Community Services	Public Works Operations	\$2,012	\$1,069	\$1,388	\$700	\$3,500	\$8,669					
		ACTIVE TRANSPORTATION TOTAL										\$2,162	\$1,219	\$1,538	\$850	\$4,250	\$10,019
	CULTURAL SERVICES																
		100463	Projector	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$0	\$0	\$0	\$35	\$35					
		100464	Piano	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$0	\$0	\$0	\$15	\$15					
		100465	Plaza Suite Floor	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$75	\$0	\$0	\$0	\$0	\$75					
		100947	Wireless Microphone System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$75	\$0	\$0	\$0	\$75					
		100948	Audio Console	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$0	\$75	\$0	\$0	\$75					
		100949	Front of House Theatrical Lighting Conversion	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$0	\$0	\$0	\$200	\$200					
		101325	Plaza Suite Sound System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$0	\$0	\$0	\$40	\$40					
		101326	Plaza Suite Stage Riser System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$0	\$0	\$0	\$0	\$25	\$25					
		101624	AMX System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture	\$150	\$0	\$0	\$0	\$0	\$150					
		CULTURAL SERVICES TOTAL										\$225	\$75	\$75	\$0	\$315	\$690
	FIRE SERVICES																
		100081	Replacement Fleet 8902 - Training Division	Fire Services	Community Services	Fire and Emergency Services	\$65	\$0	\$0	\$0	\$0	\$65					
		100093	Wellness and Fitness Program	Fire Services	Community Services	Fire and Emergency Services	\$40	\$20	\$20	\$20	\$100	\$200					
		100095	Replacement Fleet 8901	Fire Services	Community Services	Fire and Emergency Services	\$65	\$0	\$0	\$0	\$0	\$65					
		100096	Replacement Fleet 8951	Fire Services	Community Services	Fire and Emergency Services	\$0	\$25	\$0	\$0	\$0	\$25					
		100099	Replacement Fleet - Fire Engine 8995	Fire Services	Community Services	Fire and Emergency Services	\$1,800	\$0	\$0	\$0	\$0	\$1,800					
		100100	Replacement Fleet - Fire Engine 8996	Fire Services	Community Services	Fire and Emergency Services	\$1,800	\$0	\$0	\$0	\$0	\$1,800					
		100101	Replacement Fleet - Fire Engine 8903	Fire Services	Community Services	Fire and Emergency Services	\$1,800	\$0	\$0	\$0	\$0	\$1,800					
		100107	Hoses and Nozzles	Fire Services	Community Services	Fire and Emergency Services	\$25	\$25	\$25	\$25	\$180	\$280					

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire and Emergency Services	\$160	\$160	\$160	\$160	\$840	\$1,480
		100109	Rescue Equipment	Fire Services	Community Services	Fire and Emergency Services	\$70	\$70	\$70	\$70	\$370	\$650
		100111	CAD Updates and Radio Replacement	Fire Services	Community Services	Fire and Emergency Services	\$40	\$40	\$40	\$40	\$210	\$370
		100119	Replacement of Air Compressor System 8-6	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$120	\$0	\$120
		100120	Replacement Fleet 8900	Fire Services	Community Services	Fire and Emergency Services	\$65	\$0	\$0	\$0	\$0	\$65
		100121	Replacement Fleet 8975	Fire Services	Community Services	Fire and Emergency Services	\$125	\$0	\$0	\$0	\$0	\$125
		100122	Replacement Fleet 8976 - Fire Prevention	Fire Services	Community Services	Fire and Emergency Services	\$80	\$0	\$0	\$0	\$0	\$80
		100124	Replacement Fire Safety House	Fire Services	Community Services	Fire and Emergency Services	\$125	\$0	\$0	\$0	\$0	\$125
		100129	Communication Devices in Fire Trucks	Fire Services	Community Services	Fire and Emergency Services	\$0	\$85	\$0	\$0	\$100	\$185
		100130	Replacement Fleet 8990 8991 (Rescue boat and trailer)	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$75	\$75
		100137	Replacement Fleet - 2022 Durango 8915	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$75	\$0	\$0	\$75
		100138	Replacement Fleet 8914	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$100	\$0	\$0	\$100
		100139	Replacement Fleet 8905	Fire Services	Community Services	Fire and Emergency Services	\$0	\$2,400	\$0	\$0	\$0	\$2,400
		100145	Replacement Defibrillators	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$90	\$0	\$0	\$90
		100146	Replacement - Breathing Apparatus (SCBA)	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$1,000	\$0	\$0	\$1,000
		100147	Replacement - Thermal Imaging Cameras	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$150	\$0	\$0	\$150
		100148	Replacement - Air Compressor System 8-1	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$120	\$0	\$120
		100150	Replacement Chief Officer Vehicle 8917	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$100	\$0	\$0	\$100
		100152	Replacement Chief Officer Vehicle 8920	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$100	\$0	\$0	\$100
		100157	Replacement Auto Extrication Tools	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$225	\$0	\$225
		100158	Replacement Fleet Training (8924)	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$120	\$120
	100159	Replacement Fleet - Prevention 8921	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$100	\$100	
	100160	Replacement of Prevention Vehicle	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$65	\$65	
	100161	Replacement - Platoon Chief Command Unit	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$120	\$120	
	100162	Replacement Fleet - Hazmat Truck	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$1,100	\$1,100	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100169	Replacement Fleet - Mechanical Truck	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$180	\$180
		100170	Replacement Fleet - Pub Ed vehicle	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$60	\$60
		100175	Replacement Fleet - Prevention Division	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$65	\$65
		100176	Replacement Fleet - Suppression Utility	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$100	\$100
		100189	Firefighting Equipment - Aerial	Fire Services	Community Services	Fire and Emergency Services	\$0	\$125	\$0	\$0	\$0	\$125
		100390	Replacement Fleet - Fire Investigation 8907	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$140	\$140
		100781	Replacement Fleet Water Rescue 8992	Fire Services	Community Services	Fire and Emergency Services	\$100	\$0	\$0	\$0	\$0	\$100
		100782	Replacement of Fire Station 8-1	Fire Services	Community Services	Fire and Emergency Services	\$250	\$1,000	\$6,500	\$6,500	\$0	\$14,250
		100786	Replacement Fleet - Fire Prevention 8906	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$100	\$100
		100788	Replacement Fleet - Training Vehicle 8907	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$60	\$60
		100796	Replacement Fleet 8976 - Fire Prevention	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$65	\$65
		100802	Replacement Fleet - Fire Engine 8940	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$2,000	\$2,000
		100803	Replacement Fleet - Fire Engine 831 (8962)	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$2,000	\$2,000
		100804	Replacement Fleet - Rescue 869 (8961)	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$1,500	\$1,500
		101496	Fire Training Equipment Replacement	Fire Services	Community Services	Fire and Emergency Services	\$50	\$0	\$0	\$0	\$0	\$50
		101497	Replacement Fleet 8911 - Rescue ATV and Trailer	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$50	\$0	\$50
		101614	Replace Aerial Truck 836 Phase 2 - (8980)	Fire Services	Community Services	Fire and Emergency Services	\$1,700	\$0	\$0	\$0	\$0	\$1,700
		101690	Replacement Chief Officer Vehicle 8926	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$100	\$0	\$0	\$100
		101695	Specialized Firefighter Safety Equipment	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$100	\$100
		101707	Replacement Fleet 8913 - 2020 Mitsubishi	Fire Services	Community Services	Fire and Emergency Services	\$0	\$70	\$0	\$0	\$0	\$70
		101708	Replacement Fleet 8914 - 2020 Mitsubishi	Fire Services	Community Services	Fire and Emergency Services	\$0	\$70	\$0	\$0	\$0	\$70
		101714	Replacement Fleet Fire Prevention Vehicle	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$80	\$80
		101715	Replacement Fleet Fire Prevention Vehicle	Fire Services	Community Services	Fire and Emergency Services	\$0	\$0	\$0	\$0	\$80	\$80
		FIRE SERVICES TOTAL					\$8,360	\$4,090	\$8,530	\$7,330	\$9,910	\$38,220

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
State of Good Repair	LIBRARIES												
		100519	Mechanical and Electrical Equipment Replacement	Central Library	Infrastructure and Engineering Services	Facility Management	\$1,750	\$0	\$0	\$0	\$0	\$1,750	
		100547	Merchandising Displays Pilot Project	Central Library	Richmond Hill Public Library	Library Administration	\$25	\$0	\$0	\$0	\$0	\$25	
		100589	Five-Year Website Refresh	Richmond Hill Public Libraries	Richmond Hill Public Library	Library Administration	\$300	\$0	\$0	\$0	\$0	\$300	
		100590	Furniture Non-Computer Equipment	Richmond Hill Public Libraries	Richmond Hill Public Library	Library Administration	\$673	\$990	\$1,145	\$1,323	\$7,706	\$11,837	
		100594	General Content Development	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement	\$1,238	\$1,275	\$1,314	\$1,353	\$7,353	\$12,533	
		100850	Exterior Wood Restoration	Oak Ridges Community Centre and Oak Ridges Library	Infrastructure and Engineering Services	Facility Management	\$70	\$0	\$0	\$0	\$0	\$70	
		100983	RHPL Application Evolution Program	RH Public Library	Corporate and Financial Services	Information Technology	\$280	\$280	\$280	\$300	\$1,560	\$2,700	
		101021	RHPL Foundational Project	RH Public Library	Corporate and Financial Services	Information Technology	\$130	\$143	\$320	\$290	\$1,202	\$2,085	
		101260	Staff Room RG and RV	Richmond Green Branch Library and Richvale Branch Library	Richmond Hill Public Library	Branch and Customer Experience	\$15	\$0	\$0	\$0	\$0	\$15	
		101282	LED Lighting Retrofits - City Facilities	Various Locations	Community Services	Public Works Operations	\$0	\$240	\$0	\$0	\$0	\$240	
		101297	Shared Facilities Capital Plan	Richmond Green Library	Infrastructure and Engineering Services	Facility Management	\$0	\$935	\$53	\$0	\$0	\$988	
		101683	Roof Replacement	Central Library	Infrastructure and Engineering Services	Facility Management	\$1,200	\$0	\$0	\$0	\$0	\$1,200	
		LIBRARIES TOTAL						\$5,681	\$3,864	\$3,111	\$3,266	\$17,821	\$33,743
		MUNICIPAL SERVICES											
	100070	Environmental Strategy and Scorecards			Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$165	\$0	\$165	
	100549	IT Security Program	All Locations		Corporate and Financial Services	Information Technology	\$275	\$275	\$275	\$275	\$1,375	\$2,475	
	100554	IT Foundational Program	All Locations		Corporate and Financial Services	Information Technology	\$1,550	\$1,550	\$1,600	\$1,600	\$8,200	\$14,500	
	100644	Business Application Evolution Program	225 East Beaver Creek		Corporate and Financial Services	Information Technology	\$1,500	\$1,500	\$1,650	\$1,600	\$8,144	\$14,394	
	100908	Building Automation System Replacement	225 East Beaver Creek		Infrastructure and Engineering Services	Facility Management	\$750	\$0	\$0	\$0	\$0	\$750	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035		
State of Good Repair		101022	Financial Planning and Management Reporting Software	City Wide	Corporate and Financial Services	Financial Services	\$500	\$0	\$0	\$0	\$0	\$500		
		101280	Condition Assessment of Heritage Features	Brodie House	Infrastructure and Engineering Services	Facility Management	\$0	\$35	\$0	\$0	\$0	\$35		
		101596	Office Modernization	021 Municipal Offices	Infrastructure and Engineering Services	Facility Management	\$700	\$5,000	\$0	\$0	\$0	\$5,700		
		101600	Facility Management Design Guideline - Phase 2	All Facilities	Infrastructure and Engineering Services	Facility Management	\$80	\$0	\$0	\$0	\$0	\$80		
		101685	Boiler Plant Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	\$440	\$0	\$0	\$0	\$0	\$440		
		MUNICIPAL SERVICES TOTAL						\$5,795	\$8,360	\$3,525	\$3,640	\$17,719	\$39,039	
		OTHER												
			100442	Fleet and Operational Equipment		Community Services	Public Works Operations	\$3,308	\$2,925	\$916	\$10,626	\$8,551	\$26,326	
			100451	Licensed Equipment Replacement	Various Locations	Community Services	Public Works Operations	\$31	\$17	\$15	\$25	\$322	\$410	
			100483	Vehicle Replacements		Community Services	Public Works Operations	\$2,091	\$2,352	\$1,719	\$361	\$9,299	\$15,822	
			100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations	\$325	\$350	\$350	\$375	\$1,975	\$3,375	
			100671	Facility Mgmt - Capital Forecast	All Facilities	Infrastructure and Engineering Services	Facility Management	\$13,020	\$14,060	\$19,362	\$20,250	\$105,000	\$171,692	
			OTHER TOTAL						\$18,775	\$19,704	\$22,362	\$31,637	\$125,147	\$217,625
		PARKS & OUTDOOR RECREATION												
			100055	Ecological Restoration - DDO Park - Phase 5	David Dunlap Observatory Park	Community Services	Public Works Operations	\$0	\$25	\$221	\$0	\$0	\$246	
			100056	Ecological Restoration - DDO Park - Phase 6	David Dunlap Observatory Park	Community Services	Public Works Operations	\$0	\$0	\$0	\$0	\$92	\$92	
			100058	Ecological Restoration - Moraine Park and Catfish Pond	Moraine Park & Catfish Pond Park	Community Services	Public Works Operations	\$25	\$354	\$0	\$0	\$0	\$379	
			100059	Ecological Restoration - RH Natural Area (Kingshill Rd)	RH Natural Area (PK-286)	Community Services	Public Works Operations	\$0	\$0	\$0	\$25	\$137	\$162	
			100068	Natural Heritage Program		Planning and Building Services	Policy Planning	\$104	\$0	\$23	\$0	\$0	\$127	
			100203	EAB Street Ash Tree Replacement (2024-2027)	City street Boulevards	Community Services	Public Works Operations	\$121	\$0	\$0	\$0	\$0	\$121	
			100224	Urban Forest Program - Policy Planning		Planning and Building Services	Policy Planning	\$0	\$0	\$0	\$0	\$80	\$80	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100227	MacLeods Landing Park - Tennis Courts	MacLeod's Landing Park - Tennis Courts	Community Services	Public Works Operations	\$600	\$0	\$0	\$0	\$0	\$600
		100230	Silver Stream Park Repair and Replacement	Silver Stream Park Repair and Replacement	Community Services	Public Works Operations	\$0	\$0	\$5,000	\$0	\$0	\$5,000
		100238	Newberry Park Full Repair and Replacement	Newberry Park	Community Services	Public Works Operations	\$500	\$0	\$4,600	\$0	\$0	\$5,100
		100241	Timber Mill Park	Timber Mill Park	Community Services	Public Works Operations	\$0	\$0	\$0	\$100	\$800	\$900
		100266	Dovestone Parkette	Dovestone Parkette	Community Services	Public Works Operations	\$0	\$0	\$100	\$900	\$0	\$1,000
		100267	Leno Park	Leno Park	Community Services	Public Works Operations	\$565	\$0	\$0	\$6,375	\$0	\$6,940
		100272	Sports Court Assessment	City Wide	Community Services	Public Works Operations	\$0	\$125	\$0	\$0	\$125	\$250
		100274	Parks Pathways, Structure and Furniture Replacement	City Wide	Community Services	Public Works Operations	\$100	\$100	\$100	\$100	\$500	\$900
		100292	Parks Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$225	\$0	\$225	\$0	\$675	\$1,125
		100294	Park Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$95	\$381	\$140	\$543	\$1,020	\$2,179
		100588	Eyer Rope Challenge Course Feasibility	Eyer Homestead, 1045 Elgin Mills Rd E	Community Services	Recreation and Culture	\$0	\$0	\$0	\$50	\$0	\$50
		100772	Ecological Restoration - German Mills Creek (Eagle Peak Dr)	German Mills Creek (Between TransRichmond Trail and Brookside Rd)	Community Services	Public Works Operations	\$0	\$0	\$0	\$0	\$378	\$378
		100842	Natural Area Hazard Tree Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations	\$150	\$150	\$150	\$150	\$750	\$1,350
		100855	Monticello and Poplar Forest Park - Playgrounds	Monticello Park Playground and Poplar Forest Playground	Community Services	Public Works Operations	\$0	\$0	\$800	\$0	\$0	\$800
		100856	William Harrison Park	William Harrison Park	Community Services	Public Works Operations	\$0	\$50	\$0	\$870	\$0	\$920
		100911	Crosby Park - Playground	Crosby Park	Community Services	Public Works Operations	\$0	\$0	\$0	\$0	\$1,850	\$1,850
		100919	Woodside Parkette - Playground	Woodside Parkette - Playground	Community Services	Public Works Operations	\$460	\$0	\$0	\$0	\$0	\$460
		100924	Park Facilities Inventory and Condition Assessment	Park Facilities Inventory and Condition Assessment	Community Services	Public Works Operations	\$250	\$0	\$0	\$0	\$250	\$500
		100937	Groveswood Park	Groveswood Park	Community Services	Public Works Operations	\$0	\$0	\$0	\$0	\$1,200	\$1,200
		101194	Ecological Restoration - DDO Park - Phase 7 and 8	David Dunlap Observatory Park	Community Services	Public Works Operations	\$0	\$0	\$0	\$0	\$83	\$83
	101270	Elgin West Community Centre - Playground	Elgin West Community Centre - Playground	Community Services	Public Works Operations	\$500	\$0	\$0	\$0	\$0	\$500	
	101272	French Royalist - Playground and Tennis Court Reconstruction	French Royalist - Tennis Courts and Playground	Community Services	Public Works Operations	\$1,125	\$0	\$0	\$0	\$0	\$1,125	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
State of Good Repair		101407	Oak Ridges Lions Club Park - Tennis and Splash Pad	Oak Ridges Lions Club Park - Tennis	Community Services	Public Works Operations	\$0	\$0	\$0	\$0	\$1,700	\$1,700	
		101417	William Neal Community Park - Splash Pad	William Neal Community Park - Splash Pad	Community Services	Public Works Operations	\$0	\$0	\$0	\$0	\$550	\$550	
		101608	Playgrounds Repair and Replacement Program	City Wide	Community Services	Public Works Operations	\$550	\$100	\$500	\$450	\$2,200	\$3,800	
		101610	Tennis Courts Repair and Replacement Program	City Wide	Community Services	Public Works Operations	\$650	\$50	\$650	\$650	\$3,225	\$5,225	
		PARKS & OUTDOOR RECREATION TOTAL						\$6,020	\$1,335	\$12,509	\$10,213	\$15,615	\$45,691
		RECREATION FACILITIES											
			100222	Elgin West Community Centre Parking Lot	Elgin West Community Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$2,500	\$0	\$0	\$2,500
			100223	McConaghy Centre Parking Lot	McConaghy Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$1,300	\$0	\$0	\$1,300
			100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture	\$156	\$41	\$47	\$43	\$395	\$682
			100441	Refrigeration Plant Repairs PMs	Arenas	Community Services	Recreation and Culture	\$80	\$75	\$75	\$65	\$320	\$615
			100452	Regasketing of Alfa Plate and Frame	Arenas	Community Services	Recreation and Culture	\$0	\$40	\$0	\$0	\$253	\$293
			100521	Exterior Building Repairs	Richmond Green Agriculture Building #2 Poultry Barn	Infrastructure and Engineering Services	Facility Management	\$260	\$0	\$0	\$0	\$0	\$260
			100523	PA system replacement	Centennial Pool	Community Services	Recreation and Culture	\$0	\$20	\$0	\$0	\$0	\$20
			100524	Telescope painting	David Dunlap Observatory	Community Services	Recreation and Culture	\$0	\$10	\$0	\$0	\$0	\$10
			100531	Myrtha Pool liner replacement	Oak Ridges Community Centre and Pool	Community Services	Recreation and Culture	\$0	\$0	\$0	\$0	\$500	\$500
			100533	Sports Centre PA System Replacement	Richmond Green Sports Centre	Community Services	Recreation and Culture	\$0	\$15	\$0	\$0	\$0	\$15
			100583	UV system lifecycle replacements	Bayview Hill, Oak Ridges, Wave Pool, Centennial, Richvale, Elgin West	Community Services	Recreation and Culture	\$130	\$83	\$0	\$0	\$0	\$213
		100850	Exterior Wood Restoration	Oak Ridges Community Centre and Oak Ridges Library	Infrastructure and Engineering Services	Facility Management	\$230	\$0	\$0	\$0	\$0	\$230	
		100878	Pool Changeroom Renovation	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	\$400	\$0	\$0	\$0	\$0	\$400	
		100902	Trackable Key Cabinets	Ed Sackfield, Elgin Barrow, Bond Lake, Elgin West or Elvis Stojko, RH Theatre	Infrastructure and Engineering Services	Facility Management	\$160	\$0	\$0	\$0	\$0	\$160	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100913	Building Automation System Replacement	Elgin Barrow Arena and Elvis Stojko Arena	Infrastructure and Engineering Services	Facility Management	\$600	\$0	\$0	\$0	\$0	\$600
		101118	Shared Facilities Capital Plan	Langstaff Discovery Centre	Infrastructure and Engineering Services	Facility Management	\$690	\$780	\$215	\$750	\$0	\$2,435
		101263	Building Automation System Repairs	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	\$0	\$190	\$0	\$0	\$0	\$190
		101282	LED Lighting Retrofits - City Facilities	Various Locations	Community Services	Public Works Operations	\$300	\$0	\$0	\$0	\$0	\$300
		101284	Energy Optimization Study (Pool Process Equipment)	Various Locations	Infrastructure and Engineering Services	Facility Management	\$210	\$0	\$0	\$0	\$0	\$210
		101349	Floor Scrubber Replacement Program	7 facilities - All 5 Arenas, Rouge Woods and Elgin West	Community Services	Recreation and Culture	\$11	\$0	\$25	\$55	\$0	\$91
		101617	Roof Replacement	Eyer Homestead	Infrastructure and Engineering Services	Facility Management	\$190	\$0	\$0	\$0	\$0	\$190
		101634	Spectator Seating Replacement	Elgin Barrow Arena	Infrastructure and Engineering Services	Facility Management	\$0	\$0	\$170	\$0	\$0	\$170
		101649	Over the Ice LED Lighting Retrofits	Selected City owned arenas and pools	Community Services	Public Works Operations	\$575	\$0	\$0	\$0	\$0	\$575
		101677	Painting and Door Replacements	Multiple Facilities	Infrastructure and Engineering Services	Facility Management	\$120	\$0	\$0	\$0	\$0	\$120
	RECREATION FACILITIES TOTAL						\$4,112	\$1,254	\$4,332	\$913	\$1,467	\$12,079
ROADWAY SYSTEM												
		100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$1,725	\$1,725
		100242	Clarendon Drive Culvert Rehabilitation	0.20 Km E of Spadina Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$462	\$0	\$0	\$0	\$0	\$462
		100248	Redstone Road Bridge Repairs	1.30 Km E of Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,155	\$0	\$0	\$0	\$0	\$1,155
		100250	Weldrick Rd West Culvert Rehabilitation	0.05 KM and 0.40 Km E of Walmer Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$594	\$0	\$0	\$0	\$0	\$594

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100253	Aubrey Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Aubrey Ave Reconstruction from Yonge St to Schomberg Rd	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,035	\$690	\$0	\$0	\$1,725
		100254	Olde Bayview Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Olde Bayview Avenue from North Lake Road to North-End (South of Newman)	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,080	\$720	\$0	\$0	\$0	\$1,800
		100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	\$4,125	\$35	\$0	\$1,763	\$0	\$5,923
		100283	Elm Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Elm Grove Avenue from Yonge Street to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$3,063	\$0	\$3,063
		100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$840	\$0	\$0	\$0	\$0	\$840
		100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	\$300	\$855	\$570	\$0	\$0	\$1,725
		100290	Weldrick Road East Rehabilitation (Road)	Weldrick Road East from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$438	\$0	\$4,300	\$0	\$0	\$4,738
		100291	Road Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$250	\$0	\$250	\$500	\$1,000
		100293	Road Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$2,844	\$2,025	\$1,900	\$1,745	\$3,775	\$12,289
		100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$221	\$0	\$3,150	\$0	\$3,371
		100304	Fergus Ave Moray Ave Reconstruction (Road, Watermain, Sanitary, Storm)	Fergus Ave & Moray Ave from North Lake Road to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$3,038	\$1,215	\$0	\$0	\$0	\$4,253
		100318	Rockport Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Rockport Crescent from Tormore Drive to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$4,331	\$4,331
		100319	Shelley Road Reconstruction (Road, Watermain, Sanitary, Storm)	Shelley Road from Newkirk Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$413	\$413
		100320	Westwood Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Westwood Lane from 60m South of Denham Drive to South Limit	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$990	\$990
	100321	Road Rehabilitation and Reconstruction (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$180	\$350	\$1,370	\$6,050	\$7,950	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100323	Outdoor Light Pole Replacement	City Wide - Street, parks and parking lots	Community Services	Public Works Operations	\$130	\$0	\$0	\$0	\$0	\$130
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$336	\$0	\$0	\$0	\$336
		100364	Roads Overlay Resurfacing	Various Streets ; L4B 1J4	Community Services	Public Works Operations	\$4,000	\$4,000	\$4,000	\$4,000	\$23,000	\$39,000
		100367	Traffic Signals - Harding and Arnold Crescent	Harding Boulevard and Arnold Crescent	Community Services	Public Works Operations	\$0	\$19	\$0	\$74	\$0	\$93
		100369	Traffic Signals Equipment Replacements	City Wide	Community Services	Public Works Operations	\$0	\$0	\$0	\$44	\$177	\$222
		100371	Bayview Hill Street Lighting Replacement	Bayview Hill Area - Block 22	Community Services	Public Works Operations	\$2,250	\$0	\$0	\$0	\$0	\$2,250
		100380	Conversion of Decorative Lights to LED	City wide - streetlights	Community Services	Public Works Operations	\$675	\$1,275	\$1,275	\$1,275	\$0	\$4,500
		100427	Centre Street East Rehabilitation (Road, Watermain, Sanitary, Storm)	Centre Street East from Pugsley Avenue to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$800	\$0	\$0	\$0	\$0	\$800
		100477	Pole Mounted Radar Boards	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$20	\$20	\$20	\$20	\$100	\$180
		100714	Road Pavement Condition Assessment	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$75	\$75	\$75	\$75	\$375	\$675
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,190	\$0	\$10,990	\$2,000	\$93,180	\$107,360
		100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$270	\$180	\$0	\$0	\$0	\$450
		101005	Kersey Crescent Culvert Rehabilitation	0.20 km S of May Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$825	\$0	\$0	\$0	\$0	\$825
		101093	Traffic Safety and Operations Strategy Implementation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$275	\$275	\$275	\$275	\$1,375	\$2,475
		101303	George Street Reconstruction (Road, Watermain, Sanitary, Storm)	George Street from Schomberg Road to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$193	\$0	\$1,540	\$1,733
	101314	Penny Place Reconstruction (Road, Watermain, Sanitary, Storm)	Penny Place from Parker Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$57	\$0	\$455	\$512	
	101321	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Penny Place to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$13	\$0	\$105	\$118	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$74	\$453	\$527
		101330	Marchwood Crescent Reconstruction (Road, Storm)	Marchwood Crescent from Essex Avenue to Essex Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$187	\$1,167	\$1,353
		101335	Lawnwood Court Reconstruction (Road, Watermain, Sanitary, Storm)	Lawnwood Court from Mill Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$23	\$183	\$206
		101338	Sugar Maple Court Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Court from Sugar Maple Lane to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$26	\$210	\$236
		101339	Sugar Maple Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Lane from Mill Street to Mill Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$188	\$1,505	\$1,693
		101358	High Tech Road Bridge Repairs	0.30 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$210	\$0	\$0	\$0	\$0	\$210
		101359	Bantry Avenue Bridge Repairs	0.20 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$245	\$0	\$0	\$0	\$0	\$245
		101381	Entrance Features and Mediums	Various Locations	Community Services	Public Works Operations	\$300	\$150	\$150	\$150	\$150	\$900
		101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$171	\$98	\$1,645	\$788	\$0	\$2,702
		101437	Cheval Court Reconstruction (Road, Watermain, Sanitary, Storm)	Cheval Court from Beaufort Hills Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$22	\$0	\$175	\$0	\$0	\$197
		101438	Black Willow Court Reconstruction (Road, Watermain, Sanitary, Storm)	Black Willow Court from Coon's Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$131	\$0	\$1,050	\$1,181
		101439	Country Court Reconstruction (Road, Watermain, Sanitary, Storm)	Country Court from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$53	\$0	\$420	\$473
		101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$160	\$0	\$1,283	\$0	\$0	\$1,444
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,065	\$0	\$0	\$0	\$1,065
		101630	Udine Court Reconstruction (Road, Watermain)	Udine Court from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$386	\$0	\$0	\$0	\$386

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
State of Good Repair		101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,177	\$0	\$0	\$0	\$1,177	
		101636	Tennison Road (Road, Watermain)	Tennison Road from Moodie Drive to Jenkins Drive	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$477	\$0	\$0	\$0	\$477	
		101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$748	\$0	\$0	\$0	\$748	
		101638	Hillcrest Gate Reconstruction (Road and Illumination)	Hillcrest Gate from Baif Boulevard to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$44	\$0	\$0	\$350	\$0	\$394	
		101639	Leora Court Reconstruction (Road and Illumination)	Leora Court from Avenue Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$75	\$0	\$0	\$600	\$0	\$675	
		101640	Springhead Gardens (Road and Watermain)	Springhead Gardens from Weldrick Road West to Brightway Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	\$121	\$0	\$0	\$966	\$0	\$1,086	
		101641	Merrylynn Drive (Road, Watermain, Sanitary)	Merrylynn Drive from Springhead Gardens to Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$97	\$0	\$0	\$776	\$0	\$873	
		ROADWAY SYSTEM TOTAL						\$26,830	\$16,818	\$28,145	\$23,230	\$143,229	\$238,252
		STORMWATER MANAGEMENT											
			100253	Aubrey Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Aubrey Ave Reconstruction from Yonge St to Schomberg Rd	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$518	\$345	\$0	\$0	\$863
			100254	Olde Bayview Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Olde Bayview Avenue from North Lake Road to North-End (South of Newman)	Infrastructure and Engineering Services	Infrastructure Delivery	\$540	\$360	\$0	\$0	\$0	\$900
			100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	\$2,063	\$18	\$0	\$881	\$0	\$2,961
			100283	Elm Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Elm Grove Avenue from Yonge Street to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$2,188	\$0	\$2,188
			100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$420	\$0	\$0	\$0	\$0	\$420
			100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,028	\$685	\$0	\$0	\$1,713

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100290	Weldrick Road East Rehabilitation (Road)	Weldrick Road East from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$25	\$0	\$200	\$0	\$0	\$225
		100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$126	\$0	\$1,800	\$0	\$1,926
		100304	Fergus Ave Moray Ave Reconstruction (Road, Watermain, Sanitary, Storm)	Fergus Ave & Moray Ave from North Lake Road to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$304	\$608	\$0	\$0	\$0	\$911
		100318	Rockport Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Rockport Crescent from Tormore Drive to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$200	\$0	\$0	\$2,475	\$2,675
		100319	Shelley Road Reconstruction (Road, Watermain, Sanitary, Storm)	Shelley Road from Newkirk Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$206	\$206
		100320	Westwood Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Westwood Lane from 60m South of Denham Drive to South Limit	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$495	\$495
		100321	Road Rehabilitation and Reconstruction (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$70	\$0	\$2,660	\$2,730
		100347	Annual Drainage Investigations	Based on location of identified storm drainage concern	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$125	\$125	\$125	\$125	\$625	\$1,125
		100427	Centre Street East Rehabilitation (Road, Watermain, Sanitary, Storm)	Centre Street East from Pugsley Avenue to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,000	\$0	\$0	\$0	\$0	\$1,000
		100466	Newman Pond (2-11) Retrofit	Near Newman Ave and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		100542	Driftwood Pond (8-2) Retrofit	Near Driftwood Court and Bond Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		100581	Unity Park Storm System Improvements	Unity Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$2,000	\$0	\$0	\$0	\$0	\$2,000
		100585	Monitoring Equipment and Station Installation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$30	\$30	\$10	\$10	\$50	\$130
		100592	Doncrest Pond (27-1) Retrofit	Near Bayview Ave and Bantry Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$376	\$3,600	\$3,976

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100597	Craigeith Pond (2-4) Retrofit	Near Yonge Street and Worthington Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$722	\$722
		100603	Snively Wetland Outlet Reconstruction	Near Snively Street and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$500	\$0	\$1,000	\$0	\$0	\$1,500
		100605	Humber Flats Culvert and Pond Retrofit	Near Bathurst Street and Humberland Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$4,500	\$0	\$0	\$0	\$4,500
		100610	Regent Street to Oxford (UED10) Valleyland Rehabilitation	North of Regent Street at Mill Pond Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$376	\$0	\$804	\$1,180
		100612	Valleyland Rehabilitation Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$322	\$322
		100613	Redstone Pond (19-6) Sediment Removal	Near Redstone Road and Monaco Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$200	\$0	\$0	\$0	\$1,827	\$2,027
		100617	Lake Wilcox Management Plan Update	Lake Wilcox	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$306	\$0	\$306
		100618	Bayview Hill Pond (22-2) Retrofit	Near Leslie Street and 16th Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$776	\$776
		100623	Beverly Acres valleyland rehabilitation - TRCA	Near Lennox Ave and Palmer Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$408	\$0	\$0	\$0	\$0	\$408
		100625	Harding East Pond (23-2) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$100	\$1,005	\$0	\$0	\$0	\$1,105
		100626	Harding West Pond (23-1) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$200	\$731	\$0	\$0	\$0	\$931
		100627	Stormwater Master Plan		Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$429	\$0	\$429
		100629	Zippora Pond (15-6) Retrofit	Near 19th Ave and Rochester Hill Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$376	\$0	\$600	\$0	\$3,000	\$3,976
		100630	Bentony Pond (8-6) Sediment Removal	Near Bathurst Street and King Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$150	\$700	\$0	\$0	\$850

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100632	Pioneer Pond (17-2) Sediment Removal	Near Major Mackenzie Drive W and Trench Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$150	\$1,761	\$0	\$0	\$0	\$1,911
		100633	Ada MacKenzie Pond (22-1) Retrofit	Near 16th Ave and Strathearn Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$376	\$0	\$1,250	\$1,626
		100634	Aztec Pond (16-10) Sediment Removal	Near Aztec Court and Alamo Heights Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$972	\$972
		100636	Richmond Centre Pond (26-1) Sediment Removal	Near Highway 7 and Yonge Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$2,303	\$2,303
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$70	\$0	\$510	\$30	\$6,630	\$7,240
		100933	Luba Pond (15-4) Retrofit	Near Luba Ave and Dumaurier Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$2,883	\$2,883
		100935	Storm Pond Phosphorus Trench Rehabilitation	At SWMF 2-10 and SWMF 7-5	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$700	\$0	\$0	\$0	\$0	\$700
		100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$135	\$90	\$0	\$0	\$0	\$225
		100987	Toll Bar Pond (16-7) Retrofit	Adjacent to Toll Bar Park near Canyon Hill Avenue and Gracedale Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$429	\$0	\$400	\$2,000	\$2,829
		100989	Kerrybrook and East Don River Valleyland Rehabilitation	Near Leisure Lane and Kerrybrook Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$162	\$322	\$484
		100990	Heron Pond (19-1) Sediment Removal	Near Cassata Ave and Frank Endean Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$2,455	\$0	\$0	\$0	\$2,455
		100991	Princeton Pond (19-5) Sediment Removal	Near Princeton Ave and Manorheights Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$150	\$1,649	\$0	\$1,799
		100992	Mural North Pond (28-3) Sediment Removal	Near Leek Crescent and Solid Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$150	\$1,677	\$1,827
		100993	Sandbanks Pond (7-3) Sediment Removal	Near Sandbanks Drive and Bayview Park Lane	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$759	\$759
		100994	Headford West Pond (21-2) Sediment Removal	Near Leslie Street and Staples Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$1,408	\$1,408

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100995	Richmond Green West Pond (14-3) Sediment Removal	Near Elgin Mills Road East and Redstone Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$814	\$814
		100996	Snow Storage Pond (14-7) Sediment Removal	Adjacent to the Operations Center snow storage area beside the Richmond Green baseball diamonds	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$743	\$743
		100997	Wood Rim Pond (2-9) Sediment Removal	Near Wood Rim Drive and North Lake Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$942	\$942
		100998	Ashfield Pond (2-2) Sediment Removal	Near Ashfield Drive and Queensborough Court	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$1,058	\$1,058
		100999	Albright Pond (9-10) Sediment Removal	Near Gamble Road and Selwyn Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$821	\$821
		101000	Lake Wilcox Outlet Channel Sediment Removal	Near Channel Gate Parkette	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$850	\$0	\$0	\$0	\$850
		101217	Webster Park Waterbody Decommissioning	Webster Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$1,122	\$1,122
		101218	19th Avenue Waterbody Decommissioning	South of 360 19th Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$0	\$1,122	\$1,122
		101222	Rumble Ave and Chassie Court Drainage Study	Rumble Avenue and Chassie Court area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$250	\$0	\$0	\$250
		101223	Fern Avenue Drainage Study	Fern Avenue and Gapper Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$250	\$0	\$0	\$0	\$250
		101225	Gormley Road West Drainage Study	Gormley Road West	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$250	\$0	\$0	\$0	\$250
		101226	Prince Arthur Avenue Drainage Study	Prince Arthur Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$250	\$0	\$0	\$250
		101227	Wastewater and Stormwater Model Monitoring	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$100	\$100	\$100	\$100	\$500	\$900
		101303	George Street Reconstruction (Road, Watermain, Sanitary, Storm)	George Street from Schomberg Road to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$110	\$0	\$880	\$990

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		101314	Penny Place Reconstruction (Road, Watermain, Sanitary, Storm)	Penny Place from Parker Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$33	\$0	\$260	\$293
		101321	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Penny Place to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$9	\$0	\$75	\$84
		101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$53	\$324	\$376
		101330	Marchwood Crescent Reconstruction (Road, Storm)	Marchwood Crescent from Essex Avenue to Essex Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$133	\$833	\$967
		101335	Lawnwood Court Reconstruction (Road, Watermain, Sanitary, Storm)	Lawnwood Court from Mill Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$20	\$159	\$179
		101338	Sugar Maple Court Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Court from Sugar Maple Lane to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$15	\$120	\$135
		101339	Sugar Maple Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Lane from Mill Street to Mill Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$158	\$1,260	\$1,418
		101353	Ozark Pond (7-4) Sediment Removal	Ozark Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$150	\$853	\$0	\$0	\$1,003
		101356	Rouge River - Toporowski Ave Valleyland Rehabilitation (TRCA)	Rouge River at Toporowski Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$2,500	\$0	\$0	\$0	\$0	\$2,500
		101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$260	\$70	\$2,040	\$563	\$0	\$2,933
		101437	Cheval Court Reconstruction (Road, Watermain, Sanitary, Storm)	Cheval Court from Beaufort Hills Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$13	\$0	\$100	\$0	\$0	\$113
		101438	Black Willow Court Reconstruction (Road, Watermain, Sanitary, Storm)	Black Willow Court from Coon's Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$75	\$0	\$600	\$675
		101439	Country Court Reconstruction (Road, Watermain, Sanitary, Storm)	Country Court from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$30	\$0	\$240	\$270
		101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$140	\$0	\$1,117	\$0	\$0	\$1,256

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		101592	Water, Wastewater and Stormwater Financial Plans - 5 Year Update	City Wide	Corporate and Financial Services	Financial Services	\$0	\$0	\$50	\$0	\$50	\$100
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$951	\$0	\$0	\$0	\$951
		101662	Storm Sewer Rehabilitation - Richmond Hill GO to German Mills Creek	North of Major Mackenzie Drive E between Unity Park and Richmond Hill GO station	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$2,000	\$0	\$0	\$0	\$2,000
		101664	Coco Pond (19-9) Sediment Removal	Near Coco Ave and Shirly Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$847	\$0	\$0	\$0	\$0	\$847
		101665	Country Heights Pond (11-2) Outlet Rehabilitation	South of Country Heights Drive (east of Bayview Ave)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		101670	Rothbury East Pond (16-14) Outlet Rehabilitation	Near Laredo Drive and Rothbury Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$1,500	\$0	\$0	\$0	\$0	\$1,500
		101671	Beaver Creek Pond (28-1) Sediment removal	South of York Boulevard and north of Highway 7	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$150	\$883	\$0	\$0	\$1,033
		101673	Worthington Pond (2-15) Sediment removal	Near Worthington Ave and Paradelle Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$150	\$1,158	\$0	\$0	\$1,308
		101747	Centre Street East Rehabilitation (Sanitary, Storm)	Centre Street East from Canada National Railway (CNR) to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$200	\$0	\$585	\$4,600	\$5,385
		STORMWATER MANAGEMENT TOTAL						\$19,704	\$19,254	\$12,205	\$10,132	\$54,289
	WASTEWATER COLLECTION											
		100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$9,500	\$9,500
		100253	Aubrey Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Aubrey Ave Reconstruction from Yonge St to Schomberg Rd	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$345	\$230	\$0	\$0	\$575
		100254	Olde Bayview Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Olde Bayview Avenue from North Lake Road to North-End (South of Newman)	Infrastructure and Engineering Services	Infrastructure Delivery	\$360	\$240	\$0	\$0	\$0	\$600
		100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,375	\$12	\$0	\$588	\$0	\$1,974

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100283	Elm Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Elm Grove Avenue from Yonge Street to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$2,625	\$0	\$2,625
		100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$280	\$0	\$0	\$0	\$0	\$280
		100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$285	\$190	\$0	\$0	\$475
		100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$126	\$0	\$1,800	\$0	\$1,926
		100304	Fergus Ave Moray Ave Reconstruction (Road, Watermain, Sanitary, Storm)	Fergus Ave & Moray Ave from North Lake Road to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$405	\$0	\$0	\$0	\$405
		100318	Rockport Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Rockport Crescent from Tormore Drive to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$2,475	\$2,475
		100319	Shelley Road Reconstruction (Road, Watermain, Sanitary, Storm)	Shelley Road from Newkirk Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$138	\$138
		100320	Westwood Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Westwood Lane from 60m South of Denham Drive to South Limit	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$330	\$330
		100321	Road Rehabilitation and Reconstruction (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$70	\$0	\$750	\$820
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$336	\$0	\$0	\$0	\$336
		100427	Centre Street East Rehabilitation (Road, Watermain, Sanitary, Storm)	Centre Street East from Pugsley Avenue to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,400	\$0	\$0	\$0	\$0	\$1,400
		100679	Wastewater Collection System Repairs	Various Locations	Community Services	Public Works Operations	\$520	\$0	\$0	\$0	\$0	\$520
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$90	\$0	\$910	\$120	\$3,920	\$5,040
		100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$90	\$60	\$0	\$0	\$0	\$150
		101232	Wastewater Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$357	\$0	\$357

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		101303	George Street Reconstruction (Road, Watermain, Sanitary, Storm)	George Street from Schomberg Road to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$110	\$0	\$880	\$990
		101314	Penny Place Reconstruction (Road, Watermain, Sanitary, Storm)	Penny Place from Parker Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$33	\$0	\$260	\$293
		101321	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Penny Place to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$11	\$0	\$90	\$101
		101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$53	\$324	\$376
		101335	Lawnwood Court Reconstruction (Road, Watermain, Sanitary, Storm)	Lawnwood Court from Mill Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$20	\$159	\$179
		101338	Sugar Maple Court Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Court from Sugar Maple Lane to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$15	\$120	\$135
		101339	Sugar Maple Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Lane from Mill Street to Mill Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$108	\$860	\$968
		101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$147	\$84	\$940	\$675	\$0	\$1,846
		101437	Cheval Court Reconstruction (Road, Watermain, Sanitary, Storm)	Cheval Court from Beaufort Hills Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$13	\$0	\$100	\$0	\$0	\$113
		101438	Black Willow Court Reconstruction (Road, Watermain, Sanitary, Storm)	Black Willow Court from Coon's Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$75	\$0	\$600	\$675
		101439	Country Court Reconstruction (Road, Watermain, Sanitary, Storm)	Country Court from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$30	\$0	\$240	\$270
		101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$4,480	\$0	\$0	\$0	\$4,480
		101592	Water, Wastewater and Stormwater Financial Plans - 5 Year Update	City Wide	Corporate and Financial Services	Financial Services	\$0	\$0	\$50	\$0	\$50	\$100
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,142	\$0	\$0	\$0	\$1,142

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
State of Good Repair		101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,261	\$0	\$0	\$0	\$1,261	
		101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$976	\$0	\$0	\$0	\$976	
		101641	Merrylynn Drive (Road, Watermain, Sanitary)	Merrylynn Drive from Springhead Gardens to Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$127	\$0	\$0	\$1,012	\$0	\$1,139	
		101747	Centre Street East Rehabilitation (Sanitary, Storm)	Centre Street East from Canada National Railway (CNR) to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$210	\$1,400	\$1,610	
	WASTEWATER COLLECTION TOTAL							\$4,401	\$9,752	\$2,749	\$7,582	\$22,095	\$46,579
	WATER DISTRIBUTION												
			100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$3,725	\$3,725
			100253	Aubrey Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Aubrey Ave Reconstruction from Yonge St to Schomberg Rd	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$863	\$575	\$0	\$0	\$1,438
			100254	Olde Bayview Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Olde Bayview Avenue from North Lake Road to North-End (South of Newman)	Infrastructure and Engineering Services	Infrastructure Delivery	\$900	\$600	\$0	\$0	\$0	\$1,500
			100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	\$3,438	\$29	\$0	\$1,469	\$0	\$4,936
			100283	Elm Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Elm Grove Avenue from Yonge Street to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$2,625	\$0	\$2,625
			100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$700	\$0	\$0	\$0	\$0	\$700
			100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$713	\$475	\$0	\$0	\$1,188
			100298	Bayview Watermain Replacement Expenditures	Bayview - between Centre Street East and Elgin Mills	Community Services	Public Works Operations	\$4,000	\$0	\$0	\$0	\$0	\$4,000
		100301	Watermain Replacement Forecast	Watermain Replacement Forecast	Community Services	Public Works Operations	\$1,410	\$5,615	\$5,715	\$7,015	\$26,854	\$46,609	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$158	\$0	\$2,250	\$0	\$2,408
		100304	Fergus Ave Moray Ave Reconstruction (Road, Watermain, Sanitary, Storm)	Fergus Ave & Moray Ave from North Lake Road to end	Infrastructure and Engineering Services	Infrastructure Delivery	\$1,519	\$1,013	\$0	\$0	\$0	\$2,531
		100318	Rockport Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Rockport Crescent from Tormore Drive to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$3,094	\$3,094
		100319	Shelley Road Reconstruction (Road, Watermain, Sanitary, Storm)	Shelley Road from Newkirk Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$344	\$344
		100320	Westwood Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Westwood Lane from 60m South of Denham Drive to South Limit	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$825	\$825
		100321	Road Rehabilitation and Reconstruction (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$50	\$0	\$340	\$390
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$840	\$0	\$0	\$0	\$840
		100427	Centre Street East Rehabilitation (Road, Watermain, Sanitary, Storm)	Centre Street East from Pugsley Avenue to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$3,000	\$0	\$0	\$0	\$3,000
		100494	Water Meters - Replacements	Various Locations	Corporate and Financial Services	Financial Services	\$445	\$426	\$155	\$259	\$7,186	\$8,470
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$0	\$1,830	\$1,830
		100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$225	\$150	\$0	\$0	\$0	\$375
		101231	Water Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	\$0	\$0	\$0	\$459	\$0	\$459
		101303	George Street Reconstruction (Road, Watermain, Sanitary, Storm)	George Street from Schomberg Road to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$138	\$0	\$1,100	\$1,238
		101314	Penny Place Reconstruction (Road, Watermain, Sanitary, Storm)	Penny Place from Parker Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$41	\$0	\$325	\$366
		101321	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Penny Place to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$11	\$0	\$90	\$101

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035
State of Good Repair		101335	Lawnwood Court Reconstruction (Road, Watermain, Sanitary, Storm)	Lawnwood Court from Mill Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$25	\$199	\$224
		101338	Sugar Maple Court Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Court from Sugar Maple Lane to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$19	\$150	\$169
		101339	Sugar Maple Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Lane from Mill Street to Mill Street	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$0	\$134	\$1,075	\$1,209
		101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$147	\$84	\$1,175	\$675	\$0	\$2,081
		101437	Cheval Court Reconstruction (Road, Watermain, Sanitary, Storm)	Cheval Court from Beaufort Hills Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$16	\$0	\$125	\$0	\$0	\$141
		101438	Black Willow Court Reconstruction (Road, Watermain, Sanitary, Storm)	Black Willow Court from Coon's Road to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$94	\$0	\$750	\$844
		101439	Country Court Reconstruction (Road, Watermain, Sanitary, Storm)	Country Court from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$0	\$38	\$0	\$300	\$338
		101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$138	\$0	\$1,100	\$0	\$0	\$1,238
		101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$2,240	\$0	\$0	\$0	\$2,240
		101592	Water, Wastewater and Stormwater Financial Plans - 5 Year Update	City Wide	Corporate and Financial Services	Financial Services	\$0	\$0	\$50	\$0	\$50	\$100
		101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,142	\$0	\$0	\$0	\$1,142
		101630	Udine Court Reconstruction (Road, Watermain)	Udine Court from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$414	\$0	\$0	\$0	\$414
		101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$1,261	\$0	\$0	\$0	\$1,261
	101636	Tennison Road (Road, Watermain)	Tennison Road from Moodie Drive to Jenkins Drive	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$623	\$0	\$0	\$0	\$623	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY SERVICE**

(Rounded to the Nearest \$ Thousand)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2027	2028	2029	2030	2031-2035 Forecast	Total Forecast 2027-2035	
		101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	\$0	\$976	\$0	\$0	\$0	\$976	
		101640	Springhead Gardens (Road and Watermain)	Springhead Gardens from Weldrick Road West to Brightway Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	\$129	\$0	\$0	\$1,034	\$0	\$1,164	
		101641	Merrylynn Drive (Road, Watermain, Sanitary)	Merrylynn Drive from Springhead Gardens to Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery	\$127	\$0	\$0	\$1,012	\$0	\$1,139	
		WATER DISTRIBUTION TOTAL						\$13,192	\$20,145	\$9,741	\$16,976	\$48,237	\$108,289
STATE OF GOOD REPAIR TOTAL							\$115,257	\$105,868	\$108,821	\$115,769	\$460,093	\$905,808	
TOTAL FORECAST 2027-2035							\$183,412	\$183,384	\$199,125	\$191,144	\$886,964	\$1,644,028	
PROJECT MANAGEMENT COST AND OVERHEAD							\$10,260	\$10,994	\$12,096	\$10,681	\$52,436	\$96,468	
TOTAL 2027-2035 PROJECT COST							\$193,672	\$194,379	\$211,221	\$201,825	\$939,400	\$1,740,497	

2027-2035 Capital Forecast by Project

**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
GROWTH / NEW SERVICE												
Growth / New Service	100049	Bayview Hill Park Revitalization	Bayview Hill Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$4,000	\$4,000
	100072	Community Energy and Emissions Plan		Planning and Building Services	Policy Planning		\$50	\$0	\$0	\$0	\$75	\$125
	100074	Sustainability Metrics Update		Planning and Building Services	Policy Planning		\$0	\$125	\$0	\$0	\$0	\$125
	100104	New Fleet - Fire Engine and Equipment for Station 8-7	Fire Services	Community Services	Fire and Emergency Services		\$2,000	\$220	\$0	\$0	\$0	\$2,220
	100105	New Station 8-7	Fire Services	Community Services	Fire and Emergency Services		\$250	\$860	\$4,500	\$4,500	\$0	\$10,110
	100118	Fire Master Plan Update	Fire Services	Community Services	Fire and Emergency Services		\$120	\$0	\$0	\$0	\$175	\$295
	100151	Pay Parking Meters	12895 Bayview Ave, Lake Wilcox Parking Lots	Community Services	Community Standards		\$0	\$60	\$0	\$0	\$0	\$60
	100177	Richmond Green Revitalization MP	Richmond Green	Planning and Building Services	Policy Planning		\$1,400	\$0	\$500	\$4,000	\$4,000	\$9,900
	100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning		\$6,650	\$0	\$10,550	\$0	\$0	\$17,200
	100194	Community Garden Start Up (2026-2035)	Throughout the City	Community Services	Public Works Operations		\$19	\$19	\$19	\$19	\$96	\$173
	100196	Mill Pond Park Revitalization	Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning		\$0	\$18,500	\$0	\$3,500	\$740	\$22,740
	100198	West Gormley Local Park North	NW corner of Sweetgale Cres.	Planning and Building Services	Policy Planning		\$0	\$100	\$0	\$0	\$900	\$1,000
	100199	West Gormley Community Park	William Logan Drive	Planning and Building Services	Policy Planning		\$720	\$0	\$6,800	\$0	\$0	\$7,520
	100201	North Leslie East Local Park	South of 19th Ave, east of Leslie Street	Planning and Building Services	Policy Planning		\$0	\$200	\$0	\$1,600	\$0	\$1,800
	100205	NL West Community Park (NLMPA 5)	NE corner of Wisconsin Drive and Sweetfern Lane	Planning and Building Services	Policy Planning		\$0	\$0	\$500	\$0	\$4,000	\$4,500
	100206	Lake to Lake Priority Spine 2 extension	Valleylands generally SW of the corner of 19th and Leslie St.	Planning and Building Services	Policy Planning		\$225	\$0	\$700	\$0	\$0	\$925
	100207	Lake Wilcox Canoe Club Precinct	Lake Wilcox Park	Planning and Building Services	Policy Planning		\$325	\$0	\$0	\$500	\$4,000	\$4,825
	100214	Stouffville Road Widening (York Region)	Stouffville Road - Bayview Avenue to Highway 404	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$1,970	\$0	\$1,970
100215	16Th Avenue Road Reconstruction (York Region)	16Th Avenue - Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Delivery		\$1,900	\$0	\$0	\$0	\$0	\$1,900	
100216	Bathurst Street Recon (York Region)	Bathurst Street - Birch Avenue to Major Mackenzie Dr	Infrastructure and Engineering Services	Infrastructure Delivery		\$7,200	\$0	\$0	\$0	\$0	\$7,200	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	100218	Elgin Mills Road W Recon (York Region)	Elgin Mills Road West - Bathurst Street to Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$4,300	\$0	\$0	\$0	\$4,300
	100219	Elgin Mills Culvert (York Region)	Elgin Mills Road East from NW corner at Yonge Street to 150m East	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$14,383	\$2,500	\$0	\$16,883
	100220	Yonge Street WM (York Region)	Yonge Street - Elgin Mills Road to 10875 Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$1,000	\$0	\$0	\$1,000
	100226	Ozark Park Revitalization	Ozark Park	Planning and Building Services	Policy Planning		\$0	\$6,574	\$0	\$0	\$0	\$6,574
	100228	Dr. James Langstaff Park Revitalization	Dr. James Langstaff Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$9,800	\$0	\$9,800
	100231	North Leslie West Local Park (NLMPA 10)	North-west of the corner of 19th Avenue and Leslie Street	Planning and Building Services	Policy Planning		\$0	\$200	\$0	\$1,300	\$0	\$1,500
	100232	NL West Local Park (NLMPA 11 12)	South-west of the corner of Leslie Street and 19th Avenue	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$2,800	\$2,800
	100233	Priority Spine Trail 1 (Unity Park seg)	Between Major Mackenzie Drive East and Centre Street East	Planning and Building Services	Policy Planning		\$400	\$0	\$0	\$0	\$0	\$400
	100234	Brodie House Parkette	9481 Leslie Street	Planning and Building Services	Policy Planning		\$90	\$0	\$0	\$700	\$0	\$790
	100239	Vogell Road Extension and Rouge River Bridge - City Contribution	Vogell Road Extension and Bridge from Baif Phase 2 lands to existing Vogell to south	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved	\$4,472	\$2,236	\$1,637	\$1,637	\$0	\$9,982
	100240	North-South Road City Contribution	North-South Road, Carrville Road to North of Spruce Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$2,800	\$2,800
	100265	RH David Dunlap Observatory Park	Richmond Hill David Dunlap Observatory Park ; L4C 1T3	Infrastructure and Engineering Services	Infrastructure Delivery		\$3,300	\$7,000	\$5,300	\$0	\$0	\$15,600
	100268	Bernard KDA Linear Park (NW quadrant)	North west quadrant of Bernard KDA between Brookside and new Street	Planning and Building Services	Policy Planning		\$0	\$250	\$0	\$0	\$50	\$300
	100269	North Leslie West Local Park (NLMPA 8)	North west corner of Nannyberry St. and Saigon Dr.	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$2,250	\$2,250
	100270	Beverly Acres Parkette Revitalization	Beverly Acres Parkette	Planning and Building Services	Policy Planning		\$450	\$0	\$0	\$0	\$0	\$450
	100271	Priority Spine Trail 1 -16th KDA to RHC	West of CN Rail tracks between 16th KDA and RHC	Planning and Building Services	Policy Planning		\$0	\$0	\$150	\$0	\$1,600	\$1,750
100273	Helmkay Park Revitalization	Helmkay Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$400	\$4,000	\$4,400	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	100275	West Gormley Local Park South	Southern portion of West Gormley, west of Leslie Street	Planning and Building Services	Policy Planning		\$0	\$200	\$0	\$0	\$2,000	\$2,200
	100276	North Leslie East Parkette	Adjacent the TransCanada pipeline east of Leslie St.	Planning and Building Services	Policy Planning		\$0	\$25	\$0	\$0	\$550	\$575
	100277	Bond Crescent Local Park	North east corner of Wellspring Ave. and Glenn St.	Planning and Building Services	Policy Planning		\$0	\$0	\$50	\$0	\$550	\$600
	100296	Mount Pleasant Park Revitalization and Dave Barrow Civic Square Evolution	Mount Pleasant Park and Dave Barrow Civic Square	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$200	\$9,500	\$9,700
	100305	Richmond Hill Centre West Local Park	South of Beresford Dr., east of Yonge	Planning and Building Services	Policy Planning		\$0	\$0	\$100	\$0	\$1,200	\$1,300
	100306	Oneida Crescent Linear Park	NW corner of Oneida Crescent (east and west of corner)	Planning and Building Services	Policy Planning		\$0	\$0	\$50	\$0	\$250	\$300
	100307	CN Rail Overpass - Linear Park to Subway	West end of Oneida Crescent Linear Park	Planning and Building Services	Policy Planning		\$0	\$0	\$1,000	\$0	\$7,000	\$8,000
	100313	Phyllis Rawlinson Park Revitalization	Phyllis Rawlinson Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$600	\$600
	100314	Pine Farm Park Revitalization	Pine Farm Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$3,000	\$400	\$3,400
	100315	Redstone Park Revitalization	Redstone Park	Planning and Building Services	Policy Planning		\$0	\$0	\$250	\$0	\$2,000	\$2,250
	100316	Headwaters Park Revitalization	Headwaters Park	Planning and Building Services	Policy Planning		\$0	\$0	\$550	\$0	\$4,500	\$5,050
	100325	Corporate Net Zero Studies and Strategy	City Facilities	Community Services	Public Works Operations		\$200	\$0	\$0	\$0	\$0	\$200
	100326	Russell Tilt Park Revitalization	Russell Tilt Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$500	\$2,500	\$3,000
	100327	West Gormley Parkette	North edge of West Gormley	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$25	\$450	\$475
	100328	North Leslie West Local Park (NLMPA 1)	NW quadrant of North Leslie	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$1,700	\$1,700
	100329	Priority Spine Trail 5	TransCanada pipeline lands through North Leslie	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$1,700	\$1,700
	100332	NL West Local Park (NLMPA 2)	South-east of the corner of 19th Ave and Bayview Ave	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$1,700	\$1,700
	100333	NL West Local Park (NLMPA 9)	North-west of the corner of 19th Ave and Leslie St	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$800	\$800
	100334	NL West Local Park (NLMPA 3)	South of the TransCanada pipeline, west of Leslie Street and the east valley	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$100	\$100
100335	NL West Local Park (NLMPA 4)	West of Leslie and the west valley	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$100	\$100	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	100336	Mackenzie Common Local Park (West)	west side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning		\$0	\$0	\$1,500	\$0	\$0	\$1,500
	100337	Mackenzie Common Local Park (east)	east side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$1,650	\$1,650
	100338	Baif Oak Ridges Community Park	South-east of the corner of Yonge St. and Bloomington Rd. E.	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$4,000	\$4,000
	100339	Baif Oak Ridges Local Park	South-east of the corner of Yonge St. and Bloomington Rd. E.	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$1,700	\$1,700
	100340	Bernard KDA Linear Park (SE quadrant)	SE quadrant of Bernard KDA	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$150	\$150
	100341	16th KDA Local Park (NW quadrant)	NW quadrant of 16th KDA, north of Carrville Road	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$150	\$150
	100342	RH Centre Urban Square (adj. subway)	north and south sides of High Tech Road, west of CN rail track	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$150	\$150
	100343	RH Centre Local Park (east of Red Maple)	East of Red Maple Rd, south of High Tech Rd.	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$100	\$100
	100344	RH Centre Major Urban Open Space Revitalization	SE corner of Yonge St. and the Highway 7 on-ramp	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$50	\$50
	100362	Yonge Garden Lighting Feature	Yonge Street and Garden Avenue Intersection (Central Median)	Planning and Building Services	Policy Planning		\$180	\$0	\$1,750	\$0	\$0	\$1,930
	100365	Parks Plan Review	City Wide	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$200	\$200
	100384	Walkway and Street Illumination	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$130	\$310	\$310	\$130	\$1,475	\$2,355
	100386	Enhancement Fire Regional Training Centre	Fire Services	Community Services	Fire and Emergency Services		\$350	\$3,000	\$0	\$0	\$0	\$3,350
	100407	Newkirk Road Improvements	Newkirk Road from Elgin Mills Road East to Major Mackenzie Drive East	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$17,226	\$17,226
	100409	East and West Beaver Creek Road Improvements	East And West Beaver Creek Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$4,410	\$7,000	\$29,400	\$40,810
	100421	Municipal Parking Management Strategy	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$300	\$0	\$0	\$300
100422	Smart Commute	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$50	\$50	\$50	\$50	\$250	\$450	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	100424	Transportation Demand Management Strategy	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$95	\$0	\$0	\$0	\$95
	100428	Geometric Improvement - Elgin Mills Road and Enford Road	Elgin Mills Road and Enford Road intersection	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$500	\$0	\$550	\$0	\$0	\$1,050
	100431	Active Transportation - Shaftsbury Regent Canyon Hill Bernard Brookside	Active Transportation - Shaftsbury Regent Canyon Hill Bernard Brookside	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$925	\$925
	100435	Traffic Signal Red Maple S of High Tech	Red Maple Road South of High Tech Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$700	\$0	\$0	\$0	\$0	\$700
	100438	Active Transportation - High Tech Road Improvements	High Tech Road - Bayview to Red Maple	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$8,249	\$8,249
	100440	Tollbar Park Revitalization	Tollbar Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$400	\$3,500	\$3,900
	100457	Culture Plan Review		Community Services	Recreation and Culture		\$0	\$0	\$0	\$0	\$100	\$100
	100459	House Lighting Conversion	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$0	\$0	\$100	\$0	\$100
	100470	Active Transportation - Weldrick Rd, Headford Ave, Orlando Ave and Traffic Signal Replacement	Weldrick Road, Headford Avenue, Orlando Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$200	\$0	\$1,170	\$0	\$1,370
	100471	Sidewalk Infill Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$550	\$550	\$550	\$2,750	\$4,400
	100472	Active Transportation - Bantry Avenue and Briggs Avenue	Bantry Avenue and Briggs Avenue (Full Extent)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$2,000	\$0	\$0	\$0	\$0	\$2,000
	100474	Annual Traffic Improvements	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$385	\$385	\$385	\$385	\$1,925	\$3,465
	100480	Traffic Data Collection and Management Program	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$150	\$150	\$250	\$150	\$950	\$1,650
	100484	Active Transportation - Valleysmede Spadina Frank Endean	Full extent of Crosby Avenue, Redstone Road, Valleysmede Drive, Spadina Road, Frank Endean Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$150	\$0	\$500	\$650
	100492	AMI Collectors	Various Locations	Corporate and Financial Services	Financial Services		\$0	\$0	\$273	\$1,638	\$164	\$2,075
	100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology		\$250	\$200	\$200	\$200	\$1,000	\$1,850
100497	Water Meters - New Installations	Various Locations	Corporate and Financial Services	Financial Services		\$532	\$532	\$532	\$532	\$2,661	\$4,790	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	100544	Library Collaborative Study Space Phase I	Richmond Green Library	Richmond Hill Public Library	Branch and Customer Experience		\$15	\$0	\$0	\$0	\$0	\$15
	100560	Master Plan Feasibility Study	Central Library	Richmond Hill Public Library	Library Administration		\$350	\$0	\$0	\$0	\$0	\$350
	100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for PSI, UFNEH and Energy and Waste Sections	Community Services	Public Works Operations		\$471	\$468	\$468	\$468	\$1,872	\$3,746
	100574	Data and Analytics Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology		\$300	\$300	\$300	\$300	\$1,000	\$2,200
	100595	Active Transportation - Crosby Avenue, Redstone Road, Shirley Drive, Boake Trail and Traffic Signal	Crosby Avenue, Redstone Road, Shirley Drive, Boake Trail	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$300	\$350	\$1,490	\$2,140
	100596	Furniture Non-Computer Equipment	Richmond Hill Public Libraries	Richmond Hill Public Library	Library Administration		\$254	\$261	\$269	\$277	\$1,516	\$2,577
	100600	Content Development Growth	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement		\$401	\$413	\$425	\$438	\$2,402	\$4,078
	100645	Digital Transformation	225 East Beaver Creek	Corporate and Financial Services	Information Technology		\$700	\$770	\$770	\$770	\$4,360	\$7,370
	100660	Priority Spine 6 - Oxford-Direzze Trail	Between Direzze Court and Oxford Street	Planning and Building Services	Policy Planning		\$1,800	\$0	\$0	\$0	\$0	\$1,800
	100663	North Leslie Community Centre	North Leslie	Community Services	Recreation and Culture		\$950	\$7,667	\$7,667	\$7,667	\$210,000	\$233,950
	100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Economic Development and Richmond Hill Centre		\$572	\$582	\$592	\$602	\$3,173	\$5,520
	100682	Indoor Soccer Facility - Design Phase	Richmond Green Park	Community Services	Recreation and Culture		\$1,200	\$0	\$0	\$0	\$0	\$1,200
	100684	Operations Centre Yard Expansion and Upgrade	Operations Centre - 1200 Elgin Mills Road East	Community Services	Public Works Operations		\$7,050	\$6,750	\$8,333	\$5,510	\$0	\$27,643
	100733	Strategic Plan	City Wide	Office of the City Manager	Strategy and Transformation		\$175	\$0	\$0	\$0	\$175	\$350
	100765	Chapman Park and Good Brothers Parkette Revitalization	Chapman Park, Good Brothers Park and Hunter's Point Park	Planning and Building Services	Policy Planning		\$0	\$600	\$2,000	\$0	\$0	\$2,600
	100767	Artisan Park Revitalization	Artisan Park	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$150	\$150
	100774	TRCA Elgin West Channel lands Trail (Local Trail Priority 5)	West from Yonge St to the Saugeon Extension Trail	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$200	\$1,000	\$1,200
	100808	Jefferson Forest Trail (Local Trail Priority 1)	North of Jefferson Forest Drive and South of Stouffville Road, between Yonge Street and Bayview Aven	Planning and Building Services	Policy Planning		\$0	\$1,000	\$0	\$0	\$0	\$1,000
100809	Humberview Pond Trail (Local Trail Priority No.6)	Humberview Pond, east of Bathurst Street and south of Humberlands Drive	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$150	\$150	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	100813	Elgin East Channel Lands Trail (Local Trail Priority 3)	Between Jefferson Forest Drive to 19th Avenue	Planning and Building Services	Policy Planning		\$625	\$0	\$0	\$0	\$0	\$625
	100814	Oak Ridges East Trail (Local Trail Priority 8)	Between Paradelle Drive to Worthington Avenue	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$100	\$100
	100815	RH Centre Linear Park (west of Yonge Street)	West of Yonge Street, east of Elenor Circle	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$25	\$25
	100816	TRCA Riotrin Valleylands Trail (Local Trail Priority No.7)	City and TRCA Lands east of John Birchall Road and north of Elgin Mills Road East	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$150	\$150
	100818	Rouge River Headwaters Valley and Trail (Local Trail Priority 4)	south side of Redstone Rd to Leslie Street	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$2,000	\$2,000
	100819	ORCCR Trail Connection (Local Trail Priority No.10)	Unnamed City Park on Sweet Gale Crescent	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$100	\$100
	100828	Webster Park North Trail (Local Trail Priority no. 9)	Webster Park North	Planning and Building Services	Policy Planning		\$0	\$430	\$0	\$1,670	\$0	\$2,100
	100829	Bostwick Linear Park	Bostwick Crescent north of Bond Avenue	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$750	\$750
	100834	Clubhouse Reconstruction	Crosby Tennis Club Fieldhouse	Infrastructure and Engineering Services	Facility Management		\$130	\$0	\$1,200	\$0	\$0	\$1,330
	100841	Beaver Woodland South Trail (Local Trail Priority 2)	Briggs Avenue to Highway 7 through City-owned lands	Planning and Building Services	Policy Planning		\$0	\$2,300	\$0	\$0	\$0	\$2,300
	100848	RH Centre Local Park (west of Red Maple)	Local Park for the western portion of Richmond Hill Centre (west of Red Maple Rd.)	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$25	\$25
	100864	Update to City-wide Urban Design and Village Core Guidelines (OP and CZBL Conformance)	City Wide	Planning and Building Services	Policy Planning		\$250	\$0	\$0	\$0	\$0	\$250
	100889	2033 Development Charges Background Update and Land Appraisal	City Wide	Corporate and Financial Services	Financial Services		\$0	\$0	\$0	\$0	\$230	\$230
	100895	Community Benefits Charge Strategy and Land Appraisal	City Wide	Corporate and Financial Services	Financial Services		\$0	\$0	\$0	\$0	\$130	\$130
	100912	City-wide Architectural Control Guidelines	City Wide	Planning and Building Services	Policy Planning		\$0	\$100	\$0	\$0	\$0	\$100
	100932	Sanitary and Water Improvement Projects WW-2 and W2 -Yonge Street - City Contribution	Yonge Street from Muirhead Crescent to Jefferson Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Previously Approved	\$1,244	\$0	\$0	\$0	\$0	\$1,244
	101017	Inclusionary Zoning Assessment Update	City Wide	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$75	\$0	\$75
	101018	Official Plan Update (5 year review)	City Wide	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$300	\$300
101027	Comprehensive Zoning By-law	City Wide	Planning and Building Services	Development Planning		\$200	\$0	\$0	\$0	\$0	\$200	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	101033	Digitization of Records	225 East Beaver Creek	Planning and Building Services	Building Services		\$40	\$40	\$40	\$40	\$200	\$360
	101083	Station 8-7 - Aerial and Equipment	Fire Station 8-7	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$3,460	\$3,460
	101112	Sanitary and Water Improvements - Various Locations - City Contribution	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,730	\$1,730	\$1,730	\$1,730	\$8,651	\$15,572
	101114	Roads Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations		\$386	\$386	\$386	\$386	\$1,546	\$3,091
	101116	Water and Wastewater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations		\$110	\$110	\$110	\$110	\$442	\$883
	101117	Stormwater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations		\$55	\$55	\$55	\$55	\$221	\$442
	101119	Library Facilities Master Plan- Provision	Various Locations	Richmond Hill Public Library	Library Administration		\$5,072	\$5,072	\$5,072	\$5,072	\$25,359	\$45,646
	101189	Community Activation Assets	Various off-site activation (community events, parks, community centers etc.)	Richmond Hill Public Library	Content and Community Engagement		\$15	\$0	\$0	\$0	\$0	\$15
	101199	Pleasantville Park - new playground	Pleasantville Park	Planning and Building Services	Policy Planning		\$450	\$0	\$0	\$0	\$0	\$450
	101212	Parks Shop and Supervisor Offices Improvements	Operations Centre	Community Services	Public Works Operations		\$300	\$400	\$0	\$0	\$0	\$700
	101234	Bird-Safe Retrofit Pilot Project - RHPL - Central Branch	Richmond Hill Public Library - Central Branch	Planning and Building Services	Policy Planning		\$255	\$0	\$0	\$0	\$0	\$255
	101237	Active Transportation - Via Renzo, Vogell, Mural	Vogell Road, Mural Street, Via Renzo	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$2,300	\$2,300
	101244	Bathurst and Highway 7 Secondary Plan	Bathurst Street and Highway 7	Planning and Building Services	Policy Planning		\$336	\$0	\$0	\$0	\$0	\$336
	101252	Central Library 2nd Floor Makerspace Needs Assessment	Central Library	Richmond Hill Public Library	Branch and Customer Experience		\$70	\$0	\$0	\$0	\$0	\$70
	101256	Kids Corner Enhancements CE	Central Library	Richmond Hill Public Library	Library Administration		\$50	\$0	\$0	\$0	\$0	\$50
	101257	Community Needs Assessment	Richmond Hill Public Library System	Richmond Hill Public Library	Branch Services		\$100	\$0	\$0	\$0	\$0	\$100
	101341	Sanitary Improvement Project WW-19 Yonge St. Crossing at Garden Ave - City Contribution	Yonge Street crossing at Garden Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$980	\$0	\$0	\$0	\$0	\$980
	101343	Sanitary Improvement Project WW-19 Yonge St. Crossing at High Tech Road- City Contribution	Yonge Street crossing at High Tech Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$980	\$0	\$0	\$0	\$0	\$980
	101351	Sanitary and Water Improvement Projects WW-3 and W3 (Yonge, Townwood and Grange) City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,361	\$0	\$0	\$0	\$0	\$1,361
	101370	Transportation Master Plan Update	Transportation Master Plan Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$300	\$300

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	101371	Transportation DC Background Study Update	Transportation DC Background Study Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$110	\$110
	101372	Traffic Safety and Operations Study Update	Traffic Safety and Operations Study Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$200	\$0	\$0	\$200	\$400
	101397	Pedestrian Crossover (PXO) Implementation	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$200	\$500	\$0	\$1,400	\$2,100
	101431	Via Renzo Traffic Signals	Via Renzo	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$1,040	\$1,040
	101452	Bathurst-Highway 7 Secondary Plan Computer Model Analysis	Bathurst/Highway 7 development area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$175	\$0	\$0	\$0	\$0	\$175
	101466	Yonge Street Boundary Road Improvements	Yonge Street - North of Jefferson, Worthington to Bloomington, Blackforest to Bloomington	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$286	\$286
	101523	Economic Development Strategy	City Wide	Office of the City Manager	Economic Development and Richmond Hill Centre		\$125	\$0	\$0	\$0	\$150	\$275
	101524	Richmond Hill Centre Secondary Plan	Richmond Hill Centre	Office of the City Manager	Economic Development and Richmond Hill Centre		\$0	\$0	\$0	\$250	\$0	\$250
	101525	Richmond Hill Centre Community Improvement Plan	Richmond Hill Centre	Office of the City Manager	Economic Development and Richmond Hill Centre		\$100	\$0	\$0	\$0	\$0	\$100
	101526	North Lake Road - Sanitary Improvements	Oak Ridges Greendfield ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$306	\$0	\$306
	101527	Yonge Street Watermain Improvement	Elgin West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$332	\$0	\$332
	101528	Leslie Street - Watermain Improvement	Headford ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$275	\$0	\$275
	101529	Yonge Street - Boundary Road Improvements	Urban Fringe East ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$290	\$0	\$0	\$0	\$290
	101530	Sanitary Improvements - Bayview Ave. and 883 Elgin Mills	Bayview North West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$415	\$0	\$0	\$0	\$415
	101531	Boundary Road Improvements - Yonge Street	West Side of Yonge Street from Blackforest Drive to Bloomington Sideroad	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$583	\$0	\$0	\$0	\$0	\$583

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
Growth / New Service	101578	Recreation Facilities - Foot Traffic Data Solution	Recreation and Culture	Community Services	Recreation and Culture		\$99	\$0	\$0	\$0	\$0	\$99
	101581	Active School Travel Pilot	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$100	\$30	\$30	\$0	\$0	\$160
	101587	Performance Drive Rouge Crossing and Road Improvements - City Contribution	Performance Drive from Leslie Street to Highway 404	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,903	\$573	\$573	\$0	\$0	\$3,049
	101623	Mackenzie Commons Community Park (west)	0 Vogel Road, Block 3 of D03-88001	Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$400	\$400
	101627	Recreation and Culture Revenue Generation Plan		Community Services	Recreation and Culture		\$100	\$0	\$0	\$0	\$0	\$100
	101645	Solar Panels Installation at Tom Graham	Tom Graham Arena	Community Services	Public Works Operations		\$675	\$0	\$0	\$0	\$0	\$675
	101647	Wall Padding Gymnasiums	Rouge Woods, Elgin West, Bayview Hill, Oak Ridges, Richvale, Langstaff	Community Services	Recreation and Culture		\$18	\$33	\$35	\$35	\$0	\$120
	101667	Yonge-Elgin Flood Remediation Strategy EA Update	Near Yonge Street and Elgin Mills Road E	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$300	\$0	\$0	\$0	\$0	\$300
	101686	Active Transportatation - Red Maple	Red Maple Road - Hwy 7 to 16th Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$200	\$0	\$1,400	\$1,600
GROWTH / NEW SERVICE TOTAL							\$68,155	\$77,516	\$90,304	\$75,375	\$426,871	\$738,220

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
STATE OF GOOD REPAIR												
State of Good Repair	100055	Ecological Restoration - DDO Park - Phase 5	David Dunlap Observatory Park	Community Services	Public Works Operations		\$0	\$25	\$221	\$0	\$0	\$246
	100056	Ecological Restoration - DDO Park - Phase 6	David Dunlap Observatory Park	Community Services	Public Works Operations		\$0	\$0	\$0	\$0	\$92	\$92
	100058	Ecological Restoration - Moraine Park and Catfish Pond	Moraine Park & Catfish Pond Park	Community Services	Public Works Operations		\$25	\$354	\$0	\$0	\$0	\$379
	100059	Ecological Restoration - RH Natural Area (Kingshill Rd)	RH Natural Area (PK-286)	Community Services	Public Works Operations		\$0	\$0	\$0	\$25	\$137	\$162
	100068	Natural Heritage Program		Planning and Building Services	Policy Planning		\$104	\$0	\$23	\$0	\$0	\$127
	100070	Environmental Strategy and Scorecards		Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$165	\$0	\$165
	100081	Replacement Fleet 8902 - Training Division	Fire Services	Community Services	Fire and Emergency Services		\$65	\$0	\$0	\$0	\$0	\$65
	100093	Wellness and Fitness Program	Fire Services	Community Services	Fire and Emergency Services		\$40	\$20	\$20	\$20	\$100	\$200
	100095	Replacement Fleet 8901	Fire Services	Community Services	Fire and Emergency Services		\$65	\$0	\$0	\$0	\$0	\$65
	100096	Replacement Fleet 8951	Fire Services	Community Services	Fire and Emergency Services		\$0	\$25	\$0	\$0	\$0	\$25
	100099	Replacement Fleet - Fire Engine 8995	Fire Services	Community Services	Fire and Emergency Services		\$1,800	\$0	\$0	\$0	\$0	\$1,800
	100100	Replacement Fleet - Fire Engine 8996	Fire Services	Community Services	Fire and Emergency Services		\$1,800	\$0	\$0	\$0	\$0	\$1,800
	100101	Replacement Fleet - Fire Engine 8903	Fire Services	Community Services	Fire and Emergency Services		\$1,800	\$0	\$0	\$0	\$0	\$1,800
	100107	Hoses and Nozzles	Fire Services	Community Services	Fire and Emergency Services		\$25	\$25	\$25	\$25	\$180	\$280
	100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire and Emergency Services		\$160	\$160	\$160	\$160	\$840	\$1,480
	100109	Rescue Equipment	Fire Services	Community Services	Fire and Emergency Services		\$70	\$70	\$70	\$70	\$370	\$650
	100111	CAD Updates and Radio Replacement	Fire Services	Community Services	Fire and Emergency Services		\$40	\$40	\$40	\$40	\$210	\$370
	100119	Replacement of Air Compressor System 8-6	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$120	\$0	\$120
	100120	Replacement Fleet 8900	Fire Services	Community Services	Fire and Emergency Services		\$65	\$0	\$0	\$0	\$0	\$65
	100121	Replacement Fleet 8975	Fire Services	Community Services	Fire and Emergency Services		\$125	\$0	\$0	\$0	\$0	\$125
100122	Replacement Fleet 8976 - Fire Prevention	Fire Services	Community Services	Fire and Emergency Services		\$80	\$0	\$0	\$0	\$0	\$80	
100124	Replacement Fire Safety House	Fire Services	Community Services	Fire and Emergency Services		\$125	\$0	\$0	\$0	\$0	\$125	
100129	Communication Devices in Fire Trucks	Fire Services	Community Services	Fire and Emergency Services		\$0	\$85	\$0	\$0	\$100	\$185	
100130	Replacement Fleet 8990 8991 (Rescue boat and trailer)	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$75	\$75	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100137	Replacement Fleet - 2022 Durango 8915	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$75	\$0	\$0	\$75
	100138	Replacement Fleet 8914	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$100	\$0	\$0	\$100
	100139	Replacement Fleet 8905	Fire Services	Community Services	Fire and Emergency Services		\$0	\$2,400	\$0	\$0	\$0	\$2,400
	100145	Replacement Defibrillators	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$90	\$0	\$0	\$90
	100146	Replacement - Breathing Apparatus (SCBA)	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$1,000	\$0	\$0	\$1,000
	100147	Replacement - Thermal Imaging Cameras	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$150	\$0	\$0	\$150
	100148	Replacement - Air Compressor System 8-1	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$120	\$0	\$120
	100150	Replacement Chief Officer Vehicle 8917	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$100	\$0	\$0	\$100
	100152	Replacement Chief Officer Vehicle 8920	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$100	\$0	\$0	\$100
	100157	Replacement Auto Extrication Tools	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$225	\$0	\$225
	100158	Replacement Fleet Training (8924)	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$120	\$120
	100159	Replacement Fleet - Prevention 8921	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$100	\$100
	100160	Replacement of Prevention Vehicle	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$65	\$65
	100161	Replacement - Platoon Chief Command Unit	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$120	\$120
	100162	Replacement Fleet - Hazmat Truck	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$1,100	\$1,100
	100169	Replacement Fleet - Mechanical Truck	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$180	\$180
	100170	Replacement Fleet - Pub Ed vehicle	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$60	\$60
	100175	Replacement Fleet - Prevention Division	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$65	\$65
	100176	Replacement Fleet - Suppression Utility	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$100	\$100
	100189	Firefighting Equipment - Aerial	Fire Services	Community Services	Fire and Emergency Services		\$0	\$125	\$0	\$0	\$0	\$125
	100203	EAB Street Ash Tree Replacement (2024-2027)	City street Boulevards	Community Services	Public Works Operations		\$121	\$0	\$0	\$0	\$0	\$121
100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$0	\$14,950	\$14,950	
100222	Elgin West Community Centre Parking Lot	Elgin West Community Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$2,500	\$0	\$0	\$2,500	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100223	McConaghy Centre Parking Lot	McConaghy Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$1,300	\$0	\$0	\$1,300
	100224	Urban Forest Program - Policy Planning		Planning and Building Services	Policy Planning		\$0	\$0	\$0	\$0	\$80	\$80
	100227	MacLeods Landing Park - Tennis Courts	MacLeod's Landing Park - Tennis Courts	Community Services	Public Works Operations		\$600	\$0	\$0	\$0	\$0	\$600
	100230	Silver Stream Park Repair and Replacement	Silver Stream Park Repair and Replacement	Community Services	Public Works Operations		\$0	\$0	\$5,000	\$0	\$0	\$5,000
	100238	Newberry Park Full Repair and Replacement	Newberry Park	Community Services	Public Works Operations		\$500	\$0	\$4,600	\$0	\$0	\$5,100
	100241	Timber Mill Park	Timber Mill Park	Community Services	Public Works Operations		\$0	\$0	\$0	\$100	\$800	\$900
	100242	Clarendon Drive Culvert Rehabilitation	0.20 Km E of Spadina Road	Infrastructure and Engineering Services	Infrastructure Delivery		\$462	\$0	\$0	\$0	\$0	\$462
	100248	Redstone Road Bridge Repairs	1.30 Km E of Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$1,155	\$0	\$0	\$0	\$0	\$1,155
	100250	Weldrick Rd West Culvert Rehabilitation	0.05 KM and 0.40 Km E of Walmer Road	Infrastructure and Engineering Services	Infrastructure Delivery		\$594	\$0	\$0	\$0	\$0	\$594
	100253	Aubrey Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Aubrey Ave Reconstruction from Yonge St to Schomberg Rd	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$2,760	\$1,840	\$0	\$0	\$4,600
	100254	Olde Bayview Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Olde Bayview Avenue from North Lake Road to North-End (South of Newman)	Infrastructure and Engineering Services	Infrastructure Delivery		\$2,880	\$1,920	\$0	\$0	\$0	\$4,800
	100266	Dovestone Parkette	Dovestone Parkette	Community Services	Public Works Operations		\$0	\$0	\$100	\$900	\$0	\$1,000
	100267	Leno Park	Leno Park	Community Services	Public Works Operations		\$565	\$0	\$0	\$6,375	\$0	\$6,940
	100272	Sports Court Assessment	City Wide	Community Services	Public Works Operations		\$0	\$125	\$0	\$0	\$125	\$250
	100274	Parks Pathways, Structure and Furniture Replacement	City Wide	Community Services	Public Works Operations		\$100	\$100	\$100	\$100	\$500	\$900
	100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery		\$11,000	\$94	\$0	\$4,700	\$0	\$15,794
100283	Elm Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Elm Grove Avenue from Yonge Street to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$10,500	\$0	\$10,500	
100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery		\$2,240	\$0	\$0	\$0	\$0	\$2,240	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery		\$300	\$2,880	\$1,920	\$0	\$0	\$5,100
	100290	Weldrick Road East Rehabilitation (Road)	Weldrick Road East from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$463	\$0	\$4,500	\$0	\$0	\$4,963
	100291	Road Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$250	\$0	\$250	\$500	\$1,000
	100292	Parks Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		\$225	\$0	\$225	\$0	\$675	\$1,125
	100293	Road Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		\$2,844	\$2,025	\$1,900	\$1,745	\$3,775	\$12,289
	100294	Park Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		\$95	\$381	\$140	\$543	\$1,020	\$2,179
	100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture		\$156	\$41	\$47	\$43	\$395	\$682
	100298	Bayview Watermain Replacement Expenditures	Bayview - between Centre Street East and Elgin Mills	Community Services	Public Works Operations		\$4,000	\$0	\$0	\$0	\$0	\$4,000
	100301	Watermain Replacement Forecast	Watermain Replacement Forecast	Community Services	Public Works Operations		\$1,410	\$5,615	\$5,715	\$7,015	\$26,854	\$46,609
	100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$630	\$0	\$9,000	\$0	\$9,630
	100304	Fergus Ave Moray Ave Reconstruction (Road, Watermain, Sanitary, Storm)	Fergus Ave & Moray Ave from North Lake Road to end	Infrastructure and Engineering Services	Infrastructure Delivery		\$4,860	\$3,240	\$0	\$0	\$0	\$8,100
	100318	Rockport Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Rockport Crescent from Tormore Drive to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$200	\$0	\$0	\$12,375	\$12,575
	100319	Shelley Road Reconstruction (Road, Watermain, Sanitary, Storm)	Shelley Road from Newkirk Road to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$0	\$1,100	\$1,100
	100320	Westwood Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Westwood Lane from 60m South of Denham Drive to South Limit	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$0	\$2,640	\$2,640
	100321	Road Rehabilitation and Reconstruction (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$180	\$540	\$1,370	\$9,800	\$11,890
100323	Outdoor Light Pole Replacement	City Wide - Street, parks and parking lots	Community Services	Public Works Operations		\$130	\$0	\$0	\$0	\$0	\$130	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100347	Annual Drainage Investigations	Based on location of identified storm drainage concern	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$125	\$125	\$125	\$125	\$625	\$1,125
	100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$1,512	\$0	\$0	\$0	\$1,512
	100364	Roads Overlay Resurfacing	Various Streets ; L4B 1J4	Community Services	Public Works Operations		\$4,000	\$4,000	\$4,000	\$4,000	\$23,000	\$39,000
	100367	Traffic Signals - Harding and Arnold Crescent	Harding Boulevard and Arnold Crescent	Community Services	Public Works Operations		\$0	\$19	\$0	\$74	\$0	\$93
	100369	Traffic Signals Equipment Replacements	City Wide	Community Services	Public Works Operations		\$0	\$0	\$0	\$44	\$177	\$222
	100371	Bayview Hill Street Lighting Replacement	Bayview Hill Area - Block 22	Community Services	Public Works Operations		\$2,250	\$0	\$0	\$0	\$0	\$2,250
	100380	Conversion of Decorative Lights to LED	City wide - streetlights	Community Services	Public Works Operations		\$675	\$1,275	\$1,275	\$1,275	\$0	\$4,500
	100390	Replacement Fleet - Fire Investigation 8907	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$140	\$140
	100427	Centre Street East Rehabilitation (Road, Watermain, Sanitary, Storm)	Centre Street East from Pugsley Avenue to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$3,200	\$3,000	\$0	\$0	\$0	\$6,200
	100441	Refrigeration Plant Repairs PMs	Arenas	Community Services	Recreation and Culture		\$80	\$75	\$75	\$65	\$320	\$615
	100442	Fleet and Operational Equipment		Community Services	Public Works Operations	Previously Approved	\$3,308	\$2,925	\$916	\$10,626	\$8,551	\$26,326
	100451	Licensed Equipment Replacement	Various Locations	Community Services	Public Works Operations		\$31	\$17	\$15	\$25	\$322	\$410
	100452	Regasketing of Alfa Plate and Frame	Arenas	Community Services	Recreation and Culture		\$0	\$40	\$0	\$0	\$253	\$293
	100463	Projector	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$0	\$0	\$0	\$35	\$35
	100464	Piano	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$0	\$0	\$0	\$15	\$15
	100465	Plaza Suite Floor	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$75	\$0	\$0	\$0	\$0	\$75
	100466	Newman Pond (2-11) Retrofit	Near Newman Ave and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$2,000	\$0	\$0	\$0	\$0	\$2,000
	100477	Pole Mounted Radar Boards	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$20	\$20	\$20	\$20	\$100	\$180
	100483	Vehicle Replacements		Community Services	Public Works Operations	Previously Approved	\$2,091	\$2,352	\$1,719	\$361	\$9,299	\$15,822
	100494	Water Meters - Replacements	Various Locations	Corporate and Financial Services	Financial Services		\$445	\$426	\$155	\$259	\$7,186	\$8,470
100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations		\$325	\$350	\$350	\$375	\$1,975	\$3,375	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100519	Mechanical and Electrical Equipment Replacement	Central Library	Infrastructure and Engineering Services	Facility Management		\$1,750	\$0	\$0	\$0	\$0	\$1,750
	100521	Exterior Building Repairs	Richmond Green Agriculture Building #2 Poultry Barn	Infrastructure and Engineering Services	Facility Management		\$260	\$0	\$0	\$0	\$0	\$260
	100523	PA system replacement	Centennial Pool	Community Services	Recreation and Culture		\$0	\$20	\$0	\$0	\$0	\$20
	100524	Telescope painting	David Dunlap Observatory	Community Services	Recreation and Culture		\$0	\$10	\$0	\$0	\$0	\$10
	100531	Myrtha Pool liner replacement	Oak Ridges Community Centre and Pool	Community Services	Recreation and Culture		\$0	\$0	\$0	\$0	\$500	\$500
	100533	Sports Centre PA System Replacement	Richmond Green Sports Centre	Community Services	Recreation and Culture		\$0	\$15	\$0	\$0	\$0	\$15
	100542	Driftwood Pond (8-2) Retrofit	Near Driftwood Court and Bond Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,500	\$0	\$0	\$0	\$0	\$1,500
	100547	Merchandising Displays Pilot Project	Central Library	Richmond Hill Public Library	Library Administration		\$25	\$0	\$0	\$0	\$0	\$25
	100549	IT Security Program	All Locations	Corporate and Financial Services	Information Technology		\$275	\$275	\$275	\$275	\$1,375	\$2,475
	100554	IT Foundational Program	All Locations	Corporate and Financial Services	Information Technology		\$1,550	\$1,550	\$1,600	\$1,600	\$8,200	\$14,500
	100571	Rec Trail, Open Space Structures and Furniture	Various Locations	Community Services	Public Works Operations		\$150	\$150	\$150	\$150	\$750	\$1,350
	100581	Unity Park Storm System Improvements	Unity Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$2,000	\$0	\$0	\$0	\$0	\$2,000
	100583	UV system lifecycle replacements	Bayview Hill, Oak Ridges, Wave Pool, Centennial, Richvale, Elgin West	Community Services	Recreation and Culture		\$130	\$83	\$0	\$0	\$0	\$213
	100585	Monitoring Equipment and Station Installation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$30	\$30	\$10	\$10	\$50	\$130
	100588	Eyer Rope Challenge Course Feasibility	Eyer Homestead, 1045 Elgin Mills Rd E	Community Services	Recreation and Culture		\$0	\$0	\$0	\$50	\$0	\$50
	100589	Five-Year Website Refresh	Richmond Hill Public Libraries	Richmond Hill Public Library	Library Administration		\$300	\$0	\$0	\$0	\$0	\$300
	100590	Furniture Non-Computer Equipment	Richmond Hill Public Libraries	Richmond Hill Public Library	Library Administration		\$673	\$990	\$1,145	\$1,323	\$7,706	\$11,837
	100592	Doncrest Pond (27-1) Retrofit	Near Bayview Ave and Bantry Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$376	\$3,600	\$3,976
100594	General Content Development	Richmond Hill Public Libraries	Richmond Hill Public Library	Content and Community Engagement		\$1,238	\$1,275	\$1,314	\$1,353	\$7,353	\$12,533	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100597	Craigeith Pond (2-4) Retrofit	Near Yonge Street and Worthington Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$722	\$722
	100603	Snively Wetland Outlet Reconstruction	Near Snively Street and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$500	\$0	\$1,000	\$0	\$0	\$1,500
	100605	Humber Flats Culvert and Pond Retrofit	Near Bathurst Street and Humberland Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$4,500	\$0	\$0	\$0	\$4,500
	100610	Regent Street to Oxford (UED10) Valleyland Rehabilitation	North of Regent Street at Mill Pond Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$376	\$0	\$804	\$1,180
	100612	Valleyland Rehabilitation Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$322	\$322
	100613	Redstone Pond (19-6) Sediment Removal	Near Redstone Road and Monaco Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$200	\$0	\$0	\$0	\$1,827	\$2,027
	100617	Lake Wilcox Management Plan Update	Lake Wilcox	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$306	\$0	\$306
	100618	Bayview Hill Pond (22-2) Retrofit	Near Leslie Street and 16th Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$776	\$776
	100623	Beverly Acres valleyland rehabilitation - TRCA	Near Lennox Ave and Palmer Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$408	\$0	\$0	\$0	\$0	\$408
	100625	Harding East Pond (23-2) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$100	\$1,005	\$0	\$0	\$0	\$1,105
	100626	Harding West Pond (23-1) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$200	\$731	\$0	\$0	\$0	\$931
	100627	Stormwater Master Plan		Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$429	\$0	\$429
	100629	Zippora Pond (15-6) Retrofit	Near 19th Ave and Rochester Hill Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$376	\$0	\$600	\$0	\$3,000	\$3,976
	100630	Bentony Pond (8-6) Sediment Removal	Near Bathurst Street and King Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$150	\$700	\$0	\$0	\$850
	100632	Pioneer Pond (17-2) Sediment Removal	Near Major Mackenzie Drive W and Trench Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$150	\$1,761	\$0	\$0	\$0	\$1,911

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100633	Ada MacKenzie Pond (22-1) Retrofit	Near 16th Ave and Strathearn Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$376	\$0	\$1,250	\$1,626
	100634	Aztec Pond (16-10) Sediment Removal	Near Aztec Court and Alamo Heights Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$972	\$972
	100636	Richmond Centre Pond (26-1) Sediment Removal	Near Highway 7 and Yonge Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$2,303	\$2,303
	100644	Business Application Evolution Program	225 East Beaver Creek	Corporate and Financial Services	Information Technology		\$1,500	\$1,500	\$1,650	\$1,600	\$8,144	\$14,394
	100671	Facility Mgmt - Capital Forecast	All Facilities	Infrastructure and Engineering Services	Facility Management		\$13,020	\$14,060	\$19,362	\$20,250	\$105,000	\$171,692
	100679	Wastewater Collection System Repairs	Various Locations	Community Services	Public Works Operations		\$520	\$0	\$0	\$0	\$0	\$520
	100714	Road Pavement Condition Assessment	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		\$75	\$75	\$75	\$75	\$375	\$675
	100772	Ecological Restoration - German Mills Creek (Eagle Peak Dr)	German Mills Creek (Between TransRichmond Trail and Brookside Rd)	Community Services	Public Works Operations		\$0	\$0	\$0	\$0	\$378	\$378
	100781	Replacement Fleet Water Rescue 8992	Fire Services	Community Services	Fire and Emergency Services		\$100	\$0	\$0	\$0	\$0	\$100
	100782	Replacement of Fire Station 8-1	Fire Services	Community Services	Fire and Emergency Services		\$250	\$1,000	\$6,500	\$6,500	\$0	\$14,250
	100786	Replacement Fleet - Fire Prevention 8906	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$100	\$100
	100788	Replacement Fleet - Training Vehicle 8907	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$60	\$60
	100796	Replacement Fleet 8976 - Fire Prevention	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$65	\$65
	100802	Replacement Fleet - Fire Engine 8940	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$2,000	\$2,000
	100803	Replacement Fleet - Fire Engine 831 (8962)	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$2,000	\$2,000
	100804	Replacement Fleet - Rescue 869 (8961)	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$1,500	\$1,500
	100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		\$1,350	\$0	\$12,410	\$2,150	\$105,560	\$121,470
	100833	Trails Repair and Replacement Program	Various Locations	Community Services	Public Works Operations		\$2,012	\$1,069	\$1,388	\$700	\$3,500	\$8,669
	100842	Natural Area Hazard Tree Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations		\$150	\$150	\$150	\$150	\$750	\$1,350
	100850	Exterior Wood Restoration	Oak Ridges Community Centre and Oak Ridges Library	Infrastructure and Engineering Services	Facility Management		\$300	\$0	\$0	\$0	\$0	\$300

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100855	Monticello and Poplar Forest Park - Playgrounds	Monticello Park Playground and Poplar Forest Playground	Community Services	Public Works Operations		\$0	\$0	\$800	\$0	\$0	\$800
	100856	William Harrison Park	William Harrison Park	Community Services	Public Works Operations		\$0	\$50	\$0	\$870	\$0	\$920
	100878	Pool Changeroom Renovation	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management		\$400	\$0	\$0	\$0	\$0	\$400
	100902	Trackable Key Cabinets	Ed Sackfield, Elgin Barrow, Bond Lake, Elgin West or Elvis Stojko, RH Theatre	Infrastructure and Engineering Services	Facility Management		\$160	\$0	\$0	\$0	\$0	\$160
	100908	Building Automation System Replacement	225 East Beaver Creek	Infrastructure and Engineering Services	Facility Management		\$750	\$0	\$0	\$0	\$0	\$750
	100911	Crosby Park - Playground	Crosby Park	Community Services	Public Works Operations		\$0	\$0	\$0	\$0	\$1,850	\$1,850
	100913	Building Automation System Replacement	Elgin Barrow Arena and Elvis Stojko Arena	Infrastructure and Engineering Services	Facility Management		\$600	\$0	\$0	\$0	\$0	\$600
	100919	Woodside Parkette - Playground	Woodside Parkette - Playground	Community Services	Public Works Operations		\$460	\$0	\$0	\$0	\$0	\$460
	100924	Park Facilities Inventory and Condition Assessment	Park Facilities Inventory and Condition Assessment	Community Services	Public Works Operations		\$250	\$0	\$0	\$0	\$250	\$500
	100933	Luba Pond (15-4) Retrofit	Near Luba Ave and Dumaurier Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$2,883	\$2,883
	100935	Storm Pond Phosphorus Trench Rehabilitation	At SWMF 2-10 and SWMF 7-5	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$700	\$0	\$0	\$0	\$0	\$700
	100937	Groveswood Park	Groveswood Park	Community Services	Public Works Operations		\$0	\$0	\$0	\$0	\$1,200	\$1,200
	100947	Wireless Microphone System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$75	\$0	\$0	\$0	\$75
	100948	Audio Console	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$0	\$75	\$0	\$0	\$75
	100949	Front of House Theatrical Lighting Conversion	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$0	\$0	\$0	\$200	\$200
	100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$720	\$480	\$0	\$0	\$0	\$1,200
100983	RHPL Application Evolution Program	RH Public Library	Corporate and Financial Services	Information Technology		\$280	\$280	\$280	\$300	\$1,560	\$2,700	
100987	Toll Bar Pond (16-7) Retrofit	Adjacent to Toll Bar Park near Canyon Hill Avenue and Gracedale Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$429	\$0	\$400	\$2,000	\$2,829	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	100989	Kerrybrook and East Don River Valleyland Rehabilitation	Near Leisure Lane and Kerrybrook Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$162	\$322	\$484
	100990	Heron Pond (19-1) Sediment Removal	Near Cassata Ave and Frank Endean Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$2,455	\$0	\$0	\$0	\$2,455
	100991	Princeton Pond (19-5) Sediment Removal	Near Princeton Ave and Manorheights Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$150	\$1,649	\$0	\$1,799
	100992	Mural North Pond (28-3) Sediment Removal	Near Leek Crescent and Solid Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$150	\$1,677	\$1,827
	100993	Sandbanks Pond (7-3) Sediment Removal	Near Sandbanks Drive and Bayview Park Lane	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$759	\$759
	100994	Headford West Pond (21-2) Sediment Removal	Near Leslie Street and Staples Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$1,408	\$1,408
	100995	Richmond Green West Pond (14-3) Sediment Removal	Near Elgin Mills Road East and Redstone Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$814	\$814
	100996	Snow Storage Pond (14-7) Sediment Removal	Adjacent to the Operations Center snow storage area beside the Richmond Green baseball diamonds	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$743	\$743
	100997	Wood Rim Pond (2-9) Sediment Removal	Near Wood Rim Drive and North Lake Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$942	\$942
	100998	Ashfield Pond (2-2) Sediment Removal	Near Ashfield Drive and Queensborough Court	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$1,058	\$1,058
	100999	Albright Pond (9-10) Sediment Removal	Near Gamble Road and Selwyn Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$821	\$821
	101000	Lake Wilcox Outlet Channel Sediment Removal	Near Channel Gate Parkette	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$850	\$0	\$0	\$0	\$850
	101005	Kersey Crescent Culvert Rehabilitation	0.20 km S of May Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$825	\$0	\$0	\$0	\$0	\$825
	101021	RHPL Foundational Project	RH Public Library	Corporate and Financial Services	Information Technology		\$130	\$143	\$320	\$290	\$1,202	\$2,085
	101022	Financial Planning and Management Reporting Software	City Wide	Corporate and Financial Services	Financial Services		\$500	\$0	\$0	\$0	\$0	\$500
101093	Traffic Safety and Operations Strategy Implementation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$275	\$275	\$275	\$275	\$1,375	\$2,475	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	101118	Shared Facilities Capital Plan	Langstaff Discovery Centre	Infrastructure and Engineering Services	Facility Management		\$690	\$780	\$215	\$750	\$0	\$2,435
	101194	Ecological Restoration - DDO Park - Phase 7 and 8	David Dunlap Observatory Park	Community Services	Public Works Operations		\$0	\$0	\$0	\$0	\$83	\$83
	101217	Webster Park Waterbody Decommissioning	Webster Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$1,122	\$1,122
	101218	19th Avenue Waterbody Decommissioning	South of 360 19th Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$0	\$1,122	\$1,122
	101222	Rumble Ave and Chassie Court Drainage Study	Rumble Avenue and Chassie Court area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$250	\$0	\$0	\$250
	101223	Fern Avenue Drainage Study	Fern Avenue and Gapper Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$250	\$0	\$0	\$0	\$250
	101225	Gormley Road West Drainage Study	Gormley Road West	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$250	\$0	\$0	\$0	\$250
	101226	Prince Arthur Avenue Drainage Study	Prince Arthur Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$250	\$0	\$0	\$250
	101227	Wastewater and Stormwater Model Monitoring	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$100	\$100	\$100	\$100	\$500	\$900
	101231	Water Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$459	\$0	\$459
	101232	Wastewater Master Plan	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$0	\$0	\$357	\$0	\$357
	101260	Staff Room RG and RV	Richmond Green Branch Library & Richvale Branch Library	Richmond Hill Public Library	Branch and Customer Experience		\$15	\$0	\$0	\$0	\$0	\$15
	101263	Building Automation System Repairs	Multiple Facilities	Infrastructure and Engineering Services	Facility Management		\$0	\$190	\$0	\$0	\$0	\$190
	101270	Elgin West Community Centre - Playground	Elgin West Community Centre - Playground	Community Services	Public Works Operations		\$500	\$0	\$0	\$0	\$0	\$500
	101272	French Royalist - Playground and Tennis Court Reconstruction	French Royalist - Tennis Courts and Playground	Community Services	Public Works Operations		\$1,125	\$0	\$0	\$0	\$0	\$1,125
101280	Condition Assessment of Heritage Features	Brodie House	Infrastructure and Engineering Services	Facility Management		\$0	\$35	\$0	\$0	\$0	\$35	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	101282	LED Lighting Retrofits - City Facilities	Various Locations	Community Services	Public Works Operations		\$300	\$240	\$0	\$0	\$0	\$540
	101284	Energy Optimization Study (Pool Process Equipment)	Various Locations	Infrastructure and Engineering Services	Facility Management		\$210	\$0	\$0	\$0	\$0	\$210
	101297	Shared Facilities Capital Plan	Richmond Green Library	Infrastructure and Engineering Services	Facility Management		\$0	\$935	\$53	\$0	\$0	\$988
	101303	George Street Reconstruction (Road, Watermain, Sanitary, Storm)	George Street from Schomberg Road to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$550	\$0	\$4,400	\$4,950
	101314	Penny Place Reconstruction (Road, Watermain, Sanitary, Storm)	Penny Place from Parker Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$163	\$0	\$1,300	\$1,463
	101321	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Penny Place to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$45	\$0	\$360	\$405
	101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$180	\$1,100	\$1,280
	101325	Plaza Suite Sound System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$0	\$0	\$0	\$40	\$40
	101326	Plaza Suite Stage Riser System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$0	\$0	\$0	\$0	\$25	\$25
	101330	Marchwood Crescent Reconstruction (Road, Storm)	Marchwood Crescent from Essex Avenue to Essex Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$320	\$2,000	\$2,320
	101335	Lawnwood Court Reconstruction (Road, Watermain, Sanitary, Storm)	Lawnwood Court from Mill Street to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$88	\$700	\$788
	101338	Sugar Maple Court Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Court from Sugar Maple Lane to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$75	\$600	\$675
	101339	Sugar Maple Lane Reconstruction (Road, Watermain, Sanitary, Storm)	Sugar Maple Lane from Mill Street to Mill Street	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$0	\$588	\$4,700	\$5,288
	101349	Floor Scrubber Replacement Program	7 facilities - All 5 Arenas, Rouge Woods and Elgin W.	Community Services	Recreation and Culture		\$11	\$0	\$25	\$55	\$0	\$91
	101353	Ozark Pond (7-4) Sediment Removal	Ozark Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$150	\$853	\$0	\$0	\$1,003
	101356	Rouge River - Toporowski Ave Valleyland Rehabilitation (TRCA)	Rouge River at Toporowski Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$2,500	\$0	\$0	\$0	\$0	\$2,500
101358	High Tech Road Bridge Repairs	0.30 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery		\$210	\$0	\$0	\$0	\$0	\$210	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	101359	Bantry Avenue Bridge Repairs	0.20 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery		\$245	\$0	\$0	\$0	\$0	\$245
	101381	Entrance Features and Mediums	Various Locations	Community Services	Public Works Operations		\$300	\$150	\$150	\$150	\$150	\$900
	101407	Oak Ridges Lions Club Park - Tennis and Splash Pad	Oak Ridges Lions Club Park - Tennis	Community Services	Public Works Operations		\$0	\$0	\$0	\$0	\$1,700	\$1,700
	101417	William Neal Community Park - Splash Pad	William Neal Community Park - Splash Pad	Community Services	Public Works Operations		\$0	\$0	\$0	\$0	\$550	\$550
	101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$725	\$338	\$5,800	\$2,700	\$0	\$9,563
	101437	Cheval Court Reconstruction (Road, Watermain, Sanitary, Storm)	Cheval Court from Beaufort Hills Road to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$63	\$0	\$500	\$0	\$0	\$563
	101438	Black Willow Court Reconstruction (Road, Watermain, Sanitary, Storm)	Black Willow Court from Coon's Road to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$375	\$0	\$3,000	\$3,375
	101439	Country Court Reconstruction (Road, Watermain, Sanitary, Storm)	Country Court from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$0	\$150	\$0	\$1,200	\$1,350
	101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$438	\$0	\$3,500	\$0	\$0	\$3,938
	101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$6,720	\$0	\$0	\$0	\$6,720
	101496	Fire Training Equipment Replacement	Fire Services	Community Services	Fire and Emergency Services		\$50	\$0	\$0	\$0	\$0	\$50
	101497	Replacement Fleet 8911 - Rescue ATV and Trailer	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$50	\$0	\$50
	101592	Water, Wastewater and Stormwater Financial Plans - 5 Year Update	City Wide	Corporate and Financial Services	Financial Services		\$0	\$0	\$150	\$0	\$150	\$300
	101596	Office Modernization	021 Municipal Offices	Infrastructure and Engineering Services	Facility Management		\$700	\$5,000	\$0	\$0	\$0	\$5,700
	101600	Facility Management Design Guideline - Phase 2	All Facilities	Infrastructure and Engineering Services	Facility Management		\$80	\$0	\$0	\$0	\$0	\$80
	101607	Moodie Drive Reconstruction (Road, Watermain, Sanitary, Storm)	Moodie Drive from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$4,300	\$0	\$0	\$0	\$4,300
	101608	Playgrounds Repair and Replacement Program	City Wide	Community Services	Public Works Operations		\$550	\$100	\$500	\$450	\$2,200	\$3,800
101610	Tennis Courts Repair and Replacement Program	City Wide	Community Services	Public Works Operations		\$650	\$50	\$650	\$650	\$3,225	\$5,225	

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	101614	Replace Aerial Truck 836 Phase 2 - (8980)	Fire Services	Community Services	Fire and Emergency Services		\$1,700	\$0	\$0	\$0	\$0	\$1,700
	101617	Roof Replacement	Eyer Homestead	Infrastructure and Engineering Services	Facility Management		\$190	\$0	\$0	\$0	\$0	\$190
	101624	AMX System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture		\$150	\$0	\$0	\$0	\$0	\$150
	101630	Udine Court Reconstruction (Road, Watermain)	Udine Court from Teefy Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$800	\$0	\$0	\$0	\$800
	101634	Spectator Seating Replacement	Elgin Barrow Arena	Infrastructure and Engineering Services	Facility Management		\$0	\$0	\$170	\$0	\$0	\$170
	101635	Teefy Avenue Reconstruction (Road, Watermain, Sanitary)	Teefy Avenue from Bathurst St to Udine Court	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$3,700	\$0	\$0	\$0	\$3,700
	101636	Tennison Road (Road, Watermain)	Tennison Road from Moodie Drive to Jenkins Drive	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$1,100	\$0	\$0	\$0	\$1,100
	101637	Jenkins Drive Reconstruction (Road, Watermain, Sanitary)	Jenkins Drive from Moodie Drive to Teefy Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$2,700	\$0	\$0	\$0	\$2,700
	101638	Hillcrest Gate Reconstruction (Road and Illumination)	Hillcrest Gate from Baif Boulevard to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$44	\$0	\$0	\$350	\$0	\$394
	101639	Leora Court Reconstruction (Road and Illumination)	Leora Court from Avenue Road to End	Infrastructure and Engineering Services	Infrastructure Delivery		\$75	\$0	\$0	\$600	\$0	\$675
	101640	Springhead Gardens (Road and Watermain)	Springhead Gardens from Weldrick Road West to Brightway Crescent	Infrastructure and Engineering Services	Infrastructure Delivery		\$250	\$0	\$0	\$2,000	\$0	\$2,250
	101641	Merrylynn Drive (Road, Watermain, Sanitary)	Merrylynn Drive from Springhead Gardens to Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery		\$350	\$0	\$0	\$2,800	\$0	\$3,150
	101649	Over the Ice LED Lighting Retrofits	Selected City owned arenas and pools	Community Services	Public Works Operations		\$575	\$0	\$0	\$0	\$0	\$575
	101662	Storm Sewer Rehabilitation - Richmond Hill GO to German Mills Creek	North of Major Mackenzie Drive E between Unity Park and Richmond Hill GO station	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$2,000	\$0	\$0	\$0	\$2,000
	101664	Coco Pond (19-9) Sediment Removal	Near Coco Ave and Shirly Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$847	\$0	\$0	\$0	\$0	\$847
	101665	Country Heights Pond (11-2) Outlet Rehabilitation	South of Country Heights Drive (east of Bayview Ave)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,500	\$0	\$0	\$0	\$0	\$1,500

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**CITY OF RICHMOND HILL
2027-2035 CAPITAL FORECAST BY PROJECT**

(Rounded to the Nearest \$ Thousand)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Capital Budget Authority	2027	2028	2029	2030	2031-2035 Forecast	2027-2035 Forecast
State of Good Repair	101670	Rothbury East Pond (16-14) Outlet Rehabilitation	Near Laredo Drive and Rothbury Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$1,500	\$0	\$0	\$0	\$0	\$1,500
	101671	Beaver Creek Pond (28-1) Sediment removal	South of York Boulevard and north of Highway 7	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$150	\$883	\$0	\$0	\$1,033
	101673	Worthington Pond (2-15) Sediment removal	Near Worthington Ave and Paradelle Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		\$0	\$150	\$1,158	\$0	\$0	\$1,308
	101677	Painting and Door Replacements	Multiple Facilities	Infrastructure and Engineering Services	Facility Management		\$120	\$0	\$0	\$0	\$0	\$120
	101683	Roof Replacement	Central Library	Infrastructure and Engineering Services	Facility Management		\$1,200	\$0	\$0	\$0	\$0	\$1,200
	101685	Boiler Plant Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management		\$440	\$0	\$0	\$0	\$0	\$440
	101690	Replacement Chief Officer Vehicle 8926	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$100	\$0	\$0	\$100
	101695	Specialized Firefighter Safety Equipment	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$100	\$100
	101707	Replacement Fleet 8913 - 2020 Mitsubishi	Fire Services	Community Services	Fire and Emergency Services		\$0	\$70	\$0	\$0	\$0	\$70
	101708	Replacement Fleet 8914 - 2020 Mitsubishi	Fire Services	Community Services	Fire and Emergency Services		\$0	\$70	\$0	\$0	\$0	\$70
	101714	Replacement Fleet Fire Prevention Vehicle	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$80	\$80
	101715	Replacement Fleet Fire Prevention Vehicle	Fire Services	Community Services	Fire and Emergency Services		\$0	\$0	\$0	\$0	\$80	\$80
101747	Centre Street East Rehabilitation (Sanitary, Storm)	Centre Street East from Canada National Railway (CNR) to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		\$0	\$200	\$0	\$795	\$6,000	\$6,995	
STATE OF GOOD REPAIR TOTAL							\$115,257	\$105,868	\$108,821	\$115,769	\$460,093	\$905,808
TOTAL FORECAST 2027-2035							\$183,412	\$183,384	\$199,125	\$191,144	\$886,964	\$1,644,028
PROJECT MANAGEMENT COST AND OVERHEAD							\$10,260	\$10,994	\$12,096	\$10,681	\$52,436	\$96,468
TOTAL 2027-2035 PROJECT COST							\$193,672	\$194,379	\$211,221	\$201,825	\$939,400	\$1,740,497

Acronyms

BIA – Business Improvement Area. A BIA is a designated district in a municipality where local businesses and property owners collaborate to enhance the area through beautification, marketing, and events, fostering economic growth and community vibrancy. A BIA is funded by a special levy on member properties.

CAS – Capital Asset Sustainability Levy. This levy is a strategic budgetary allocation to fund future rehabilitation and renewal of Richmond Hill's long-term assets (such as infrastructure, facilities, and equipment), ensuring their continued service.

CBC – Community Benefits Charge. This is a growth-related funding tool that allows municipalities to levy a charge against buildings or structures with five (5) storeys or more and 10 or more residential units. A CBC may be imposed for services that do not conflict with services or projects provided under a municipality's development charges by-law or parkland dedication by-law. This could include capital projects such as public art, parkland enhancements, and other items that would have been previously funded through Section 37 of the Planning Act.

CCBF – Canada Community-Building Fund. The CCBF is a source of capital funding provided by the federal government to provinces and territories who, in turn, flow this funding to local communities, including the City of Richmond Hill. The funding supports investments in essential infrastructure, such as roads and bridges, public transit, drinking water and wastewater infrastructure, and recreational facilities.

COLA – Cost of Living Adjustment. A COLA is an annual increase in wages, based on a negotiated agreement, to keep pace with rising costs of goods and services.

CPI – Consumer Price Index. The CPI measures the average change over time in the prices paid by consumers for a basket of goods and services, such as food, housing, transportation, and healthcare. The index is used to track inflation and reflect changes in the cost of living from a consumer's perspective.

CUPE – Canadian Union of Public Employees. CUPE Local 905 represents the City of Richmond Hill's outside workers.

DC – Development Charges. Development Charges are fees imposed on new development projects, such as housing or

commercial buildings, to help fund infrastructure costs required to support growth. These charges cover the costs of roads, water systems, parks, and other public services needed to support increased population and development.

DCA – Development Charges Act. The Act is Ontario legislation that allows municipalities to levy fees on new developments. These fees are used to fund the infrastructure and public services needed to support to growth, such as roads, water systems, and parks. The DCA sets out the rules for how charges are calculated, collected, and used.

DDO – The Richmond Hill David Dunlap Observatory. The DDO houses the largest telescope in Canada. The property is currently used as a public park with cultural heritage protection.

EDRMS – Electronic Document and Records Management System.

ELT – Executive Leadership Team. The ELT at the City of Richmond Hill comprises the City Manager and four Commissioners, who oversee corporate and financial services, community services, infrastructure and engineering services and planning and building services.

HAF – Housing Accelerator Fund. The HAF is a federal fund to help boost

housing supply, while supporting affordable, diverse, and climate-resilient communities.

HST – Harmonized Sales Tax. The HST is the combined federal and provincial sales tax in Ontario. It combines the federal Goods and Services Tax (GST) and the provincial sales tax (PST) into a single value-added tax. The HST rate in Ontario is currently 13 per cent (5 per cent GST plus 8 per cent PST).

MESP – Master Environmental Servicing Plan. An MESP is a comprehensive, integrated plan managed by municipalities aimed at providing environmental services such as waste management, water and wastewater treatment, and stormwater management. MESP's are designed to ensure sustainable environmental practices and meet regulatory requirements. Ontario municipalities, including the City of Richmond Hill, are required to develop MESP's for new development areas.

MPAC – Municipal Property Assessment Corporation. MPAC is a provincial Crown corporation in Ontario responsible for valuing all properties in the province for property tax purposes. MPAC assesses properties based on their market value and uses these assessments to determine property taxes for municipalities.

OLT – Ontario Land Tribunal. The OLT is an adjudicative body in Ontario that hears disputes related to land use planning and development matters. Appeals of municipal decisions on planning applications, zoning, and development charges are heard by the OLT.

PSAB – Public Sector Accounting Board. PSAB refers to both the board and its standards as applied in Ontario. The Ontario government and its public entities must follow PSAB's guidelines for preparing financial statements and reporting public sector information,

RRF – Reserve and Reserve Funds. These are allocations of municipal funds set aside for emergencies or for designated future purposes, such as infrastructure, ensuring financial stability, and sustainability.

RHPL – Richmond Hill Public Library.

SBEC – Small Business Enterprise Centre. The SBEC is an innovative partnership between the Province of Ontario and the City of Richmond Hill. It's part of a network of 54 Small Business Enterprise Centres across Ontario. SBECs offer entrepreneurs various tools to start and grow their businesses.

SOGR – State of Good Repair. This is the condition in which city assets are kept, ensuring they are suitable for

their intended use and operate at their optimal performance level.

SWM – Stormwater Management. SWM refers to the processes and systems used to manage and control the flow of rainwater and melted snow in urban and suburban areas. Stormwater management aims to prevent flooding, reduce erosion, protect water quality, and manage the environment.

WSIB – Workplace Safety and Insurance Board. The WSIB is an arm's length provincial agency whose mandate is to provide workplace injury and illness insurance to help people get back to work after a work-related injury or illness.

WWW – Water and Wastewater. This refers to the management and treatment of water used for drinking (water) and the management of used water from homes and businesses (wastewater). Water services include supply, treatment, and distribution, while wastewater services involve collecting, treating, and disposing of used water to protect public health and the environment.

YRDSB – York Region District School Board. YRDSB serves the nine municipalities in the Regional Municipality of York. It is the third-largest school district in Ontario.

Glossary

Annualization – An incremental budget of a full-year impact of staff or initiatives that has been approved in the previous year and started in the middle of the year.

Assessment Act – Ontario legislation governing the valuation of properties for taxation. It establishes rules for property classification, assessment processes, and the roles of the Municipal Property Assessment Corporation (MPAC) to ensure fair and consistent property tax distribution across municipalities.

Asset Management Plan (AMP) – An outline of the City’s approaches for the efficient and cost-effective management of the City’s assets.

Audit – An objective examination and evaluation of the financial statements of an organization. Audits are done to make sure that the financial records are a fair and accurate representation of the transactions they claim to represent.

Balanced Budget – A budget is said to be balanced when total revenues equal total expenses, ensuring there is no deficit.

Base Budget – A budget change to provide the same level of service with

inflationary impacts, including any identified efficiencies and savings.

Bill 108, the More Homes, More Choice Act, 2019 – Ontario legislation aimed at addressing housing affordability and supply. It amended several statutes, including the Planning Act and Development Charges Act.

Bill 23, More Homes Built Faster Act, 2022 – Ontario legislation aimed at increasing housing supply and affordability. It introduced changes to land-use planning, environmental, and development laws with the goal of addressing the province’s housing crisis.

Chargebacks – A process of reallocating costs to specific operations that use a particular service or resource. Chargebacks ensure that costs are distributed fairly based on usage, helping to maintain budget transparency and accountability.

Corporate Asset Management Plan – A strategic document that outlines how Richmond Hill manages and maintains its physical assets (e.g., roads buildings, equipment). The plan includes strategies for asset acquisition, maintenance, renewal, and disposal, aiming to optimize life-cycle costs and ensure sustainable service delivery.

Development Fee Review – A financial evaluation of development-related fees to assess the costs associated with services required for development application and permits. The goal is to ensure that the fees adequately cover the City’s expenses while ensuring they are fair and reflective of current and future needs.

Generally Accepted Accounting Principles – This is a set of standardized accounting rules, principles, and procedures to ensure financial statements are consistent, transparent, and comparable across organizations. They often are referred to by the acronym GAAP.

Growth and Service Enhancements – An incremental budget to provide the same level of service to a growing community, or to provide an enhanced level of service to the general community.

Municipal Act, 2001 – Ontario’s primary legislation governing municipalities, outlining their powers and responsibilities. The Municipal Act provides a framework for local governance, decision-making, and service delivery, while ensuring accountability and transparency to residents.

Official Plan – A policy document that outlines a community’s long-term

vision for land use and development. An official plan guides growth, housing, infrastructure, and environmental protection, ensuring decisions align with provincial policies and addresses local needs. It is legally required and subject to public consultation.

Property Assessment – A process of determining the value of a property for taxation purposes. In Ontario, property assessments are conducted by the Municipal Property Assessment Corporation (MPAC). MPAC works to ensure fair distribution of property taxes based on current market value.

Rate-Supported – Services that are funded from user fees based on rates, rather than from property taxes.

Supplementary Taxes – Additional property taxes imposed on properties that have had changes in assessment between regular tax assessment periods, as a result of renovations, new constructions, or improvements. Supplementary taxes are applied to reflect the increased value to the property from these changes.

Surplus – A surplus occurs when revenues exceed expenses, resulting in excess funds that can be saved for future uses.

Tax Rate – The percentage of a property's assessed value that is applied to calculate property taxes to

determine the amount of tax payable based on the value of the property. Also referred to as the property tax rate.

Right of Way (ROW) is the publicly owned land reserved for transportation and utility infrastructure, including roads, sidewalks, and related assets.

Richmond Hill

The logo features the word "Richmond" in a dark green, elegant cursive script. To its right, the word "Hill" is written in a bold, light green, sans-serif font. A decorative swoosh, composed of two curved segments in light and dark green, arches beneath the "Hill" text.