

**SRCFS.23.054 - APPENDIX D - 2025-2033 CAPITAL FORECAST**

**City of Richmond Hill  
2025 - 2033 Capital Forecast by Service  
(\$ in '000)**

<b>Service</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>Capital Forecast 2029-2033</b>	<b>Capital Forecast 2025-2033</b>
<b>Transportation</b>	<b>\$48,399</b>	<b>\$36,037</b>	<b>\$35,879</b>	<b>\$68,403</b>	<b>\$189,117</b>	<b>\$377,835</b>
Roadway System	41,022	34,074	32,908	63,647	167,939	339,589
Active Transportation	7,378	1,963	2,971	4,756	21,178	38,246
<b>Environmental</b>	<b>\$65,868</b>	<b>\$72,085</b>	<b>\$51,952</b>	<b>\$41,433</b>	<b>\$128,619</b>	<b>\$359,957</b>
Water Distribution	24,988	29,999	25,011	22,403	68,200	170,601
Wastewater Collection	14,214	5,560	5,532	5,478	16,474	47,257
Stormwater Management	26,666	36,526	21,409	13,553	43,945	142,099
<b>Recreation and Culture</b>	<b>\$36,075</b>	<b>\$48,749</b>	<b>\$57,942</b>	<b>\$125,965</b>	<b>\$342,997</b>	<b>\$611,727</b>
Parks and Outdoor Recreation	22,580	22,904	36,205	40,747	140,025	262,462
Recreation Facilities	4,961	17,118	13,063	76,206	153,381	264,729
Cultural Services	5,003	5,038	4,962	5,038	25,283	45,325
Libraries	3,531	3,689	3,712	3,973	24,307	39,212
<b>Protection</b>	<b>\$4,200</b>	<b>\$10,090</b>	<b>\$7,291</b>	<b>\$14,298</b>	<b>\$20,416</b>	<b>\$56,295</b>
Fire Services	4,200	10,090	7,291	14,298	20,416	56,295
<b>Administration</b>	<b>\$11,336</b>	<b>\$5,614</b>	<b>\$5,321</b>	<b>\$18,732</b>	<b>\$32,125</b>	<b>\$73,128</b>
Municipal Services	11,336	5,614	5,321	18,732	32,125	73,128
<b>Other</b>	<b>\$21,134</b>	<b>\$21,048</b>	<b>\$22,163</b>	<b>\$22,769</b>	<b>\$112,116</b>	<b>\$199,230</b>
Other	21,134	21,048	22,163	22,769	112,116	199,230
<b>Total Forecast</b>	<b>\$187,012</b>	<b>\$193,623</b>	<b>\$180,549</b>	<b>\$291,600</b>	<b>\$825,389</b>	<b>\$1,678,173</b>