

SRCFS.025.040 - Appendix H - 2026 Capital Budget Draft

City of Richmond Hill
2026 Capital Budget by Delivering Department and Division Summary

Delivering Department/Division	2026 Growth/New Service	2026 State of Good Repair	2026 Capital Budget Request
Infrastructure and Engineering Services	\$50,602,000	\$46,883,100	\$97,485,100
Infrastructure Delivery	23,975,100	29,465,800	53,440,900
Infrastructure Planning and Development Engineering	21,884,900	8,607,300	30,492,200
Facility Management	4,742,000	8,810,000	13,552,000
Community Services	\$1,173,200	\$13,278,700	\$14,451,900
Public Works Operations	1,008,800	10,113,400	11,122,200
Fire and Emergency Services	30,000	2,877,500	2,907,500
Recreation and Culture	134,400	287,800	422,200
Corporate and Financial Services	\$1,497,000	\$5,298,300	\$6,795,300
Information Technology	771,400	4,699,500	5,470,900
Financial Services	725,600	598,800	1,324,400
Richmond Hill Public Library	\$545,500	\$803,300	\$1,348,800
Content and Community Engagement	545,500	803,300	1,348,800
Office of the City Manager	\$562,600	\$0	\$562,600
Economic Development and Richmond Hill Centre	562,600		562,600
Planning and Building Services	\$422,300	\$0	\$422,300
Policy Planning	382,300		382,300
Building Services	40,000		40,000
Total	\$54,802,600	\$66,263,400	\$121,066,000

City of Richmond Hill
2026 Capital Budget by Service and Asset Summary

Delivering Department/Division	2026 Growth/New Service	2026 State of Good Repair	2026 Capital Budget Request
Roadway System	\$16,208,300	\$17,271,800	\$33,480,100
Roads	6,228,800	10,273,200	16,502,000
Bridges and Culverts	9,337,300	3,643,700	12,981,000
Fleet and Equipment	392,200	3,003,300	3,395,500
Strategies/Plans/Studies	250,000	351,600	601,600
Parks & Outdoor Recreation	\$19,901,200	\$3,270,400	\$23,171,600
Parks	19,533,200	1,598,300	21,131,500
Fleet and Equipment	368,000	893,100	1,261,100
Trees and Natural Areas		779,000	779,000
Stormwater Management	\$1,138,000	\$16,125,400	\$17,263,400
Stormwater Conveyance		11,845,800	11,845,800
Stormwater Controls	\$1,082,000	\$3,452,500	\$4,534,500
Strategies/Plans/Studies		792,400	792,400
Fleet and Equipment	56,000	34,700	90,700
Wastewater Collection	\$9,036,500	\$4,873,200	\$13,909,700
Sanitary	9,036,500	4,352,900	13,389,400
Fleet and Equipment		400,300	400,300
Strategies/Plans/Studies		120,000	120,000
Municipal Services	\$4,999,200	\$6,227,000	\$11,226,200
Buildings	3,154,300	2,034,500	5,188,800
Information Technology	771,400	3,907,800	4,679,200
Strategies/Plans/Studies	1,012,600	151,400	1,164,000
Fleet and Equipment	60,900	133,300	194,200
Water Distribution	\$707,700	\$6,525,700	\$7,233,400
Water	595,600	6,050,200	6,645,800
Fleet and Equipment	112,100	475,500	587,600
Recreation Facilities	\$1,451,500	\$5,415,000	\$6,866,500
Buildings	1,451,500	5,298,800	6,750,300
Fleet and Equipment		116,200	116,200
Fire Services	\$30,000	\$3,169,600	\$3,199,600
Fleet and Equipment		2,877,500	2,877,500
Buildings		292,100	292,100
Strategies/Plans/Studies	30,000		30,000
Libraries	\$545,500	\$2,595,900	\$3,141,400
Equipment and Collections	545,500	803,300	1,348,800
Buildings		970,500	970,500
Information Technology		791,600	791,600
Strategies/Plans/Studies		30,500	30,500
Cultural Services	\$270,500	\$528,900	\$799,400
Buildings	270,500	528,900	799,400
Active Transportation	\$514,200	\$260,500	\$774,700
Roads (within ROW)	361,900		361,900
Parks (outside ROW)		260,500	260,500
Strategies/Plans/Studies	152,300		152,300
Total	\$54,802,600	\$66,263,400	\$121,066,000