Richmond Hill



2025 Budget

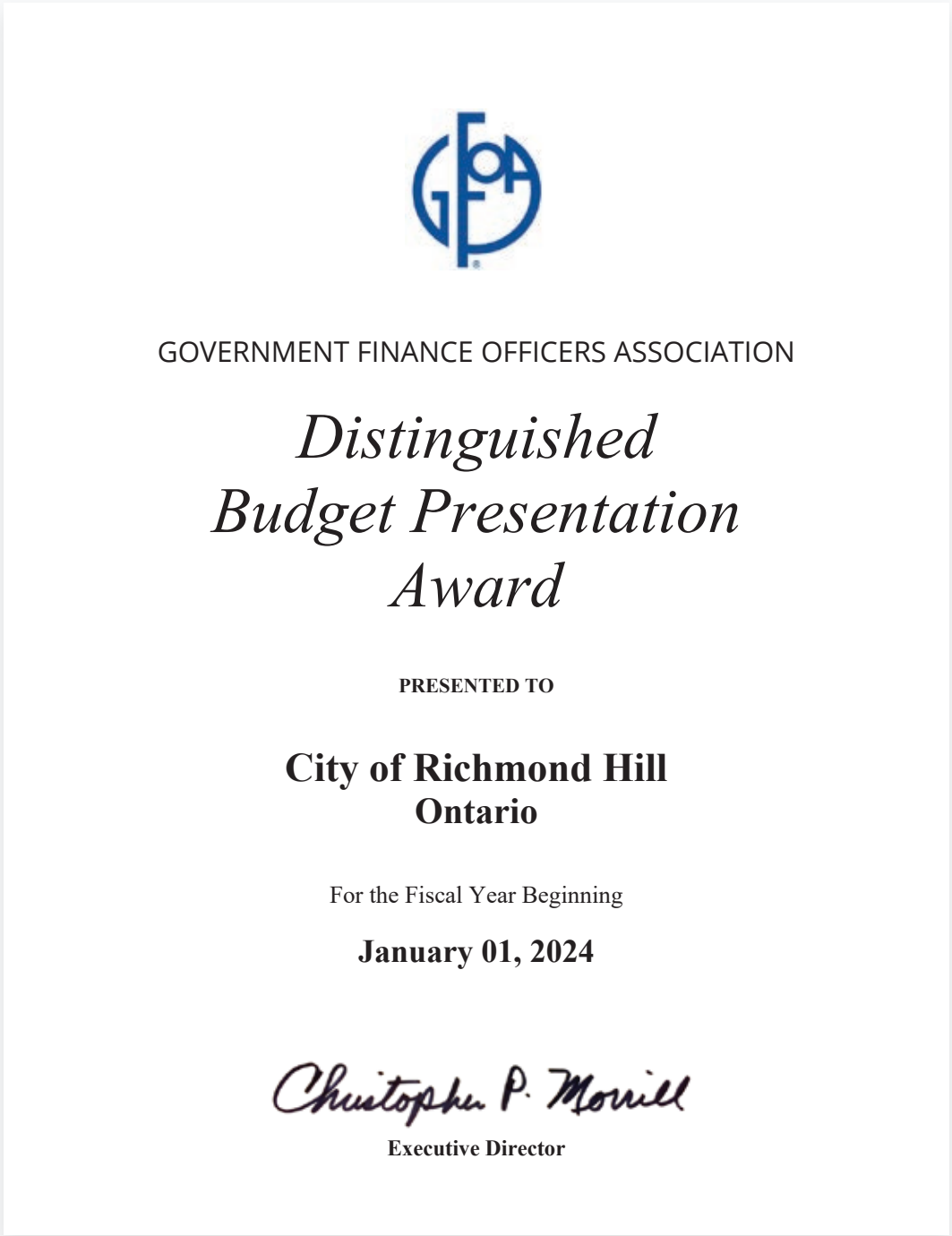
The City's Budget is Your Budget

TODAY TOMORROW TOGETHER

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.



The GFOA award represents the commitment of the City of Richmond Hill and staff to meeting the highest principles of governmental budgeting. In order 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 fourteen mandatory criteria within those categories, to receive the award.

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Mayor and Council

Richmond Hill 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 and represent their interests in the governing of the Municipality and the Region of York.

The Mayor and Members of Council are available to address the day-to-day concerns of residents, attend official functions, address administrative matters 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.

Council's current Term of Office is November 15, 2022, to November 14, 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

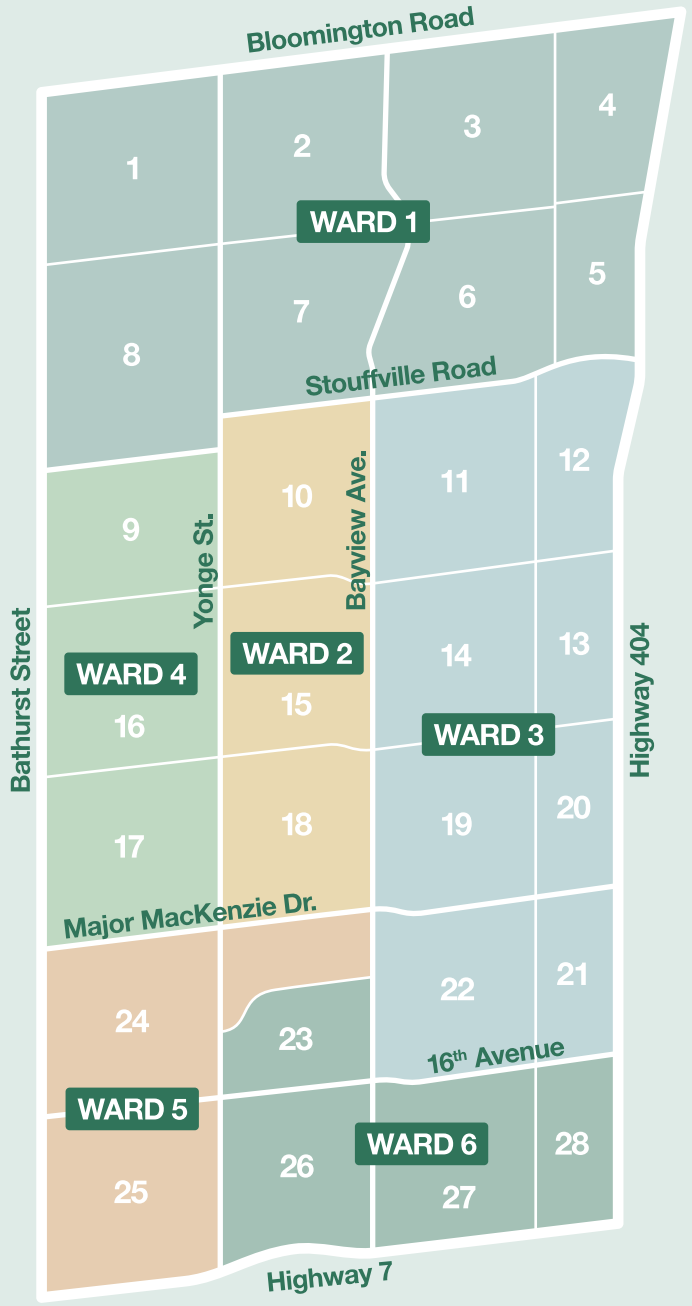
Ward 2 - Scott Thompson

Ward 3 - Castro Liu

Ward 4 - Simon Cui

Ward 5 - Karen Cilevitz

Ward 6 - Michael Shiu





Message from the Mayor

David West

The 2025 City of Richmond Hill budget is a plan for today and for the future. This budget reflects a responsible approach to maintaining the many programs and services that the residents of our great city have come to enjoy and rely on every day. The services provided by the City are essential for our community, and it was crucial to Council that the 2025 budget demonstrates the importance of this vision.

One of my top priorities is that the financial health of Richmond Hill is never compromised. This means we make hard choices in the budget to balance the services we provide and the cost to our taxpayers.

Development Charges on new developments and redevelopments is an essential tool to provide services to our new residents. In the past several years Development Charges have been adversely impacted by numerous Provincial legislative changes which resulted in municipalities paying for services that were previously funded by other levels of government. This means that in 2025, we will be doing more with less. I have been – and will continue to advocate for a new deal for our municipality to address these issues because our City needs other sources of income to complement the property taxes and user fees we collect.

The 2025 budget includes a 3.19% property tax increase and a 1.5% infrastructure levy, to a total of 4.69% increase on the City's portion of the tax bill. As a municipality, we are working hard to live within our means. We know the cost of living is high and our post-pandemic society is still struggling financially to get back on its feet. We are leveraging savings, called reserve funds, in a measured way to maintain our sound approach to fiscal planning and minimize the tax burden on our residents.

Our budget consists of an operating budget that supports the city's day-to-day operations and a capital budget that invests in the community to ensure our assets are safe and reliable for the future. While our largest capital projects in 2025 will be road reconstructions and the roof replacement of the Bayview Hill Community Centre, I am excited about advancing to the design stage of the new park at Yonge and Major Mackenzie, as well as the continued improvement of the Richmond Hill David Dunlap Observatory park. In addition, we are investing in stormwater management to help prevent flooding caused by more powerful storms, an impact of climate change.

We must make these critical decisions for today and tomorrow, and for our kids and their kids.

Once again, our community can count on a fiscally responsible annual budget that will make the most out of every dollar spent to sustain our thriving, vibrant and inclusive community.



Message from the City Manager

Darlene Joslin

In these ever-changing economic and social times, Richmond Hill's annual budget must support our community today and plan for our tomorrow. That is why I am proud to present you with a budget that does exactly that.

Our budget is a financial expression of the City's priorities and responsibilities. Every year, we develop the budget by balancing the need to keep costs to a minimum while delivering the best service to our community. We ensure we are making the most of every dollar—this is our obligation to residents and businesses.

The 2025 budget implements Richmond Hill's new vision of a "Vibrant and Inclusive City of Neighbours." We reached out to our vibrant community throughout the summer to talk about the budget and learn people's priorities. Hearing from our community is essential to the work we do at the City.

One of the key goals of the City's budget is to make certain that the necessary infrastructure is in place to support our vibrant municipality and connect our diverse community. The budget helps maintain the roads we travel on, deliver the water we consume, protect the neighbourhoods we live in, and much, much more.

Through our operating budget, our professional and dedicated staff consistently provide important services across the city, from clearing snow, issuing building permits, running Access Richmond Hill and everything in between.

It is rewarding to play a part in developing a financial plan that touches the lives of everyone in our community. I sincerely thank every City staff whose ongoing effort and dedication are vital and instrumental in creating our annual budget every year.

As I reflect on the achievements, I am inspired by the collective spirit of collaboration, dedication and resilience that defines Richmond Hill. Together we have laid the groundwork for an even brighter future.



Introduction

The 2025 Budget Book is not just a financial document – it's our City's roadmap to success.

It tells us where we've been, how far we've come and where we need to go. It reflects our values, priorities and the collective vision that we have for our community.

This budget was created in collaboration with you, our neighbours, who participated in our engagement process and provided comments on what you value for your tax dollars.

We value what you value. The City's budget is ***your*** budget.

This year's operating budget of $245 million results in a 4.69% property tax rate increase for Richmond Hill taxpayers, reflecting a 3.19% increase for the operating expenses and a 1.5% increase for the Capital Asset Sustainability Levy. For the average single detached home in Richmond Hill, assessed at $1,146,000, this represents an increase of $8.37 more per month on the City's portion of the your tax bill.

This budget was created with these top priorities:

- Deliver the right service
- Maintain City infrastructure
- Continuous improvement

But creating this document was not easy. City staff analyzed the budget line by line – balancing community needs and competing priorities while investing in our infrastructure and facilities. At times, we made difficult choices.

The City continues to handle cost pressures from the addition of new firefighters, growth-related pressures and waste management recycling contracts. And, like the rest of the world, we still face the lingering effects of the COVID-19 pandemic, climate change and inflation has had on services and affordability. The provincial government's Bill 23 also reduced our ability to collect development charges so that growth pays for growth.

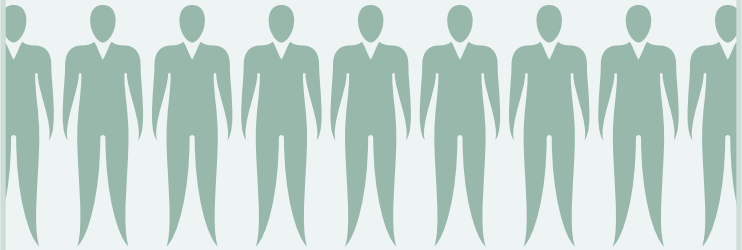
We responded to these challenges by streamlining processes, reducing waste and maximizing efficiencies. We focused on innovative solutions that not only save money but save time in our resources and enhance or improve the services that we provide to our residents.

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 the needs of the community 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, resilient and prosperous Richmond Hill for today and tomorrow.

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.



2025 BUDGET BY THE NUMBERS

OPERATING BUDGET REPRESENTS
$245 MILLION

WITH MORE THAN
37% COMING FROM SOURCES OTHER THAN THE TAX DOLLAR

(22% COME DIRECTLY FROM USER FEES AND 15% FROM GRANTS AND OTHER SOURCES)

CAPITAL BUDGET REFLECTS
160 PROJECTS COSTING OVER $89 MILLION



About Your City of Richmond Hill

The City of Richmond Hill is an award-winning, vibrant and dynamic community that 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 over 215,000 residents and covers approximately 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 contribute to our shared vision of a vibrant and diverse community.

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

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

home with economic potential where everyone is welcome.

Throughout its history, Richmond Hill was primarily an agricultural community. Early in the twentieth century, several large greenhouse operations were built in Richmond Hill, while rose growing 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 city 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 closeness 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.



Les Symmes Ontario Nature award

- Mayor’s Mega Watt Challenge
- PEO York Chapter Engineering Project of the Year
- 2024 Ontario Nature Lee Symmes Municipal Award
- 2024 AVA Awards
- 2024 Viddy Awards
- Government Finance Officers Association Award
- Hermes Creative Awards
- Marcom Awards
- Festivals and Events Ontario
- Municipality of the year – population over 100,000
- Top 100 events in Ontario Award

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.

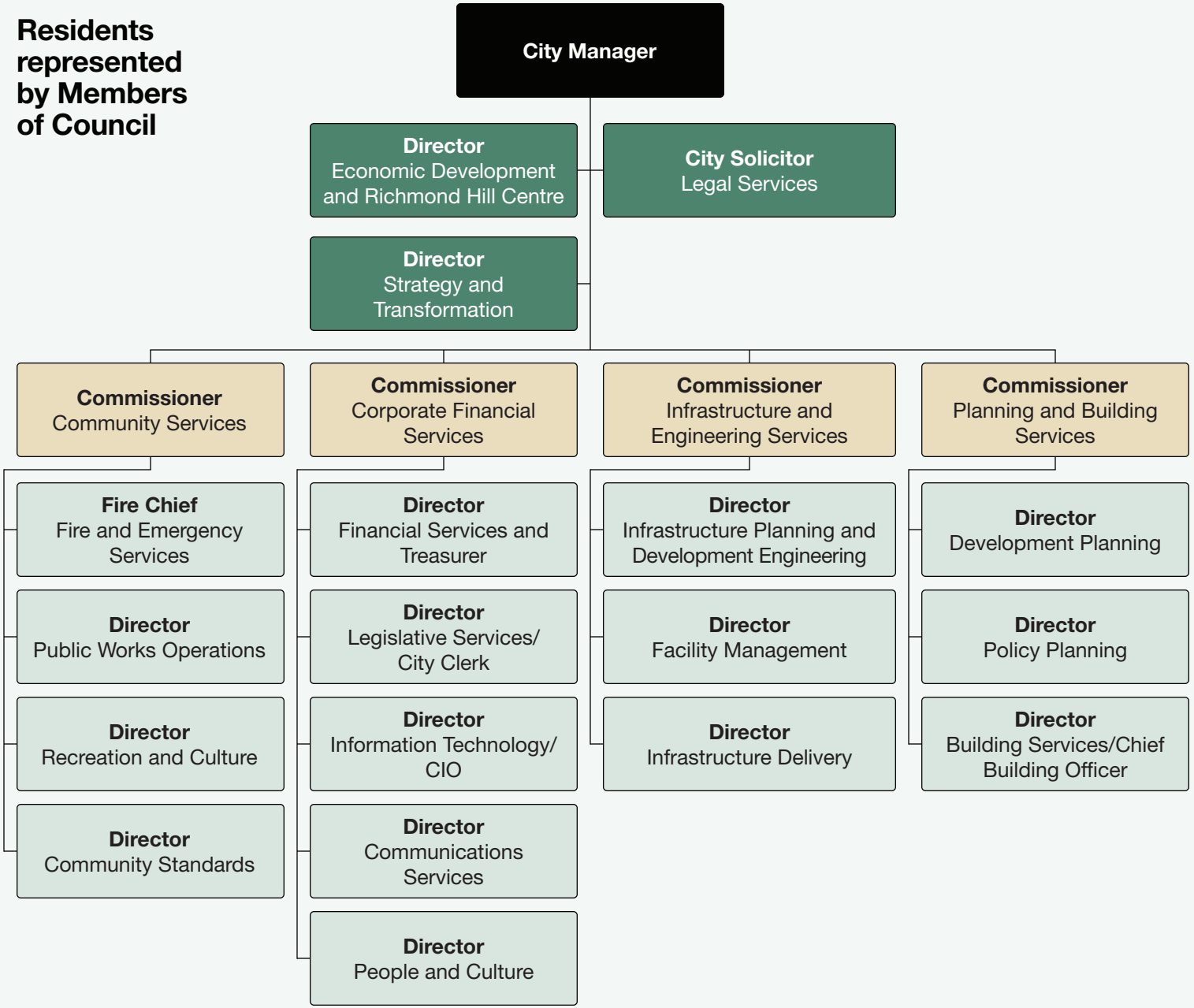
Collaboration: Working together effectively by engaging the community, Council and staff with transparency and being open to new ideas with a positive mindset.

Courage: Raising difficult issues with integrity, taking responsibility, being accountable, continuously improving and learning from experience.

Care: Being inclusive and treating each other and our community with empathy, respect and dignity.

Service: Providing quality public service to the community and our colleagues that is sustainable and informed by evidence and data.

Residents represented by Members of Council



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

	2024 Budget	2025 Budget
Corporate and Financial Services		
Commissioner's Office	2	2
Office of the Clerk	30	31
Information Technology	56	59
Financial Services	48	48
People and Culture	16	16
Communications Services	11	12
	163	**168**
Mayor and Council Offices	20	20
Total excluding Water and Wastewater Services	**915**	**927**
Water and Wastewater Services	31	31
Total	**946**	**960**

As Richmond Hill grows, it's essential to sustain service quality. The 2025 Budget shows an increase of nine new full-time positions and five contract to full-time conversion positions across key departments, vital for both maintaining existing services and supporting sustainable growth.

Full-Time Positions

- Manager of Information and Projects
- Systems Analyst I
- Senior Security Analyst
- Security Analyst
- Senior Municipal Inspector
- Development Coordinator (Construction), Engineering Site Plans and Site Alterations
- Senior Traffic Analyst
- Development Process Coordinator, Transportation
- Roads Operator

Contract to Full-Time Conversions

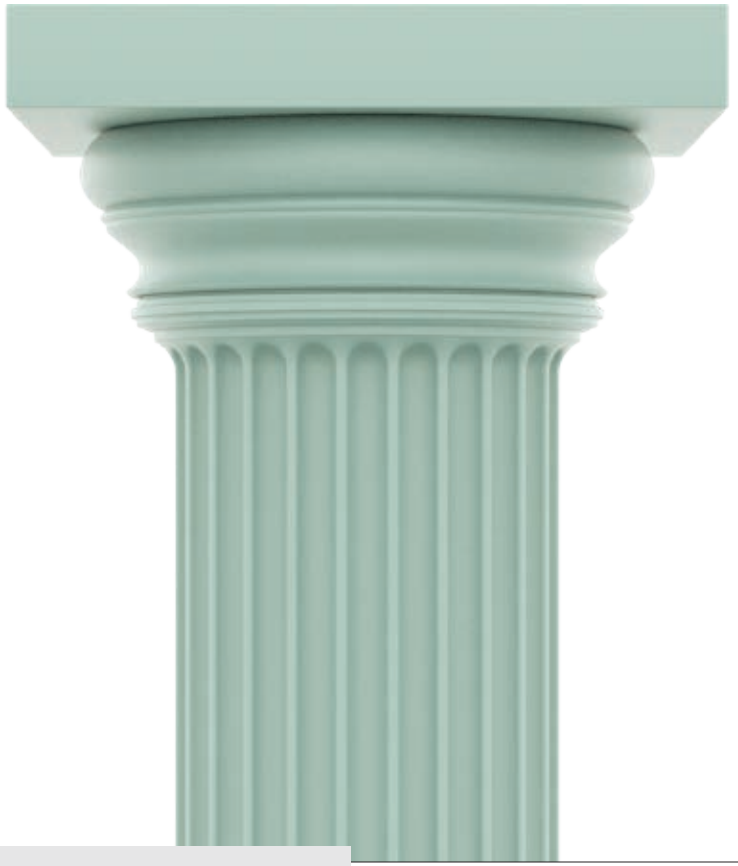
- Graphic Designer
- Project Coordinator, Infrastructure Planning and Engineering
- Data & Analytics Technologist*
- Customer Services Representative – Oak Ridges Community Centre*
- Recreation Services Assistant – Older Adult Program*

*Three of the conversion positions were created using the Financial Control By-law, with no financial impact.



Strategic Plan

In February 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:





PILLAR 1
Growing a livable, sustainable community

This Pillar focuses on ensuring the city's sustainable development, growth and future prosperity, including through enabling a range of housing options, planning and building infrastructure and amenities to support a resilient community as well as accessibility and safety. 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

This Pillar focuses on fostering inclusion and a quality of connection in the community, 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 is in place to deliver on the city's aspirations for the future.



PILLAR 3
Strengthening our Foundations

This Pillar focuses on continuing to strengthen our foundations as a local government, decision maker and service provider. This Pillar 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 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 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.



Richmond Hill's **Official Plan** governs land use and development in the city and includes a vision, development approach, servicing direction, and environmental protection measures. It must be updated every 10 years, and Richmond Hill began its update process in 2019, continuing and 2024.



Richmond Hill's **Parks Plan and Parkland Dedication By-law** guide park development until 2031. Council approved the 2022 Parks Plan on June 22, 2022, to help the City determine parkland needs, influence outdoor recreation planning, and enhance public use. The newly approved Recreation and Culture Plan will guide provision until 2032.



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 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.



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.



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 the city grows, new developments require additional municipal services, which come at a cost. Development Charges fund these capital costs associated with growth.

Residential Charges are based on the number and type of units while Non-Residential Charges are based on total floor area. The City completed an updated to the **Development Charges Background Study** in late 2023, and adopted new Development Charges by-laws in early 2024, which will reflect the various legislated changes and city-wide Master Plans.



On December 7, 2022, Richmond Hill Council endorsed a combined **Recreation and Culture Plan** to guide the delivery of recreation and culture facilities and services to the year 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 management and maintenance of the City's existing assets. It includes an assessment of the City's infrastructure assets and provides the framework for the efficient and cost-effective maintenance of City infrastructure, such as roadways, sidewalks, bridges, recreational facilities, watermain pipes, stormwater management ponds, and sanitary and storm sewers, among others.



The City conducted a thorough **Development Fee Review**, which covers Development Planning applications, Building Permits, and Development Engineering reviews and inspections. The 2024 review was the first in approximately a decade and aimed to ensure fees accurately reflect the costs of processing 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, which grant the City authority to recover costs associated with administration, enforcement, and infrastructure reviews, while also building reserve funds for future sustainability. Both direct costs, such as staff time involved in application processing, and indirect costs, including facility, equipment, and support services, were assessed to provide a comprehensive analysis of the fees needed for sustainable and effective service delivery.

Your City, Your Budget

Understanding how a budget is created and why

Every year, the City of Richmond Hill publishes a Budget Book that expresses how we touch the lives of everyone in our community of neighbours.

All Ontario municipalities, including Richmond Hill, are required to have a balanced budget. Council and City staff work together to achieve this goal. All municipal budgets are made up of different parts. This includes an operating budget and a capital budget.

The money comes from a number of sources like property taxes, user rates and fees, development charges and investment income donations and government grants. The two budgets work together to fund 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 the city, including services like fire protection, snow clearing, waste collection, recreation programs, libraries, parks, trails and many other services. This 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 they use such as water mains.

Capital Budget

The capital budget keeps everything in good condition for the safety and well-being of our community. It's about investing in our future. It's money 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, improving our parks, community centres and our neighbourhood playgrounds for our children and many more generations to enjoy.

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

The City's budget is **your** budget.

2025 Priorities

Pillar 1: Growing a Livable, Sustainable Community

In 2025, Richmond Hill will continue its efforts to expand housing options and support growth through initiatives funded by the Federal Housing Accelerator Fund (HAF). Key actions include:

- **Incentive Programs:** Launching the Community Improvement Plan for Affordable and Sustainable Housing and the Infrastructure Acceleration Initiative.
- **Affordable Housing Concierge:** Starting a dedicated program to assist applicants with navigating funding and approvals efficiently.

Other developments:

- **Richmond Hill Centre Secondary Plan:** Coming into effect to guide housing and infrastructure near the Yonge North Subway Extension, fostering a complete community.
- **New Park Plan:** Finalizing a concept for a central community space at Yonge Street and Major Mackenzie Drive West for events and creative activities.

Sustainability efforts:

- **Transportation Studies:** Completing strategies for electric vehicles and micro-mobility (e-bikes and e-scooters) to enhance infrastructure and safety.

Pillar 2: Focusing on People

Richmond Hill is focusing on community connection, cultural recognition, and workforce development in 2025:

- **Festivals and Events:** A new strategy will guide the City's continued support for popular events like Canada Day and the Merry Marketplace, fostering community interaction and benefiting local businesses.
- **Indigenous Partnerships:** The City will strengthen relationships with Treaty Partners, including Mississaugas of the Credit First Nation, and unveil signage highlighting the Indigenous names of local waterways to raise awareness of Indigenous history.
- **Workforce Development:** The People and Culture Division will implement a Recruitment Strategy, launch a New Leaders Program to train recently promoted staff, and enhance Succession Planning to ensure a skilled workforce.

Pillar 3: Strengthening our Foundations

In 2025, Richmond Hill is enhancing online services, planning processes, and operational efficiency:

- **New Online Tools:** Launching a Property Tax Portal for easy access to tax information and an interactive map to track development planning applications in neighborhoods.
- **Land-Use Planning Updates:** Implementing an updated Site Alteration Permit Process for smaller residential projects (10 units or less).
- **By-law and Services Updates:** Revising the Animal Services and Responsible Pet Ownership By-law and updating the Administrative Monetary Penalties program to better reflect community standards.
- **Operational Improvements:** The City aims to optimize financial processes through a "Budget to Pay" transformation and identify up to $1 million in efficiencies through service improvements, increased revenue, and cost avoidance, ensuring minimal impact on property taxes despite external pressures like inflation and climate change.

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 goals. By focusing on key areas such as infrastructure, public safety, community engagement, and environmental sustainability, management can identify strengths, address challenges, and allocate resources efficiently. The following performance measures highlight the municipality's commitment to transparency, continuous improvement, and fostering a high quality of life for its community.

Service Area	Measurement	2024	Target
Water and Wastewater Services	Advanced metering infrastructure water billing accounts receiving consecutive estimated bills	120 per month	decreasing trend
By-Law Services	After hour by-law complaints within 1 hour response time	78%	>65%
Property	Grass overgrowth complaints attended to within 5 days	87%	>80%
Recreation and Culture	Program fill rate	74%	>75%
Facility Management	Preventative maintenance completion rate	96%	<90%

Budget Planning





The City's budget is *your* budget

Many factors influence the City's budgets. One of the key influences is the city's population size and demographics, as it affects the demand for services such as recreation programs, public safety, and infrastructure. The financial landscape that includes variables as inflation, economic growth, interest rates, also has a significant impact. Government (Federal and Provincial) regulations and policies can impact funding sources and spending constraints for a city. External events, such as natural disasters, pandemics, 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.

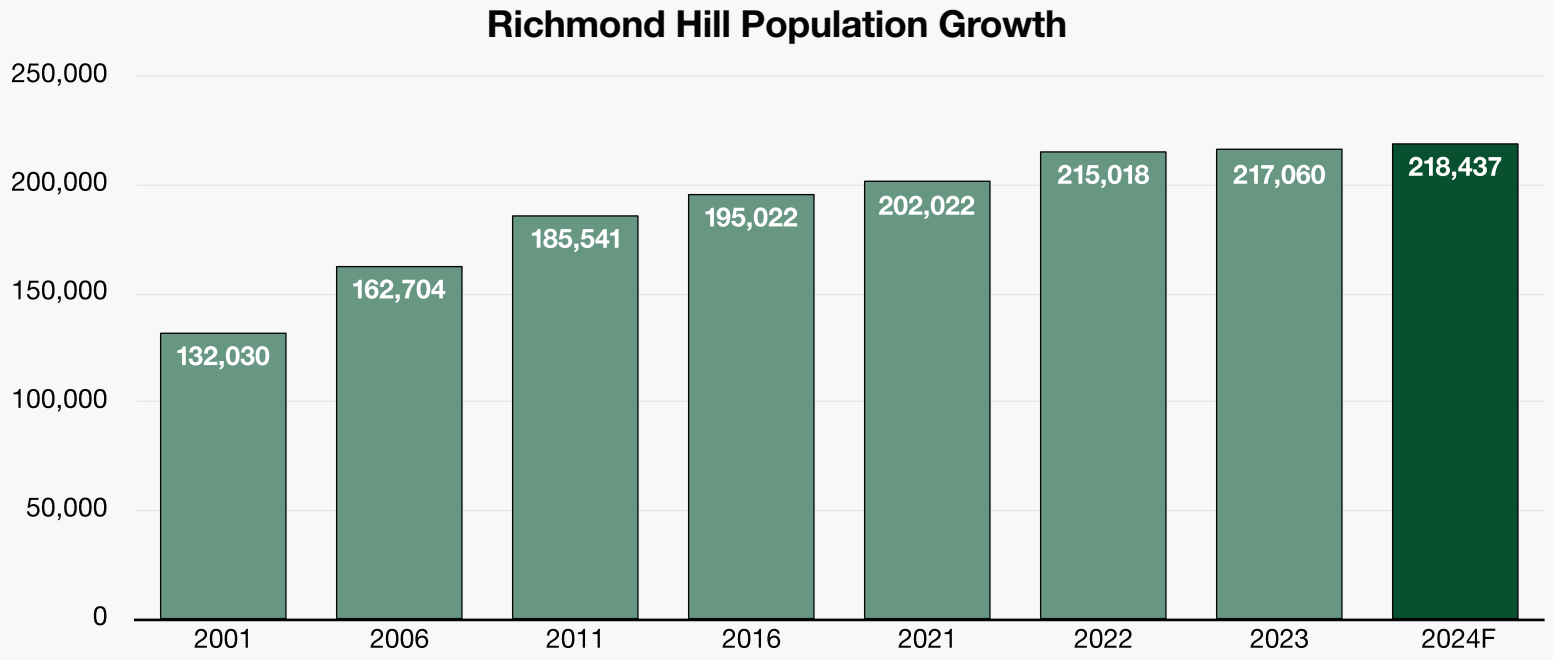
Internal Factors

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. Strategic Priorities and City Plans

External Factors

Demographics

Richmond Hill is a diverse City, with a population of over 215,000 residents who collectively speak 126 different languages. Over 58% of our residents are immigrants, with more than 66% 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/inspections, etc.), and activities in support of community and resident wellbeing (i.e. provision of recreational facilities/amenities such as community centres and parks, along with recreational and cultural programming, community events, etc.). The City also maintains over $9 billion worth of infrastructure assets.



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 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 has one of Canada's most educated workforces, with over 79% of City residents having a post-secondary education. Richmond Hill is part of Canada's largest technology cluster, with most businesses in technology-related sectors such as health tech/medical devices, IT services, electronic products, environmental services and fintech. Top employers by sector include health care, health sciences, and equipment manufacturing; along with head office locations for industries such as computer services, office supplier and automotive. The City is home to over 5,000 companies, with more than 73,000 jobs. Richmond Hill's average household income is $134,000, higher than the average household income for both the Toronto CMA (Census Metropolitan Area), and Province of Ontario.

Income

2021 Census data shows that in Richmond Hill, the median household income was $134,000, with 66.8% of households earning $70,000 or more and only 14.2% earning $40,000 or less. The median age is 43.6, with 17.2% of residents over 65. 79.5% of the population has attained a minimum postsecondary education, and 33.3% of households earn over $150,000, higher than the provincial average of 23.5%

Financial Indicators and Price Indices

The City of Richmond Hill's budget considers both economic pressures on households and the municipality as a whole. Economic forecasts and historical indicators are used when feasible. The Province of Ontario's 2024 Economic and Fiscal Outlook in Brief predicts an unemployment rate of 6.6%, a Canadian Dollar value of $0.77 to the American Dollar by the end of 2025, and annual CPI growth of 2.0% in 2025. As of September 2024, the Ontario CPI was comparable at 1.9%. CPI measures average household spending based on a fixed basket of goods and services, and therefore cannot be directly compared to municipal expenditure increases. Other inflationary and investment pressures on the municipality are also considered.

As excess supply continues to weigh on economic activity from high interest rates, the Canadian economy softened, but still grew by 2.1% in the second quarter. This was mainly supported by government spending and business investment and was more evident within consumer spending and the housing sector amidst a slowing labour market. The unemployment rate rose from 5.8% at the beginning of the year to 6.5% at the end of October.

Inflationary pressures have moderated significantly, with the year-over-year change in CPI declining to 1.6% at the end of September. In response to inflation falling faster than expected with renewed focus for preserving economic growth, the Bank of Canada has enacted several rate cuts since July. The overnight rate has been reduced by 125 basis points and stood at 3.75% after its October announcement.

Indicator	Rate
Interest Rate Outlook	2025 Forecast (%)
Bank of Canada Overnight Rate	2.00
Government of Canada Three-Month Treasury Bill Yield	2.00
Government of Canada 10-Year Bond Yield	2.50
Source: RBC Economics (October 10, 2024)	

The annual change in CPI of 1.6% recorded in September was the slowest pace since February 2021. This was mainly driven by lower gasoline prices. Although inflation has fallen below Bank of Canada's 2% target, there remains persistent underlying pressures. This is considering that Core CPI, which excludes food and energy, averaged 2.4% in September from high shelter price inflation.

Price Indices	2024 Increase (%)
Construction Price Indices (non-residential)	4.8
Commercial	4.7
Industrial	4.7
Institutional	4.9
Electricity	6.0
Natural Gas	(5.4)
Gasoline	(10.0)
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% in 2025, as overall demand picks up, alongside improving consumer confidence.

Inflation risk is no longer at the forefront for 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 2025, before settling at 2% 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 is impacted by government legislation changes. On October 1, 2024, the Ontario minimum wage was raised from $16.55/hour to $17.20/hour. Richmond Hill employs many seasonal and part-time staff who are impacted by the minimum wage and the associated compression rate impacts.

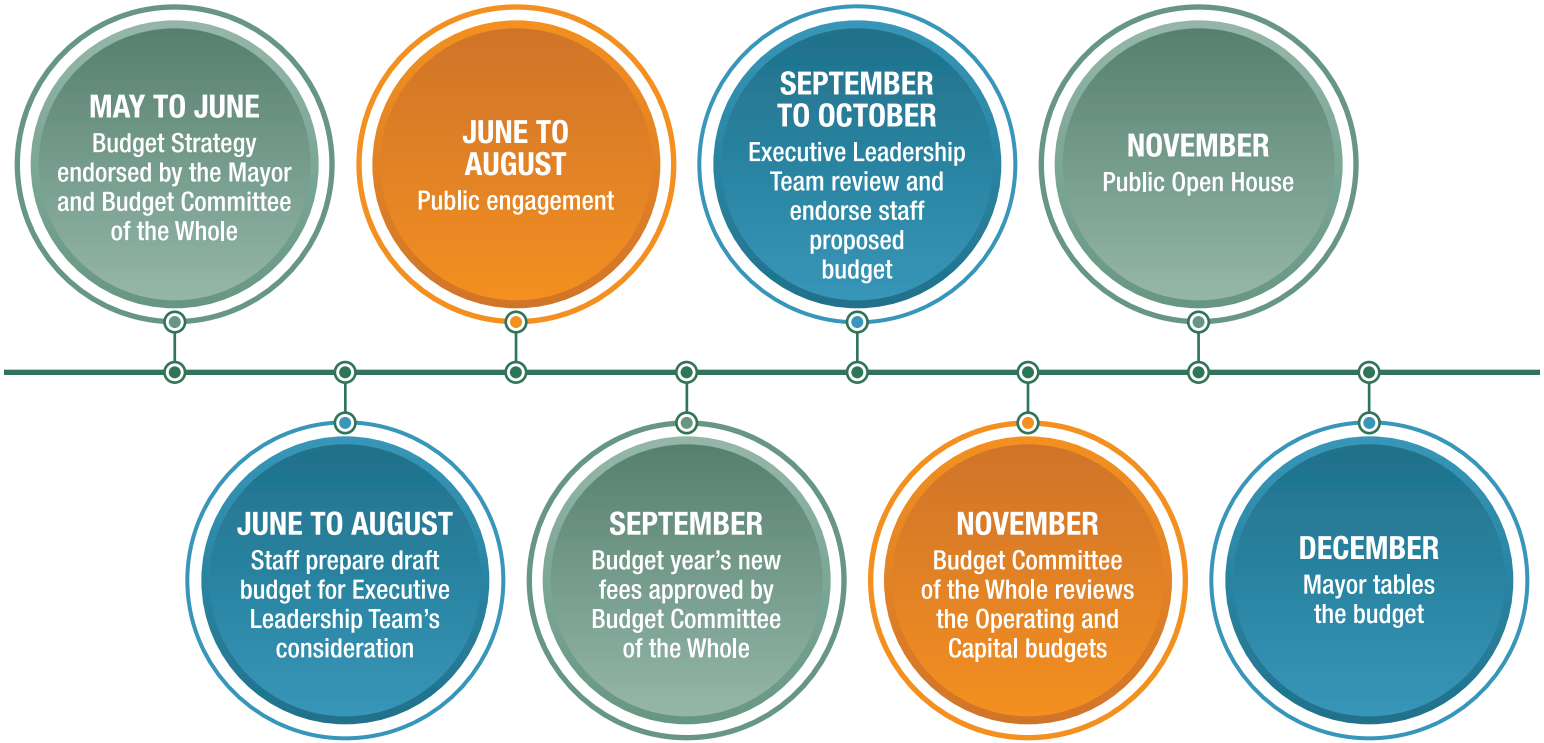
Affordable housing and other housing-related legislation have also contributed to budgetary impacts. Bill 185, Cutting Red Tape to Build More Homes Act, 2024, was enacted in the current year and has led to changes in the administration of development planning fees, specifically the elimination of the Collaborative Application Process as well as the Development Charges fees. The introduction of Bill 185 and the City's 2024 Development Fee Review have both been factored into the 2025 Operating Budget.

In addition, there are regulatory bodies that set out guidelines that the City must adhere to and these can also have budgetary impacts. As required by 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 administering or funding the residential Blue Box Program. The full impact of the transition program will be reflected in future years' budgets, however, the communication costs of the transition in the upcoming year will be classified as a legislated cost.

Budget Process

Throughout the year, 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 not only as a guide for city activities but also as a measure of accountability to ensure that public funds are being utilized 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 that data-driven decisions are being 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. Upon approval, it is adopted and becomes a guideline and accountability tool for the City.



2025 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	2025
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.)	$89.5 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	$232.4 million
Operating – Richmond Hill Public Library	Reflects the expenses and revenues that support ongoing day-to-day operations as approved by Richmond Hill Public Library Board	Property Taxation User Fees and Fines Reserves and Reserve Funds	
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	
Capital Asset Sustainability (CAS)	Monies used to fund tax supported capital programs	Property Taxation	$12.9 million
Rate Supported			
Water and Wastewater Services	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	$104.2 million
Stormwater Management Services	Reflects the expenses and revenues that support the day-to-day operations necessary to deliver stormwater management services	Stormwater billing Reserves and Reserve Funds	$8.0 million
Total Budget			**$447.0 million**

Capital Budget

The Capital Budget comprises of investment in the construction of new or maintaining existing infrastructure to service residents. Capital assets can be classified as state of good repair (SOGR) - to maintain the current functionality, condition, life span and/or use for community services, or growth-related - new or expansion of existing capital assets due to 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-today operations and 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 and is mainly funded by water billings. The Stormwater Budget represents the costs and revenues related to maintaining the stormwater network and is funded by stormwater billings. Lastly, the City collects a Capital Asset Sustainability Fee to support the repair and replacement of capital assets, as outlined in the City's Asset Management Plan. The 2025 increase of 1.5% tax rate equivalent will generate an additional $2,023,100 for future capital asset funding for a total revenue budget of $12,925,200. The full amount of the fees received will be allocated to the City's capital reserve funds.

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 and 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 their annual budget requests to the board for approval, and then forwarded to Council for final consideration.

Village of Richmond Hill Business Improvement Area (BIA)

The City has on Business Improvement Area that is responsible for promoting the Village of Richmond Hill downtown core. The annual budget is approved by the board of directors, and ratified by their membership before being forwarded to Council for final consideration.

Capital Asset Sustainability

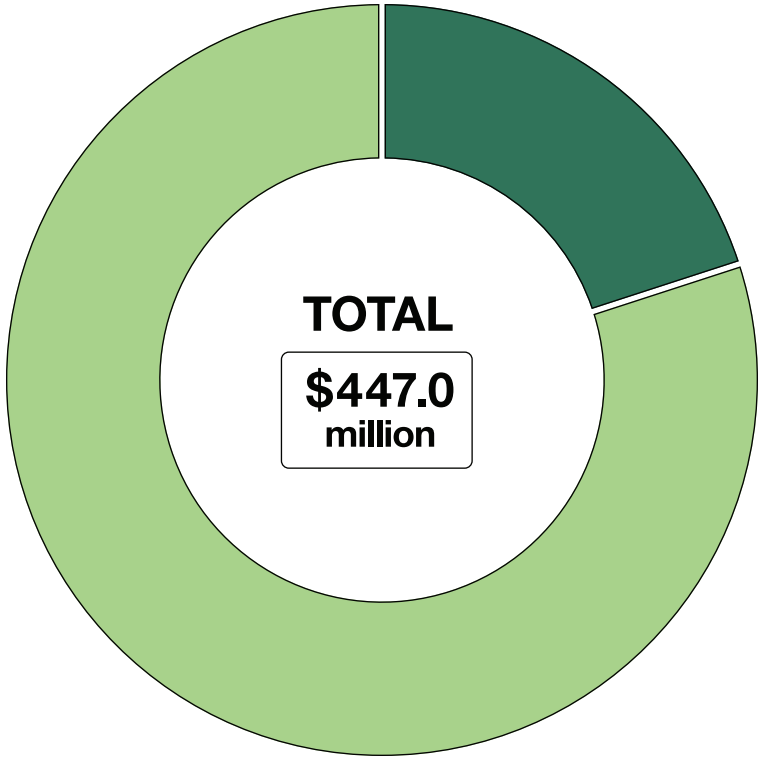
The City charges a Capital Asset Sustainability (CAS) Levy to support the repair and replacement of capital assets, as outlined in the City's Asset Management Plan. Council approval of CAS Levy at 1.5% tax rate equivalent will generate an additional $2,023,100 for future capital asset funding for a total revenue budget of $12,925,200. 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 and is mainly funded by water billings. The Stormwater Budget represents the costs and revenues related to maintaining the stormwater network and is funded by stormwater billing.

Capital Budget
$89.5 million | 20%

Operating Budget
$357.5 million | 80%



Capital Budget
Building new infrastructure to accommodate growth and keeping existing infrastructure in a state of good repair - managed through City's Reserves and Reserve Funds

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

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 for additional information.

2025 Operating Budget



2025 Consolidated Operating Budget

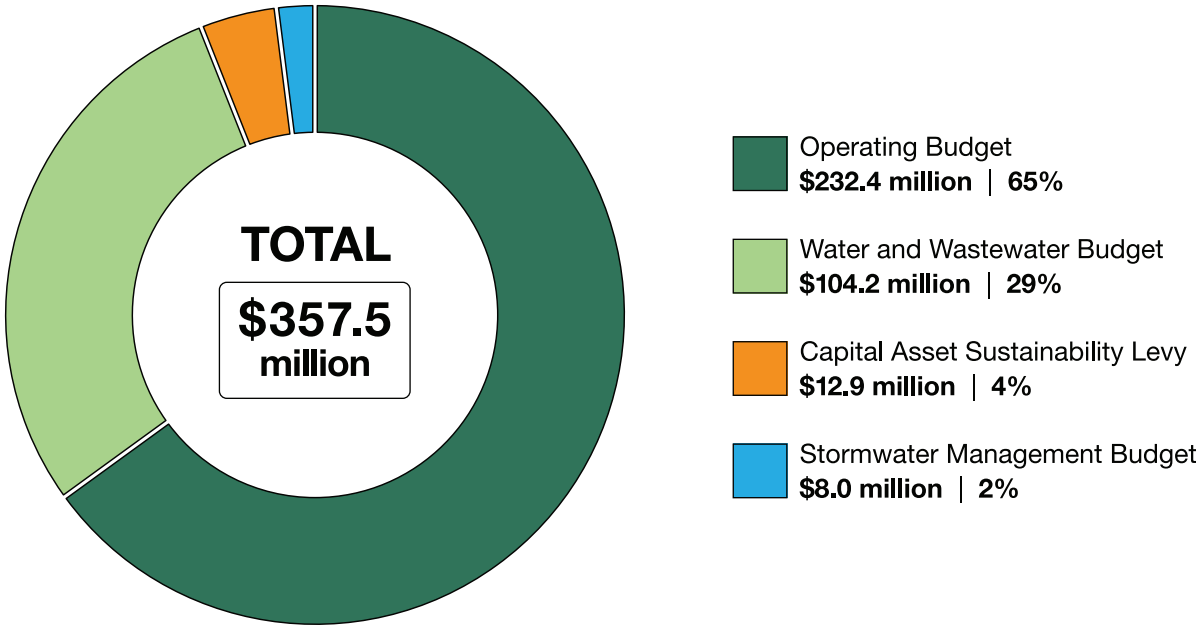
Richmond Hill provides many different services to the community, some directly to residents and others for internal support. An operating budget identifies the costs to provide these services, maintain the City's asset base, and establish a funding source to ensure a balanced budget. It includes expenses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

The Consolidated Operating Budget is comprised 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 that represents the net levy increase, or through user rates that represents the rate increase.

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

The rate supported budget is comprised of the Water and Wastewater and Stormwater Management Services Budget.



2025 Operating Budget

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



Operating Budget | Financials
($ Thousands)

Budget Category	2023 Actuals	2024 Budget	2025 Budget
Personnel - Permanent	$118,075	$127,357	$136,413
Personnel - Casual	16,821	13,841	15,672
Personnel Expenditures	**$134,895**	**$141,198**	**$152,085**
Contracts / Services	27,903	31,638	33,811
Materials / Supplies	23,220	26,122	26,721
Other Expenses	2,554	2,538	2,572
To Other Funds	615	773	6,613
To Reserves / Reserve Funds	28,104	24,189	23,481
Non-Personnel Expenditures	**$82,397**	**$85,260**	**$93,197**
Total Expenditures	**$217,293**	**$226,457**	**$245,282**
Donations / Grants	(4,545)	(2,520)	(2,019)
From Other Funds	(11,357)	(11,704)	(19,340)
From Reserves / Reserve Funds	(11,330)	(13,587)	(9,240)
Investment Income	(9,895)	(9,603)	($6,903)
User Fees and Fines	(44,024)	(42,561)	(54,100)
Non-Taxation Revenues	**($81,151)**	**($79,975)**	**($91,602)**
Taxation	(136,142)	(146,482)	(149,377)
Total Revenues	**($217,293)**	**($226,457)**	**($240,979)**
Net Budget	**$0**	**$0**	**$4,303**

Operating Budget Expenditures

The Operating Budget is comprised of the following expenditure categories:

Personnel costs

Personnel costs includes total staffing costs such as salaries, benefits, overtime, vacation and other costs related to full-and part-time employees. The personnel budget is prepared to reflect the contractual Cost of Living Allowance (COLA) increase with the various labour groups and the increases required to maintain a sufficient pay difference between the different levels of a work group due to COLA. It also covers legislated changes implemented by the various levels of government, and mandatory contractual increases from benefits carrier to the full- and part-time staff. The budget incorporates new staff requests for nine-months in 2025, and the annualization of prior year's staff requests to reflect a full-year salary.

Contracts / Services

Contractual obligations and service-related expenses that the City incurs to fulfill its municipal duties. Departments continue to control spending through efficiencies and 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

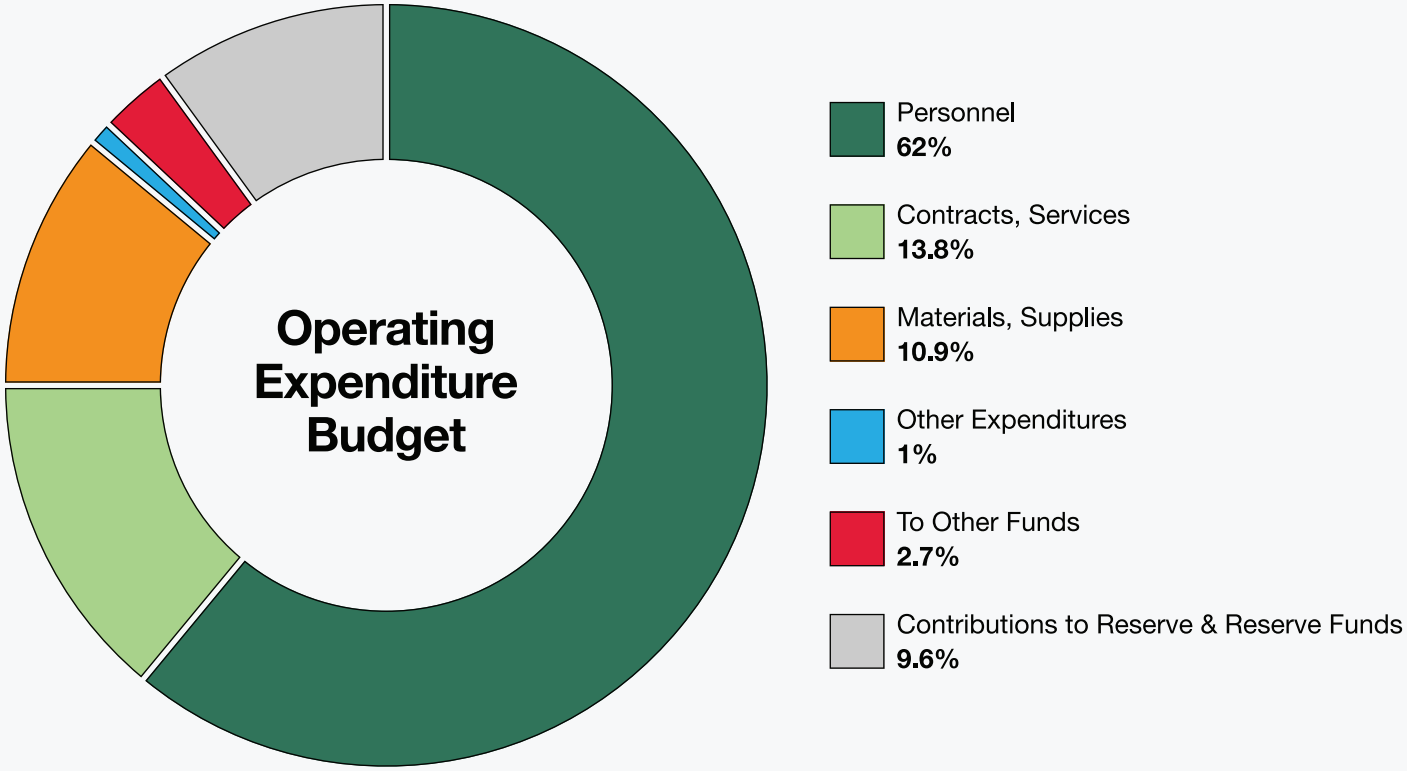
The physical materials and supplies that the City purchases to deliver municipal services. Departments continue to control spending through efficiencies and streamline spending in areas where possible, consider historical trends for the past years, taking into account the impacts from inflationary pressure provided by the vendor and as a result of community demands. Staff rationalize on technological advancements that can lead to savings on this spending.

Other Expenditures

Other costs required to fulfill municipal services and requirements. For example, minor capital costs, municipal business, bad debts, grants, etc. The budget is prepared based on corporate policy and trending analysis based on historical averages.

To Other Funds

Transfer to the Other Fund (e.g. Water and Wastewater Fund and Stormwater Management Fund) or division for direct/ indirect expenditure needed to carry out municipal operations. The budget is determined based on projected resources needed from historical experiences.Contribution to Reserves and Reserve Funds – monies set aside to reserves and reserve funds and other funds to offset other current or future obligations. Budget is prepared to ensure that the City remains fiscally responsible to maintain the capital strategy plan in place as well as meeting the regulatory requirement needs to maintain the daily operations of the City.


Operating Expenditure Budget
Personnel
62%
Contracts, Services
13.8%
Materials, Supplies
10.9%
Other Expenditures
1%
To Other Funds
2.7%
Contributions to Reserve & Reserve Funds
9.6%

Operating Budget Revenues

The Operating Budget is comprised of the following revenue categories:

Taxation

The amount collected through property taxation and supplementary taxes. The revenue is formulated based on property value assessment from MPAC and tax rate, which is calculated by multiplying tax ratio for that property class and the 2025 base tax rate determined by the City.

User Fees and Fines

Money generated from the community through the participation in programs and collection of fines/penalties (i.e. through the City's enforcement of by-laws and other fines/ penalties). These are payments made by residents/non-residents or business when accessing programs (such as recreation programs) offered by the municipality. The City undergoes municipal benchmarking and review on user fees every year 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 for 2025.

Contributions from Reserves and Reserve Funds

Monies drawn from reserves and reserve funds and 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

Money earned from the City's short-term investment portfolio. The 2025 investment budget takes into consideration the overall economic condition, its relationship with the CPI outlook and the potential impact of the interest rate environment. All of these external factors together with the City's investment strategy determines the budget for 2025.

Contributions from Other Funds

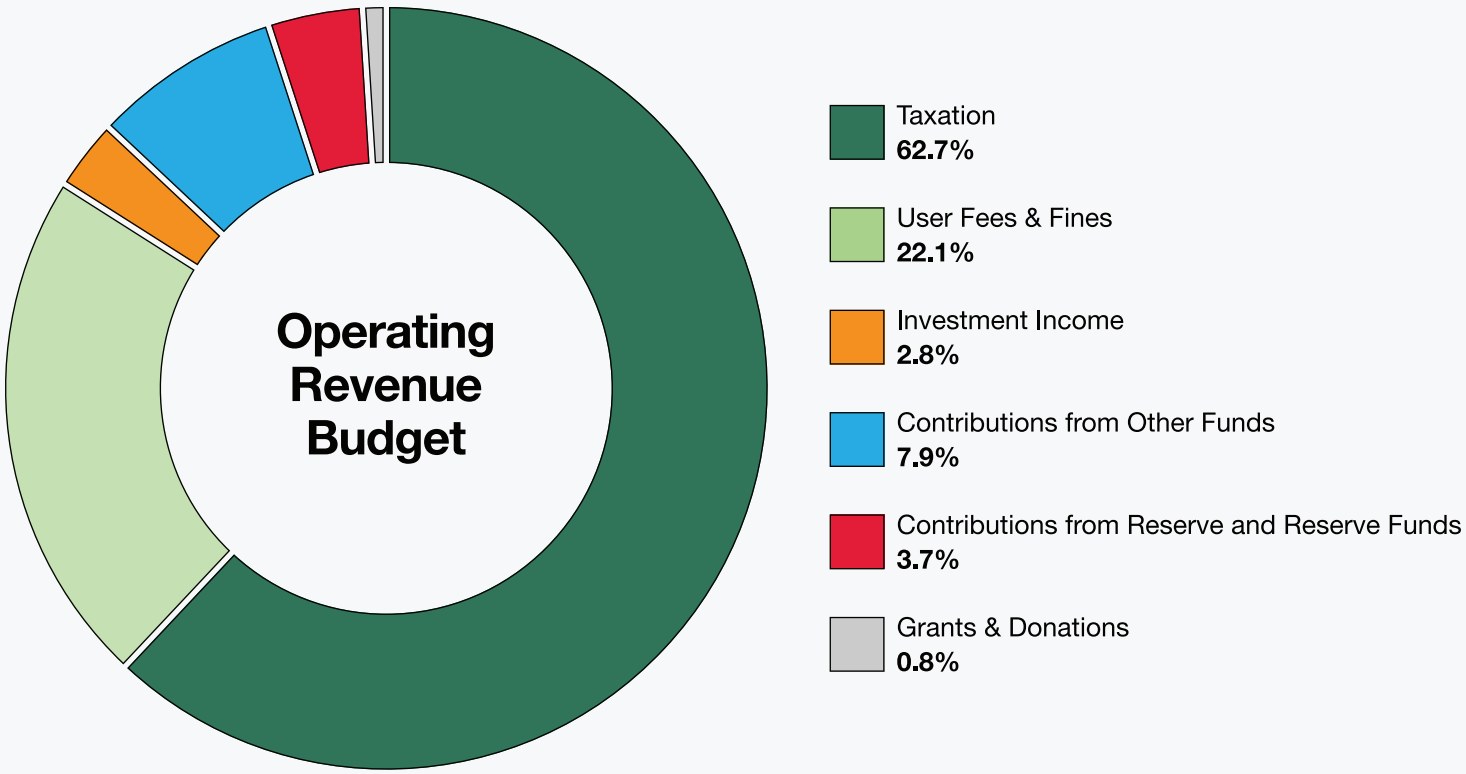
Offset expenditures incurred in the Operating Fund to deliver other programs (for example, Water and Wastewater Fund and Stormwater Management Fund or Capital Fund). It is determined from the various financial models that listed out the resources required from the Operating Fund.

Internal recoveries

Offset direct/indirect expenditures incurred in the different departments or divisions of the City from development planning/engineering review and inspections/building permit fees. The 2025 budget is determined based on a financial review completed by an outside consultant.

Grants and Donations

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


Operating Revenue Budget
Taxation
62.7%
User Fees & Fines
22.1%
Investment Income
2.8%
Contributions from Other Funds
7.9%
Contributions from Reserve and Reserve Funds
3.7%
Grants & Donations
0.8%

Operating Budget Pressures

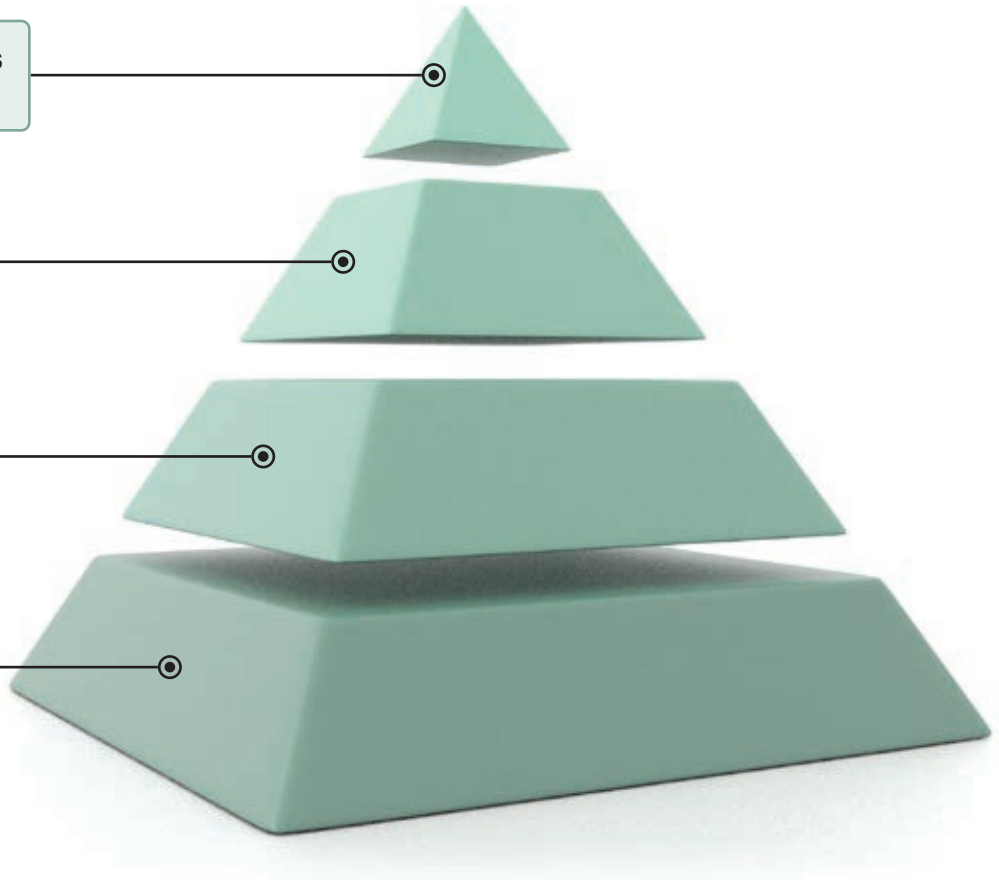
The City of Richmond Hill's budget includes individual operating budgets for each department, the Richmond Hill Public Library, and corporate accounts. The budget summary is presented in different formats, including budget pressure category (base, legislated, annualization and growth/service enhancements), expense and revenue categories, and presented by division. The budget changes can be attributed to any of the pressures listed below.

Growth/Service Enhancements
$1.46 million | 1.08%

Legislated
$0.17 million | 0.12%

Annualization
$0.25 million | 0.19%

Base
$2.43 million | 1.80%



Budget Building Blocks

The 2025 Operating Budget proposes a tax levy increase of $4.30 million, equivalent to a tax rate increase of 3.19%. 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, which 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: $2.43 million or 1.80%

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

Legislated: $0.17 million or 0.12%

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

Annualization: $0.25 million or 0.19%

Incremental costs of a full year impact of staff and/or other initiatives approved in the previous year.

Growth/Service Enhancements: $1.46 million or 1.08%

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



Operating Budget by Expenditure and Revenue Categories | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2005 Budget
Personnel - Permanent	$127,357	$6,832	$0	$817	$1,408	$136,413
Personnel - Casual	13,841	$1,669	$183	$0	($20)	$15,672
Personnel Expenditures	**$141,198**	**$8,501**	**$183**	**$817**	**$1,388**	**$152,085**
Contracts / Services	31,638	1,206			966	$33,811
Materials / Supplies	26,122	514	10		75	$26,721
Other Expenses	2,538	38		(10)	6	$2,572
To Other Funds	773	5,719		121		$6,613
To Reserves / Reserve Funds	24,189	(2,731)			2,023	$23,481
Non-Personnel Expenditures	**$85,260**	**$4,747**	**$10**	**$111**	**$3,070**	**$93,197**
Total Expenditures	**$226,457**	**$13,247**	**$193**	**$928**	**$4,458**	**$245,282**
Donations / Grants	(2,520)	513			(13)	($2,019)
From Other Funds	(11,704)	(7,243)		(268)	(124)	($19,340)
From Reserves / Reserve Funds	(13,587)	3,935	(26)	10	428	($9,240)
Investment Income	(9,603)	2,700				($6,903)
User Fees and Fines	(42,561)	(10,928)		(417)	(194)	($54,100)
Non-Taxation Revenues	**($79,975)**	**($11,023)**	**($26)**	**($675)**	**$97**	**($91,602)**
Taxation	(146,482)	203			(3,098)	($149,377)
Total Revenues	**($226,457)**	**($10,820)**	**($26)**	**($675)**	**($3,001)**	**($240,979)**
Net Budget	**$0**	**$2,427**	**$167**	**$253**	**$1,457**	**$4,303**

Operating Budget Pressures

Base Pressures

The Base Expenditures 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. Full- and part-time personnel include Base budget increases mainly due to general cost of living adjustments, grade/step and benefit rate increases. Contractual obligations are annual pressures that the City faces and 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, security services and facilities maintenance. Persistent post-pandemic pressures, that were initially thought to be temporary have become persistent budget pressures. As a result, the City has offset program shortfall by using the remaining Safe Restart Agreement funding, which were Federal and Provincial funds provided to offset COVID-19 related operating costs and revenue losses.

Base Revenues provide a counterbalance to base expense pressures. The 2025 Operating Budget reflects the approved tariff of fee rate increases and also accounts for anticipated changes in transaction volumes. Investment income decreases have also been included as the City realizes reduced returns on its short-term investment portfolio due to Bank of Canada changes inlowering its policy interest rates. Other base revenues include transfers from Reserves and Reserve Funds, as well as the Water and Wastewater and Stormwater Management funds to recognize efforts and resources utilized 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 2025 Operating Budget includes the impact from the minimum wage increase from $16.55 per hour to $17.20 per hour, effective October 1, 2024, and the resulting wage compression for part-time staff throughout the payscale. Other legislated pressures include additional costs forcommunications due to the transition of the Blue Box Program to producer responsibility and a temporary contract staff to support administrative changes related to the Development Charges Act.

Annualization Pressures

These pressures represent the incremental costs from a full-year impact of staff and/or other initiatives that were approved in the previous year. The 2025 Operating Budget reflects the full-year impact from 11 new full-time staff requests that were approved as part of prior year's Operating Budget and the staff resources from housing-related legislation bills 109, 23 and 97 (SRPBS.24.011).

Growth/Service Enhancements Pressures

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

New staff or additional resourcing are 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 nine new full-time staff requests, and five contract to full-time conversions, as part of the 2025 Operating Budget. The nine new full-time staffing requests include: Manager of Information and Projects, System Analyst, Senior Security Analyst, Security Analyst, Senior Municipal Inspector, Development Coordinator (Construction) – Engineering Site Plans and Site Alternations, Senior Traffic Analyst, Development Process Coordinator – Transportation, and Roads Operator.

In addition to staffing resources, the 2025 Operating Budget also reflects many **programs or other initiatives** 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 firefighters that were approved in previous 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 corporate-wide Indigenous training). Other initiatives include growth-related computer hardware needs, software upgrades and licensing costs, waste management recycling contracts and materials, streetlight hydro and maintenance contracts, additional staffing hours and materials for waste management and parks events, signs and pavement markings, sanitation encampment cleanup, and a new Cultural Centre as well as Diversity Equity and Inclusion (DEI) support events.

Property Assessment Growth – every four years, the Municipal Property Assessment Corporation (MPAC) updates all the property assessment values in Ontario 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.

Due to the COVID-19 pandemic, the provincial government continues to postpone a province-wide property assessment update. Assessment values remain frozen since 2020. To date, there has been no update provided on the next re-assessment cycle.

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 2020 to 2024 taxation years). The updated average residential property assessment value, excluding multi-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) and Bill 109 (More Homes for Everyone Act, 2022), it is anticipated that assessment growth in the City of Richmond Hill will trend higher over the next decade. However, high interest rates, affordability issues and increased labour costs could hinder growth.

Average Property Tax Bill

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 2020 to 2024 taxation years).

The updated average residential property assessment value, excluding multi-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 of Richmond Hill will trend higher over the next decade. However, high interest rates, affordability issues and increased labour costs could be a barrier to growth.

2025 Property Tax Distribution by Service Including the Capital Asset Sustainability (CAS) Levy to support the repair and replacement of capital assets.

Based on the current assessment value of $1,146,000, the average 2025 property tax bill for a single detached residential home is approximately $8,502 (including CAS Levy). Richmond Hill collects and retains approximately 28% of the total tax bill, with 51% remitted to the Region and 21% to local school boards.

Tax Bill Distribution Table = Richmond Hill (28%), Region (51%), Local School Boards (21%)

Property taxes are essential revenue streams distributed among municipalities, regions, and local school boards to fund various public services. A portion allocated to city services supports public safety, infrastructure development and maintenance, recreation programs, park maintenance, roads maintenance, waste collection and various other municipal services.



2025 Property Tax Distribution by Service

COST	SERVICES
1 cent	Access Richmond Hill
2 cents	By-law Enforcement
3 cents	Road Maintenance
4 cents	Waste Collection
4 cents	Parks and Trails
5 cents	Public Library
5 cents	Buildings (Arenas, Pools, etc.)
6 cents	Information Technology
6 cents	Winter Maintenance
7 cents	Planning and Development
11 cents	Asset Renewal and Capital Programs
11 cents	Recreation and Events
15 cents	Fire & Emergency Services
20 cents	Administration and Other Services

Regional funds typically go towards 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 for schools.

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
- Emergency and Community Safety Services

Local School Boards

- Educational and Extracurricular programs
- Social Services

Operating Budget by Services | Financials

($ Thousands)

		Maintaining Existing Core Business				
Department	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Office of the City Manager	$5,613	$(358)			$10	$5,264
Planning and Building Services	3,509	1,200	0	0	0	$4,709
Infrastructure and Engineering Services	21,817	653	0	63	100	$22,633
Community Services	76,058	2,304	141	106	1,443	$80,051
Corporate and Financial Services	25,515	(1,133)	26		979	$25,387
Corporate Accounts	(144,440)	(1,096)	0	0	(1,075)	($146,610)
Mayor and Council	3,064	95				$3,158
Richmond Hill Public Library	8,864	763	0	84	0	$9,711
Net Budget	**$0**	**$2,427**	**$167**	**$253**	**$1,457**	**$4,303**

City of Richmond Hill | Financial Outlook 2026-2028

	DRAFT BUDGET	OUTLOOK		
	2025	2026	2027	2028
Personnel - Permanent	$9,056,200	$6,269,000	$6,978,100	$6,967,400
Personnel - Casual	1,831,300	(22,500)	(127,200)	179,300
Personnel Expenditure	**$10,887,500**	**$6,246,500**	**$6,850,900**	**$7,146,700**
Contracts / Services	2,172,800	714,800	2,084,600	1,239,700
Materials / Supplies	598,700	1,190,700	1,270,800	1,233,900
Other Expenses	34,100	53,700	44,300	26,600
To Other Funds	5,840,000	198,800	205,700	212,800
To Reserves & Reserve Funds	(707,900)	2,288,100	2,227,600	2,378,700
Non-Personnel Expenditures	**7,937,700**	**4,446,100**	**5,833,000**	**5,091,700**
Total Expenditures	**$18,825,200**	**$ 10,692,600**	**$12,683,900**	**$12,238,400**
Donations / Grants	$500,700	$381,400	$-	$-
From Other Funds	(7,635,300)	(744,600)	(735,200)	(732,700)
From Reserves / Reserve Funds	3,239,300	(1,129,200)	(724,500)	(50,900)
Investment Income	2,700,000	900,000	400,000	-
User Fees and Fines	(11,539,300)	(1,969,800)	(1,523,800)	(1,419,800)
Non-Taxation Revenue	**(12,734,600)**	**(2,562,200)**	**(2,583,500)**	**(2,203,400)**
Taxation	(2,895,000)	(3,473,000)	(3,651,900)	(4,184,100)
Total Revenues	**$(15,629,600)**	**$(6,035,200)**	**$(6,235,400)**	**$(6,387,500)**
Tax Levy Requirements	**$3,195,600**	**$4,657,400**	**$6,448,500**	**$5,850,900**
Public Works Enhancement	557,400	557,400	534,900	
16 Firefighters	550,000	550,000	446,400	
Total Tax Levy Requirements	**$4,303,000**	**$5,764,800**	**$7,429,800**	**$5,850,900**
Tax Rate Increase	**3.19%**	**4.11%**	**5.04%**	**3.73%**
HAF Program	$1,785,500	$946,800	$19,138,800	

The City's budget principles includes detailed long-term and short-term planning. The multi-year financial outlook is one of the planning tools used by Council and staff. The provision of a multi-year financial outlook ensures that Council is provided with a financially prudent forecast of the future implications of decisions made in the present day. The City's base budget outlook includes inflationary and growth pressures, as well as, a factor on non-tax revenue growth of 3% per year from 2026 to 2028, reflecting the projected inflationary pressure on the expenditures. Assessment growth has been conservatively forecasted at 1.00% for 2026 to 2027 and 1.2% for 2028, compared to actual assessment growth of 0.8% in 2025 and 1.31% in 2024.

The incremental personnel costs include the annualized impacts of approved new resources, the incremental expenditure for new staff additions as requested by departments, grade/step increases (based on projected staff movement) and cost of living increases based on the projected cost of living increases. The non-personnel costs include the forecasted costs for future resources and programming requirements to support various City initiatives such as IT strategy, Fire Master Plan, Public Works Enhancement, automated speed enforcement program and regular business.

The estimated costs of the HAF program is presented separately and the amount is fully funded by the Federal grant and is not expected to have any impact on the tax rate.

Office of the City Manager



Office of the City Manager

The City Manager's Office 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, as well as business and resident community groups to present municipal positions and to seek input into the formulation of policies.



Office of the City Manager | Financials

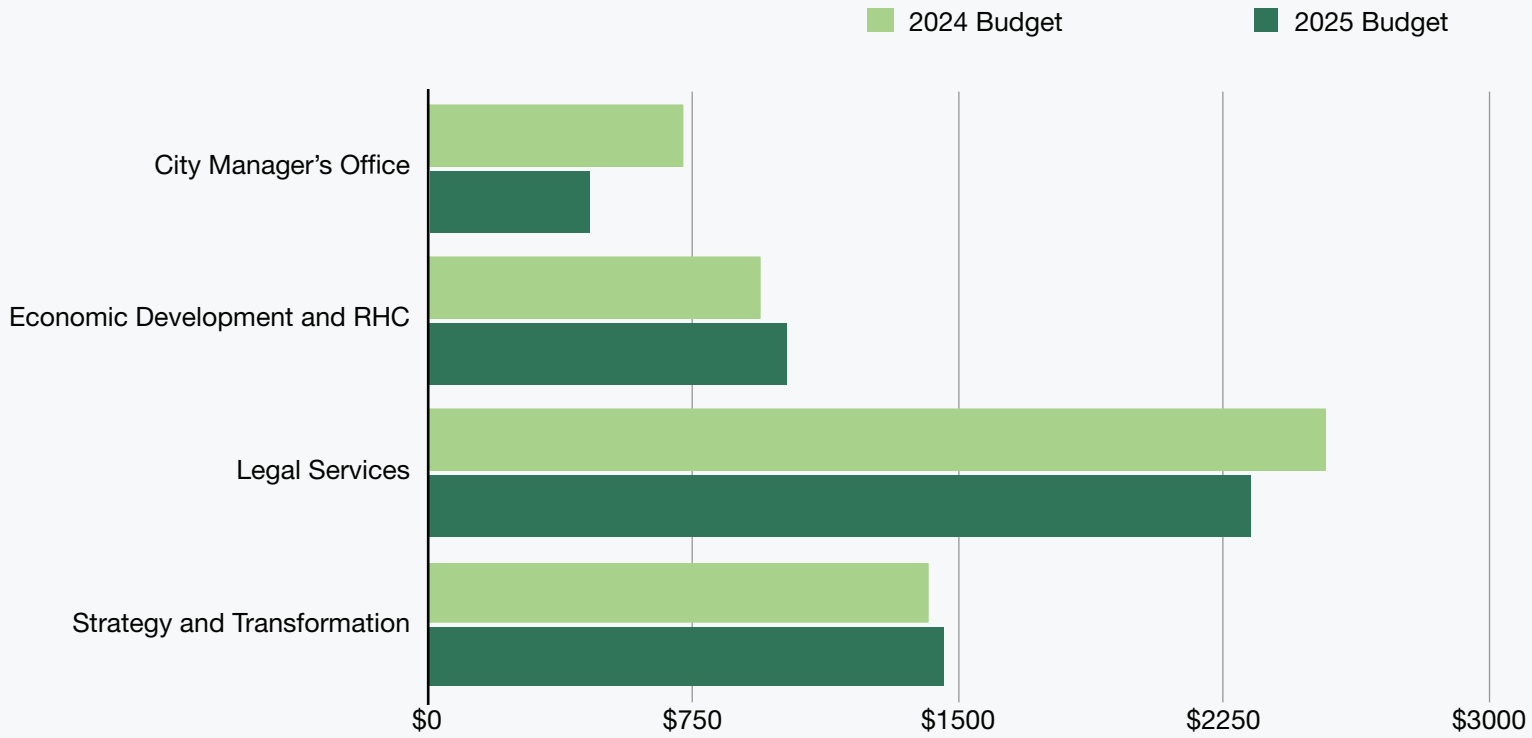
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$4,425	$3,558	$4,983	$5,178	$196	
Personnel - Casual	368	405	109	192	83	
Personnel Expenditures	**$4,793**	**$3,963**	**$5,092**	**$5,371**	**$279**	**5.5%**
Contracts / Services	862	386	1,535	1,550	16	
Materials / Supplies	243	110	423	417	(6)	
Other Expenses	74	33	75	107	33	
To Other Funds	81	86	97	120	23	
To Reserves / Reserve Funds	272	224	272	272	0	
Non-Personnel Expenditures	**$1,532**	**$839**	**$2,402**	**$2,467**	**$65**	**2.7%**
Total Expenditures	**$6,325**	**$4,801**	**$7,493**	**$7,837**	**$344**	**4.6%**
Donations / Grants	(354)	(277)	(265)	(271)	(6)	
From Other Funds	(81)	(86)	(97)	(677)	(579)	
From Reserves / Reserve Funds	(574)	(655)	(1,357)	(1,464)	(108)	
User Fees and Fines	(146)	(85)	(162)	(162)	0	
Non-Taxation Revenues	($1,154)	($1,103)	($1,880)	($2,573)	($693)	
Total Revenues	**($1,154)**	**($1,103)**	**($1,880)**	**($2,573)**	**($693)**	**36.8%**
Net Budget	**$5,170**	**$3,698**	**$5,613**	**$5,264**	**($349)**	**-6.2%**

Office of the City Manager | Financials

($ Thousands)

Division	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
City Manager's Office	544	420	719	456	(263)	
Economic Development and RHC	942	649	941	1,016	74	
Legal Services	2,417	1,531	2,538	2,330	(208)	
Strategy and Transformation	1,267	1,098	1,415	1,463	48	
Net Budget	**$5,170**	**$3,698**	**$5,613**	**$5,264**	**($349)**	**-6.2%**



City Manager's Office

The City Manager serves as the municipality's chief executive officer, reporting to City Council and responsible 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.



City Manager's Office | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$472	$360	$525	$543	$18	
Personnel - Casual	0	0	0	0	0	
Personnel Expenditures	**$472**	**$360**	**$525**	**$543**	**$18**	**3.5%**
Contracts / Services	43	31	123	123	0	
Materials / Supplies	29	29	70	70	0	
Other Expenses	0	0	1	1	0	
Non-Personnel Expenditures	**$72**	**$60**	**$194**	**$194**	**$0**	**0.0%**
Total Expenditures	**$544**	**$420**	**$719**	**$737**	**$18**	**2.6%**
From Other Funds	0	0	0	(282)	(282)	
Total Revenues	**($0)**	**$0**	**$0**	**($282)**	**($282)**	
Net Budget	**$544**	**$420**	**$719**	**$456**	**($263)**	**-36.6%**

City Manager's Office | Financials

($ Thousands)

		Maintaning Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$525	$18				$543
Personnel - Casual	0					0
Personnel Expenditures	**$525**	**$18**	**$0**	**$0**	**$0**	**$543**
Contracts / Services	123					123
Materials / Supplies	70					70
Other Expenses	1					1
Non-Personnel Expenditures	**$194**	**0**	**0**	**0**	**0**	**194**
Total Expenditures	**$719**	**$18**	**$0**	**$0**	**$0**	**$737**
From Other Funds	0	(282)				(282)
Total Revenues	**$0**	**(282)**				**(282)**
Net Budget	**$719**	**($263)**	**$0**	**$0**	**$0**	**$456**

Base Variance

Personnel costs increased mainly due to general cost of living and benefit rate increases.

Transfer from Other Funds increase is related to indirect cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.



Economic Development and Richmond Hill Centre

The Economic Development and Richmond Hill Centre (RHC) Division attracts and retains businesses through partnerships, 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.

2024 Accomplishments

- Led the Richmond Hill Centre program and provided technical input into the Yonge North Subway Extension
- Attracted the United Nation University's Institute for Energy, Environment and Health to Richmond Hill
- Launched the City's Foreign Direct Investment program
- Launched the International Women's Day Celebration Week program celebrating women in business

2025 Priorities

- Implement the Investment Attraction Program
- Support the delivery of the Yonge North Subway Extension
- Lead the implementation of the Richmond Hill Centre Secondary Plan

Economic Development and Richmond Hill Centre | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$1,040	$940	$1,111	$1,165	$54	
Personnel - Casual	113	66	77	79	2	
Personnel Expenditures	**$1,152**	**$1,006**	**$1,188**	**$1,244**	**$56**	**4.7%**
Contracts / Services	150	86	546	580	34	
Materials / Supplies	29	30	33	34	1	
Other Expenses	70	31	71	102	31	
To Other Funds	81	86	97	120	23	
Non-Personnel Expenditures	**$330**	**$233**	**$747**	**$836**	**$89**	**11.9%**
Total Expenditures	**$1,482**	**$1,239**	**$1,935**	**$2,080**	**$145**	**7.5%**
Donations / Grants	(265)	(277)	(265)	(271)	(6)	
From Other Funds	(81)	(86)	(97)	(120)	(23)	
From Reserves / Reserve Funds	(194)	(226)	(614)	(657)	(42)	
User Fees and Fines	0	0	(17)	(17)	0	
Total Revenues	**($540)**	**($590)**	**($993)**	**($1,064)**	**($71)**	**7.1%**
Net Budget	**$942**	**$649**	**$941**	**$1,016**	**$74**	**7.9%**

Economic Development and Richmond Hill Centre | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$1,111	$54				$1,165
Personnel - Casual	77	2				79
Personnel Expenditures	**$1,188**	**$56**	**$0**	**$0**	**$0**	**$1,244**
Contracts / Services	546	34				580
Materials / Supplies	33	1				34
Other Expenses	71	31				102
To Other Funds	97	23				120
Non-Personnel Expenditures	**$747**	**$89**	**$0**	**$0**	**$0**	**$836**
Total Expenditures	**$1,935**	**$145**	**$0**	**$0**	**$0**	**$2,080**
Donations / Grants	(265)	(6)				(271)
From Other Funds	(97)	(23)				(120)
From Reserves / Reserve Funds	(614)	(42)				(657)
User Fees and Fines	(17)	0				(17)
Total Revenues	**($993)**	**($71)**	**$0**	**$0**	**$0**	**($1,064)**
Net Budget	**$941**	**$74**	**$0**	**$0**	**$0**	**$1,016**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Full-time/casual staffing related to RHC and SBEC, and associated expenses, are generally funded from the Strategic Rapid Transit Reserve fund and government grants, respectively.

Growth/Service Enhancements Variance

Contracts/Services increased by $25 relating to costs for the Mayor and two Economic Development staff to attend the Hannover Messe Conference in April 2025. The costs of the mission is fully funded from the Tax Rate Stabilization Reserve.

Legal Services

The Legal Services Division provides a range of legal services to City Council, Committees and City Departments including legal opinions, 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 and drafts other legal agreements for the City.

2024 Accomplishments

- Prepared and provided legal advice and drafting of numerous agreements and contracts (i.e. NG9-1-1 and multiple IT agreements, Memorandum of Understanding (MOU) with the Richmond Hill Public Library Board (RHPLB) and other miscellaneous MOUs)
- Participated in updating of risk processes and templates for IT procurement and approvals
- Advised and assisted with drafting various existing and proposed by-laws and amendments (i.e. property standards, animal control)

2025 Priorities

- Continue to provide legal opinions and advise multiple City departments with respect to development applications and agreements, by-laws, litigation and zoning by-law updates
- Continue to advocate effectively for the City in litigation, including before the Ontario Land Tribunal and the Courts
- Deliver risk mitigation information and training to City staff to further mitigate risk



Legal Services | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$1,954	$1,503	$2,100	$2,187	$87	
Personnel - Casual	0	11	0	0	0	
Personnel Expenditures	**$1,954**	**$1,514**	**$2,100**	**$2,187**	**$87**	**4.1%**
Contracts / Services	508	250	705	711	6	
Materials / Supplies	177	44	309	297	($12)	
Other Expenses	0	0	0	2	2	
To Reserves / Reserve Funds	272	224	272	272	0	
Non-Personnel Expenditures	**$958**	**$518**	**$1,286**	**$1,282**	**($4)**	**-0.3%**
Total Expenditures	**$2,912**	**$2,032**	**$3,386**	**$3,468**	**$83**	**2.4%**
From Other Funds	0	0	0	(275)	(275)	
From Reserves / Reserve Funds	(350)	(416)	(703)	(719)	(15)	
User Fees and Fines	(145)	(85)	(145)	(145)	0	
Total Revenues	**($495)**	**($501)**	**($848)**	**($1,138)**	**($290)**	**34.2%**
Net Budget	**$2,417**	**$1,531**	**$2,538**	**$2,330**	**($208)**	**-8.2%**

Legal Services | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$2,100	$87				$2,187
Personnel - Casual	0					0
Personnel Expenditures	**$2,100**	**$87**	**$0**	**$0**	**$0**	**$2,187**
Contracts / Services	705	6				711
Materials / Supplies	309	(12)				297
Other Expenses	0	2				2
To Reserves / Reserve Funds	272	0				272
Non-Personnel Expenditures	**$1,286**	**($4)**	**$0**	**$0**	**$0**	**$1,282**
Total Expenditures	**$3,386**	**$83**	**$0**	**$0**	**$0**	**$3,468**
From Other Funds	0	(275)				(275)
From Reserves / Reserve Funds	(703)	(15)				(719)
User Fees and Fines	(145)	0				(145)
Total Revenues	**($848)**	**($290)**	**$0**	**$0**	**$0**	**($1,138)**
Net Budget	**$2,538**	**($208)**	**$0**	**$0**	**$0**	**$2,330**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Materials/Supplies reduction related to $12 decrease in subscriptions and books, which were no longer being utilized.

Transfer from Other Funds increase is related to direct cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

Transfers from Reserves increased to offset funded positions (for example Manager, Real Estate and Law Clerk).

Strategy and Transformation

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

2024 Accomplishments

- Approval of the City's New Strategic Plan 2024-2027
- Awarded $3.9M (as of October 2024) in grant funding, not including the Housing Accelerator Fund
- Working with the City's Treaty Partners to further reconciliation
- Supporting the City's advocacy at the Federation of Canadian Municipalities (FCM) and Association of Municipalities of Ontario (AMO) conferences
- Developing the Service Charter for Richmond Hill
- Develop action items for the Diversity, Equity and Inclusion (DEI) Strategy

2025 Priorities

- Deliver first Annual Report of the Strategic Plan & first Annual Report of the DEI Strategy
- Continue to seek opportunities for external funding of City Projects
- Continue to work with City Treaty Partners
- Continue to support the City's advocacy at FCM and AMO Conferences
- Complete the Corporate Equity Audit & Three Corporate Core Services Reviews



Strategy and Transformation | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$959	$755	$1,247	$1,283	$37	
Personnel - Casual	256	328	33	114	81	
Personnel Expenditures	**$1,214**	**$1,083**	**$1,279**	**$1,397**	**$118**	**9.2%**
Contracts / Services	161	19	161	137	($24)	
Materials / Supplies	8	7	11	16	5	
Other Expenses	4	1	3	3	0	
Non-Personnel Expenditures	**$172**	**$28**	**$175**	**$156**	**($19)**	**-11.1%**
Total Expenditures	**$1,387**	**$1,111**	**$1,454**	**$1,552**	**$98**	**6.7%**
Donations / Grants	(89)	0	0	0	0	
From Reserves / Reserve Funds	(31)	(12)	(39)	(89)	(50)	
Total Revenues	**($120)**	**($12)**	**($39)**	**($89)**	**($50)**	**128.2%**
Net Budget	**$1,267**	**$1,098**	**$1,415**	**$1,463**	**$48**	**3.4%**

Strategy and Transformation | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$1,247	$37				$1,283
Personnel - Casual	33	81				114
Personnel Expenditures	**$1,279**	**$118**	**$0**	**$0**	**$0**	**$1,397**
Contracts / Services	161	(78)			54	137
Materials / Supplies	11	5				16
Other Expenses	3	0				3
Non-Personnel Expenditures	**$175**	**($73)**	**$0**	**$0**	**$54**	**$156**
Total Expenditures	**$1,454**	**$44**	**$0**	**$0**	**$54**	**$1,552**
Donations / Grants	0	0				0
From Reserves / Reserve Funds	(39)	(50)				(89)
Total Revenues	**($39)**	**($50)**	**$0**	**$0**	**$0**	**(89)**
Net Budget	**$1,415**	**($6)**	**$0**	**$0**	**$54**	**$1,463**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Casual Wages reflect the conversion of an external DEI (diversity, equity and inclusion) consultant to an internal City DEI contract.

Growth/Service Enhancements Variance

Contracts/Services include $10 for DEI corporate event costs, along with $39 for Corporate Wide Indigenous Training and $5 for LEAN program costs, both fully funded from the Staffing and Training Reserve.

Planning and Building Services





Planning and Building Services

Planning and Building Services is responsible for the planning, policy development, implementation and ongoing monitoring of the physical and land use future of the City. Development is regulated primarily in accordance with the Planning Act and the Building Code Act. As such, the role of the Department is to conceive development through the policy vision expressed by the Official Plan, regulate the form of development through the zoning by-law and implement 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 supporting Master Plans.

Planning and Building Services | Financials

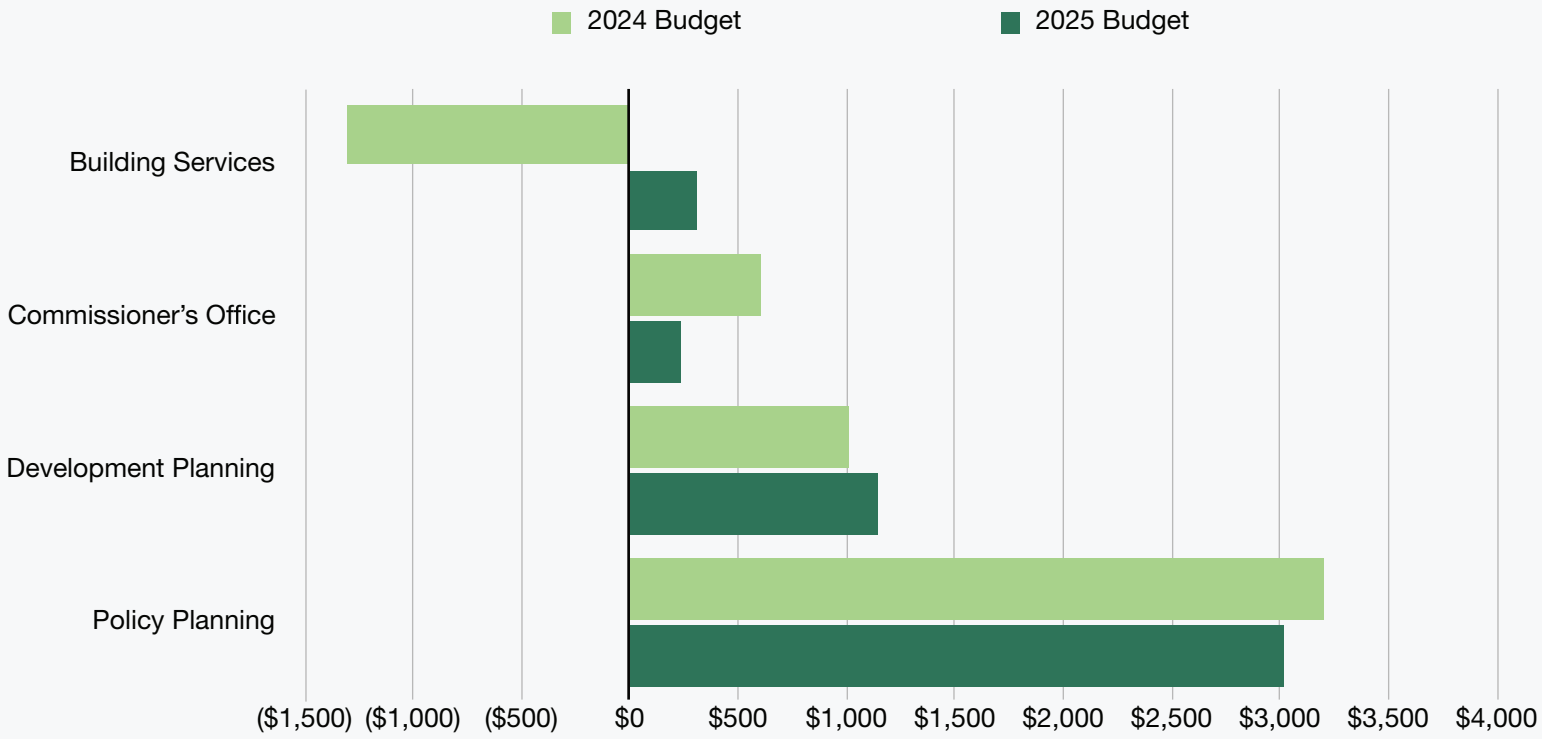
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$10,211	$8,084	$12,229	$13,090	$861	
Personnel - Casual	1,103	727	479	488	9	
Personnel Expenditures	**$11,314**	**$8,811**	**$12,708**	**$13,577**	**$870**	**6.8%**
Contracts / Services	144	60	230	230	0	
Materials / Supplies	180	129	285	291	7	
Other Expenses	21	55	367	267	(100)	
To Other Funds	0	23	46	3,278	3,231	
To Reserves / Reserve Funds	373	206	0	254	254	
Non-Personnel Expenditures	**$718**	**$474**	**$927**	**$4,319**	**$3,392**	**365.7%**
Total Expenditures	**$12,032**	**$9,284**	**$13,635**	**$17,896**	**$4,261**	**31.3%**
Donations / Grants	(62)	(16)	0	0	0	
From Other Funds	0	0	0	(1,319)	(1,319)	
From Reserves / Reserve Funds	(1,655)	(1,409)	(2,527)	(2,400)	127	
User Fees and Fines	(7,287)	(7,055)	(7,599)	(9,469)	(1,869)	
Total Revenues	**($9,004)**	**($8,480)**	**($10,126)**	**($13,187)**	**($3,062)**	**30.2%**
Net Budget	**$3,028**	**$804**	**$3,509**	**$4,709**	**$1,200**	**34.2%**

Planning and Building Services | Financials

($ Thousands)

Division	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Building Services	(1,302)	(2,339)	(1,302)	310	1,612	
Commissioner's Office	$591	$544	$602	$240	($363)	
Development Planning	817	320	1,015	1,147	131	
Policy Planning	2,922	2,279	3,194	3,013	(181)	
Net Budget	**$3,028**	**$804**	**$3,509**	**$4,709**	**$1,200**	**34.2%**





Commissioner's Office

The Commissioner's Office of the Planning and Building Services Department is responsible for providing corporate direction on planning, policy development, implementation and ongoing monitoring of the progress and realization of the vision for physical (land use) future of the City 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, all other municipal departments, as well as to the Mayor and Members of Council.

Commissioner's Office | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$532	$514	$486	$474	($12)	
Personnel - Casual	0	0	6	6	0	
Personnel Expenditures	**$532**	**$514**	**$492**	**$479**	**($12)**	**-2.5%**
Contracts / Services	10	0	10	10	0	
Materials / Supplies	48	30	104	104	0	
Non-Personnel Expenditures	**$58**	**$30**	**$114**	**$114**	**$0**	**0.0%**
Total Expenditures	**$591**	**$544**	**$606**	**$593**	**($12)**	**-2.0%**
From Other Funds	0	0	0	(350)	(350)	
From Reserves / Reserve Funds	0	0	(2)	(2)	0	
User Fees and Fines	0	(0)	(2)	(2)	0	
Total Revenues	**$0**	**($0)**	**($4)**	**($354)**	**($350)**	**-**
Net Budget	**$591**	**$544**	**$602**	**$240**	**($363)**	**-60.2%**

Commissioner's Office | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$486	($12)			$0	$474
Personnel - Casual	6					6
Personnel Expenditures	**$492**	**($12)**	**$0**	**$0**	**$0**	**$479**
Contracts / Services	10					10
Materials / Supplies	104					104
Other Expenses	0					0
Non-Personnel Expenditures	**$114**	**$0**	**$0**	**$0**	**$0**	**$114**
Total Expenditures	**$606**	**($12)**	**$0**	**$0**	**$0**	**$593**
From Other Funds	0	(350)				(350)
From Reserves / Reserve Funds	(2)					(2)
User Fees and Fines	(2)					(2)
Total Revenues	**($4)**	**($350)**	**$0**	**$0**	**$0**	**($354)**
Net Budget	**$602**	**($363)**	**$0**	**$0**	**$0**	**$240**

Base Variance

Personnel costs decreased mainly due to general cost of living and benefit rate increases, offset by step level changes from the prior year.

Transfer from Other Funds increase is related to indirect cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

Development Planning

The Development Planning Division reviews and approves Official Plan Amendment, Zoning By-law Amendment, draft Plan of Subdivision/Condominium, Site Plan and other development applications through the land use planning process. The Division also processes Consent and Minor Variance applications through the City's Committee of Adjustment and is responsible for the preparation of the City's new Comprehensive Zoning By-law. The Division provides professional planning advice, liaises with stakeholders and appears in defense of Council and staff decisions on planning matters at administrative tribunals.

2024 Accomplishments

- Completion of the Phase 1 implementation of recommendations stemming from the KPMG Development Services Review
- Implementation of new Fee Structure as a result of Development Application Fee Review
- Meeting the City's Housing Accelerator Fund (HAF) Initiative through Streamlining of Development Application Review initiatives

2025 Priorities

- Implementation of remaining KPMG Development Services Review recommendations
- Completion of standard operating procedures for all Development Application Review Processes including Committee of Adjustments
- Establish and implement Condominium Exemption Process
- Completion of Committee of Adjustment Review



Development Planning | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$2,513	$1,968	$3,415	$3,650	$235	
Personnel - Casual	316	198	131	131	0	
Personnel Expenditures	**$2,829**	**$2,166**	**$3,546**	**$3,781**	**$235**	**6.6%**
Contracts / Services	38	27	115	115	0	
Materials / Supplies	21	22	25	29	4	
Other Expenses	2	0	2	2	0	
To Other Funds	0	12	23	1,352	1,328	
To Reserves / Reserve Funds	0	0	0	61	61	
Non-Personnel Expenditures	**$61**	**$61**	**$165**	**$1,558**	**$1,393**	**845.9%**
Total Expenditures	**$2,890**	**$2,227**	**$3,711**	**$5,339**	**$1,628**	**43.9%**
Donations / Grants	(62)	0	0	0	0	
From Other Funds	0	0	0	(24)	(24)	
From Reserves / Reserve Funds	(13)	(4)	(317)	(320)	(4)	
User Fees and Fines	(1,998)	(1,904)	(2,379)	(3,848)	(1,469)	
Total Revenues	**($2,072)**	**($1,907)**	**($2,696)**	**($4,192)**	**($1,496)**	**55.5%**
Net Budget	**$817**	**$320**	**$1,015**	**$1,147**	**$131**	**12.9%**

Development Planning | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$3,415	$136		$98		$3,650
Personnel - Casual	131					131
Personnel Expenditures	**$3,546**	**$136**	**$0**	**$98**	**$0**	**$3,781**
Contracts / Services	115					115
Materials / Supplies	25	4				29
Other Expenses	2					2
To Other Funds	23	1,236		93		1,352
To Reserves / Reserve Funds	0	61				61
Non-Personnel Expenditures	**$165**	**$1,300**	**$0**	**$93**	**$0**	**$1,558**
Total Expenditures	**$3,711**	**$1,437**	**$0**	**$191**	**$0**	**$5,339**
Donations / Grants	0					0
From Other Funds	0	(24)				(24)
From Reserves / Reserve Funds	(317)	(4)				(320)
User Fees and Fines	(2,379)	($1,277)		($191)		($3,848)
Total Revenues	**($2,696)**	**($1,305)**	**$0**	**($191)**	**$0**	**($4,192)**
Net Budget	**$1,015**	**$131**	**$0**	**$0**	**$0**	**$1,147**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Transfer to Other Funds increase is related to direct/indirect/capital costs from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost to the division has been included in the budget to better reflect the true costs of each of the City services.

Transfer from Other Funds increase is related to direct cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

User Fees budget increased to reflect the updated fees to achieve close to full cost recovery, as per the Development Fee Review (implemented in April 2024), and anticipated application volumes in 2025. Additionally, the elimination of the Collaborative Application Process (CAP) and conversion of CAP submissions to Planning Act applications which no longer require a deferral/credit of a portion of applications fees, has contributed positively to budgeted revenues.

Annualization Variance

Annualized costs reflect the full-year impact of prior year approved full-time positions (Project Manager, Development Planning, Junior Planner and Financial Management Advisor). The Project Manager and Junior Planner (Policy Planning Division) are fully funded from development planning revenues, while the Financial Management Advisor is funded equally between Planning/Building/Engineering Services. No net tax impact.

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 the Policy, Heritage and Urban Design, Park and Natural Heritage Planning, and Sustainability sections. They conduct research, develop strategies and establish policies and programs to support goals such as complete communities, affordable housing, place making, conservation and sustainable development. They also plan parks, trails and the greenway system, manage heritage resources and urban design, and implement climate change and environmental initiatives. The Division provides professional advice to Council, monitors and responds to changes in the planning and policy environment, and engages with the public and community stakeholders.



2024 Accomplishments

- Community Improvement Plan (CIP) for Affordable Housing and Sustainable Design brought forward to Council
- Mill Pond Park Revitalization Master Plan approved by Council
- Heritage Designation Strategy (Bill 23) commenced and recommended the designation of 28 properties to Council, of which Council intends to designate 25 properties
- Bird-Safe Design Standards approved by Council

2025 Priorities

- Public and stakeholder consultations for the final phase of Official Plan Conformity Update to be initiated
- Civic Lands Interim Passive Park Plan to be completed
- Heritage Designation Strategy (under Bill 200) to be continued for properties with cultural heritage value
- Natural Area Inventory to be completed and Natural Heritage Prioritization Strategy to be initiated

Policy Planning | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$2,943	$2,284	$3,364	$3,617	$253	
Personnel - Casual	237	315	194	203	9	
Personnel Expenditures	**$3,180**	**$2,599**	**$3,559**	**$3,820**	**$262**	**7.3%**
Contracts / Services	48	30	74	74	0	
Materials / Supplies	29	30	48	51	3	
Other Expenses	4	53	354	254	(100)	
To Other Funds	0	0	0	510	510	
To Reserves / Reserve Funds	373	206	0	0	0	
Non-Personnel Expenditures	**$454**	**$319**	**$476**	**$889**	**$413**	**86.7%**
Total Expenditures	**$3,634**	**$2,918**	**$4,034**	**$4,709**	**$674**	**16.7%**
Donations / Grants	0	(16)	0	0	0	
From Other Funds	0	0	0	(908)	(908)	
From Reserves / Reserve Funds	(271)	(345)	(752)	(668)	84	
User Fees and Fines	(441)	(277)	(89)	(119)	(31)	
Total Revenues	**($712)**	**($639)**	**($841)**	**($1,696)**	**($855)**	**101.7%**
Net Budget	**$2,922**	**$2,279**	**$3,194**	**$3,013**	**($181)**	**-5.7%**

Policy Planning | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$3,364	$188		$65		$3,617
Personnel - Casual	194	9				203
Personnel Expenditures	**$3,559**	**$197**	**$0**	**$65**	**$0**	**$3,820**
Contracts / Services	74					74
Materials / Supplies	48	3				51
Other Expenses	354	(100)				254
To Other Funds	0	510				510
To Reserves / Reserve Funds	0					$889
Non-Personnel Expenditures	**$476**	**$413**	**$0**	**$0**	**$0**	**$4,709**
Total Expenditures	**$4,034**	**$609**	**$0**	**$65**	**$0**	**$4,709**
Donations / Grants	0					0
From Other Funds	0	(843)		(65)		(908)
From Reserves / Reserve Funds	(752)	84				(668)
User Fees and Fines	(89)	(31)				(119)
Total Revenues	**($841)**	**($790)**	**$0**	**($65)**	**$0**	**($1,696)**
Net Budget	**$3,194**	**($181)**	**$0**	**$0**	**$0**	**$3,013**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Other expenditures budget reduction reflects a decrease in the Community Improvement Plan grants to right-size back to the base budget, which is fully offset by funding from the Tax Rate Stabilization Reserve.

Transfer to Other Funds increase is related to indirect costs from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost to the division has been included in the budget to better reflect the true costs of each of the City services.

User fees increase is due to the introduction of a new Heritage Property Demolition Review Request fee and Tree Compensation/Preservation fees, as per the 2025 Tariff of Fees Update.

Transfer from Other Funds increase is related to direct cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

Annualization Variance

Annualized costs represent the full year impact of the prior year's approved full-time Junior Planner position. This position is fully funded from a recovery from development planning revenues. No net tax impact.

Building Services

The Building Services Division administers and enforces the Ontario Building Code (OBC) through the issuance of building permits and conducting field inspections. The OBC's main objective is to safeguard public health and safety in new construction. The Division comprises of 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 OBC, before occupancy is granted. This section also responds to public complaints about illegal construction. The financial structure of the Building Division is based on user fee revenues, rather than from the property tax revenue base. The Building Code Act authorizes the establishment of building permit fees to fully recover direct and indirect costs as well as make reasonable contribution to a reserve fund.



2024 Accomplishments

- Obtained approval from Council and implemented the new Building By-law and fee schedule, including staff training and associated administrative changes
- Continued with Digitization of Building Permit Records project (700+ files digitized, 3,600 since inception)
- Created new policies and procedures to ensure consistency of operations and uniformity of Building Code application. Topics include Demolition Permit, Conditional Permit, Additional Residential Unit, and Inspectors Health and Safety

2025 Priorities

- Implement the new edition of the Ontario Building Code, including training of staff, development of technical and administrative policies and procedures, and collaboration with stakeholders
- Subject to budgetary approval, continue with the digitization of Building Permit Records project
- Collaborate with the IT Division to improve user experience with the building permit and inspection sections of the public portal

Building Services | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$4,223	$3,317	$4,963	$5,349	$386	
Personnel - Casual	550	214	148	148	0	
Personnel Expenditures	**$4,773**	**$3,531**	**$5,111**	**$5,497**	**$386**	**7.6%**
Contracts / Services	48	4	31	31	0	
Materials / Supplies	82	47	107	107	0	
Other Expenses	15	1	12	12	0	
To Other Funds	0	11	23	1,416	1,393	
To Reserves / Reserve Funds	0	0	0	193	193	
Non-Personnel Expenditures	**$145**	**$63**	**$173**	**$1,759**	**$1,586**	**917.1%**
Total Expenditures	**$4,918**	**$3,594**	**$5,284**	**$7,256**	**$1,972**	**37.3%**
From Other Funds	0	0	0	(36)	(36)	
From Reserves / Reserve Funds	(1,372)	(1,060)	(1,456)	(1,409)	46	
User Fees and Fines	(4,847)	(4,874)	(5,130)	(5,500)	(370)	
Total Revenues	**($6,219)**	**($5,933)**	**($6,586)**	**($6,946)**	**($360)**	**7.2%**
Net Budget	**($1,302)**	**($2,339)**	**($1,302)**	**$310**	**$1,612**	**-123.8%**

Building Services | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$4,963	$386				$5,349
Personnel - Casual	148					148
Personnel Expenditures	**$5,111**	**$386**	**$0**	**$0**	**$0**	**$5,497**
Contracts / Services	31					31
Materials / Supplies	107					107
Other Expenses	12					12
To Other Funds	23	1,393				1,416
To Reserves / Reserve Funds	0	193				193
Non-Personnel Expenditures	**$173**	**$1,586**	**$0**	**$0**	**$0**	**$1,759**
Total Expenditures	**$5,284**	**$1,972**	**$0**	**$0**	**$0**	**$7,256**
From Other Funds	0	(36)				(36)
From Reserves / Reserve Funds	(1,456)	46				(1,409)
User Fees and Fines	(5,130)	(370)				(5,500)
Total Revenues	**($6,586)**	**($360)**	**$0**	**$0**	**$0**	**(6,946)**
Net Budget	**($1,302)**	**$1,612**	**$0**	**$0**	**$0**	**$310**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Other Expenditures/Transfers to Other funds represent the indirect costs charged backed to the division for the staff efforts and resources utilized from other City divisions in supporting the building permits review and inspection process.

User fees and fines revenues increased to reflect the updated fees, as per the Development Fee Review (implemented in April 2024), and anticipated permit volumes in 2025. As the interest rates further go down, it is expected that construction activities will accelerate, leading to higher permit volumes.

Transfer from Other Funds increase is related to direct cost recoveries from engineering review and inspections fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

Infrastructure and Engineering Services



Infrastructure and Engineering Services

The Infrastructure and Engineering Services Department is responsible for the long-term strategic planning, programming, and delivery of the City's infrastructure needs. This department is focused on long-term corporate asset management planning, programming and delivery of the City's infrastructure through the development process and long-range capital plans for the state of good repair of the City's core assets supported by the Corporate Asset Management Plan.



Infrastructure and Engineering Services | Financials

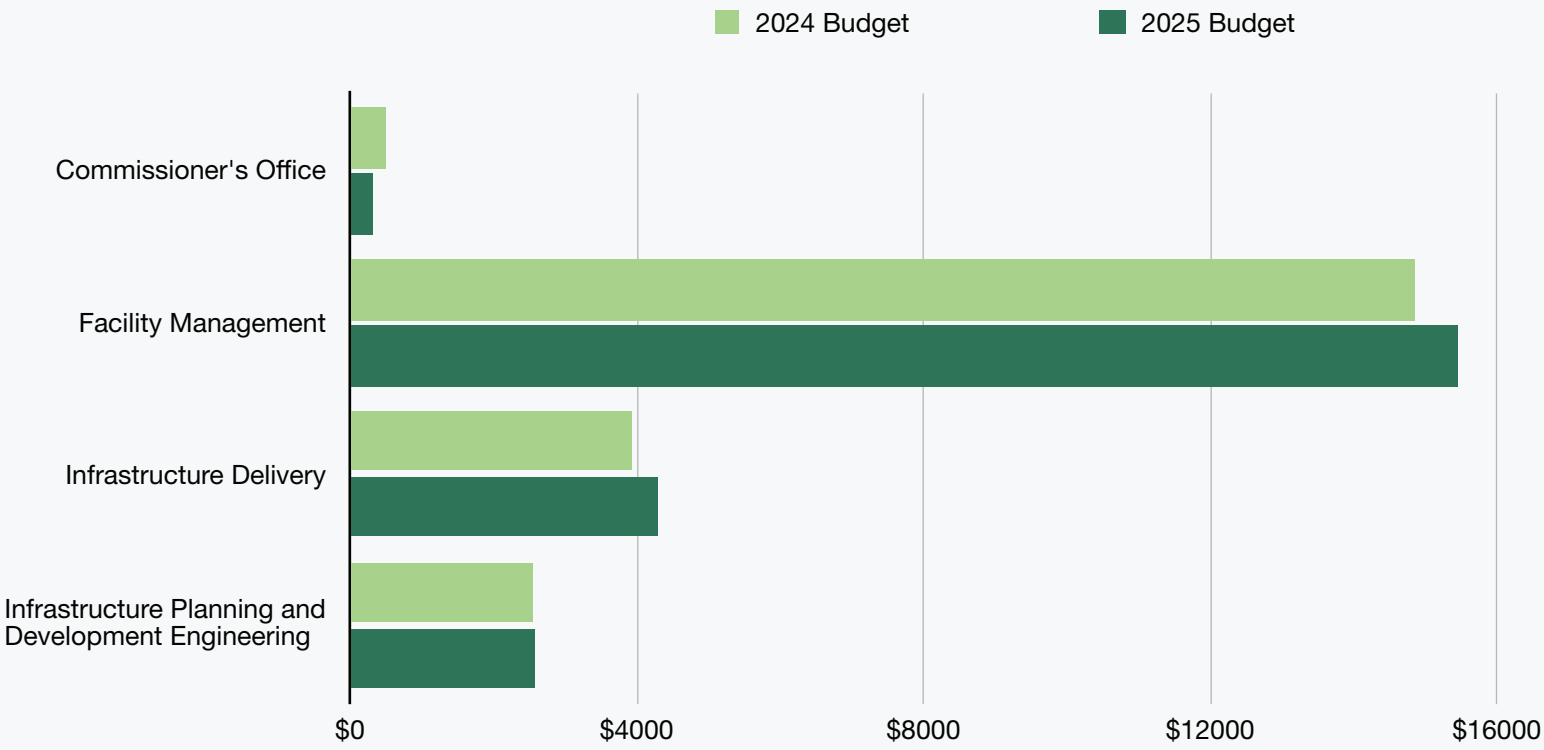
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$12,850	$10,611	$14,752	$16,390	$1,639	
Personnel - Casual	816	455	700	552	($148)	
Personnel Expenditures	**$13,666**	**$11,066**	**$15,452**	**$16,942**	**$1,491**	**9.6%**
Contracts / Services	1,028	722	1,139	1,190	51	
Materials / Supplies	10,305	8,008	11,278	11,729	451	
Other Expenses	134	194	173	164	(10)	
To Other Funds	0	12	23	2,557	2,533	
To Reserves / Reserve Funds	0	225	300	446	146	
Non-Personnel Expenditures	**$11,466**	**$9,161**	**$12,913**	**$16,085**	**$3,172**	**24.6%**
Total Expenditures	**$25,132**	**$20,227**	**$28,364**	**$33,027**	**$4,662**	**16.4%**
Donations / Grants	(68)	0	0	0	0	
From Other Funds	(943)	(873)	(1,664)	(2,904)	(1,240)	
From Reserves / Reserve Funds	(3,018)	(2,493)	(4,260)	(1,425)	2,835	
User Fees and Fines	(620)	(478)	(623)	(6,064)	(5,442)	
Total Revenues	**($4,649)**	**($3,844)**	**($6,547)**	**($10,394)**	**($3,847)**	**58.8%**
Net Budget	**$20,483**	**$16,383**	**$21,817**	**$22,633**	**$816**	**3.7%**

Infrastructure and Engineering Services | Financials

($ Thousands)

Division	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Commissioner's Office	$335	$361	$484	$300	($183)	
Facility Management	14,221	11,367	14,876	15,468	593	
Infrastructure Delivery	3,662	2,905	3,918	4,287	369	
Infrastructure Planning and Development Engineering	2,265	1,751	2,540	2,578	38	
Net Budget	**$20,483**	**$16,383**	**$21,817**	**$22,633**	**$816**	**3.7%**



Commissioner's Office

The Commissioner's Office section is responsible for the planning, coordination, and delivery of engineering and infrastructure projects for the organization across three divisions: Infrastructure Planning and Development Engineering, Infrastructure Delivery, and Facility Management. The primary responsibilities encompass developing capital programs to ensure public infrastructure reliability and achieving legislative requirements.



Commissioner's Office | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$281	$314	$375	$455	$80	
Personnel Expenditures	**$281**	**$314**	**$375**	**$455**	**$80**	**21.3%**
Contracts / Services	0	0	1	1	0	
Materials / Supplies	54	47	107	107	0	
Non-Personnel Expenditures	**$54**	**$47**	**$108**	**$108**	**$0**	**0.0%**
Total Expenditures	**$335**	**$361**	**$484**	**$563**	**$80**	**16.5%**
From Other Funds	0	0	0	(263)	(263)	
Total Revenues	**$0**	**$0**	**$0**	**($263)**	**($263)**	
Net Budget	**$335**	**$361**	**$484**	**$300**	**($183)**	**-37.9%**

Commissioner's Office | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$375	$80				$455
Personnel - Casual	0					0
Personnel Expenditures	**$375**	**$80**	**$0**	**$0**	**$0**	**$455**
Contracts / Services	1					1
Materials / Supplies	107					107
Other Expenses	0					0
Non-Personnel Expenditures	**$108**	**$0**	**$0**	**$0**	**$0**	**$108**
Total Expenditures	**$484**	**$80**	**$0**	**$0**	**$0**	**$563**
From Other Funds	0	(263)				(263)
Total Revenues	**$0**	**($263)**	**$0**	**$0**	**$0**	**($263)**
Net Budget	**$484**	**($183)**	**$0**	**$0**	**$0**	**$300**

Base Variance

Personnel costs increased mainly due to general cost of living and benefit rate increases.

Transfer from Other Funds increase is related to indirect cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

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. The Division provides professional advice to Council and liaises with stakeholders on engineering matters related to development applications. It is also responsible for long-range infrastructure planning using computer models and master plans.



2024 Accomplishments

- Completed the annual stormwater monitoring program for storm ponds and valleylands
- Completed development fee review for Engineering Services and implemented a new fee structure through Tariff of Fees By-Law
- Updated site alteration process for approval of permits for up to 10 residential units (no longer under site plan control)
- Completed implementation of the 2024 Traffic Safety and Operations Strategy (TSOS) improvements and actions
- Initiated Micromobility Strategy and Electric Vehicle Charging Strategy

2025 Priorities

- Initiate the Water, Wastewater and Stormwater Master Plans for the City
- Continue to support the Official Plan/Growth forecast updates by initiating updates to Urban Master Environmental Servicing Plan and Transportation Master Plan
- Implement 2025 TSOS Improvements and Actions
- Complete the Micromobility Strategy and Electric Vehicle Strategy

Infrastructure Planning and Development Engineering | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$4,259	$3,471	$5,059	$5,972	$914	
Personnel - Casual	496	403	639	491	($148)	
Personnel Expenditures	**$4,755**	**$3,874**	**$5,697**	**$6,463**	**$766**	**13.4%**
Contracts / Services	157	98	316	316	0	
Materials / Supplies	53	51	86	87	1	
Other Expenses	12	8	25	20	($5)	
To Other Funds	0	12	23	2,399	2,376	
To Reserves / Reserve Funds	0	0	0	146	146	
Non-Personnel Expenditures	**$223**	**$168**	**$449**	**$2,967**	**$2,518**	**560.6%**
Total Expenditures	**$4,978**	**$4,041**	**$6,147**	**$9,430**	**$3,284**	**53.4%**
Donations / Grants	(68)	0	0	0	0	
From Other Funds	(78)	(117)	(156)	(306)	(150)	
From Reserves / Reserve Funds	(2,461)	(2,094)	(3,323)	(1,118)	2,204	
User Fees and Fines	(106)	(80)	(128)	(5,428)	(5,300)	
Total Revenues	**($2,712)**	**($2,290)**	**($3,606)**	**($6,852)**	**($3,246)**	**90.0%**
Net Budget	**$2,265**	**$1,751**	**$2,540**	**$2,578**	**$38**	**1.5%**

Infrastructure Planning and Development Engineering | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$5,059	$229		$289	$395	$5,972
Personnel - Casual	639	(39)			(109)	491
Personnel Expenditures	**$5,697**	**$190**	**$0**	**$289**	**$286**	**$6,463**
Contracts / Services	316					316
Materials / Supplies	86				1	87
Other Expenses	25			(5)		20
To Other Funds	23	2,348		28		2,399
To Reserves / Reserve Funds	0	146				146
Non-Personnel Expenditures	**$449**	**$2,494**	**$0**	**$23**	**$1**	**$2,967**
Total Expenditures	**$6,147**	**$2,684**	**$0**	**$312**	**$287**	**$9,430**
Donations / Grants	0					0
From Other Funds	(156)	(122)		(29)		(306)
From Reserves / Reserve Funds	(3,323)	2,217		5	(17)	(1,118)
User Fees and Fines	(128)	(4,904)		(226)	(170)	(5,428)
Total Revenues	**($3,606)**	**($2,810)**	**$0**	**($250)**	**($187)**	**($6,852)**
Net Budget	**$2,540**	**($125)**	**$0**	**$63**	**$100**	**$2,578**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Transfer to Other Funds/Other Expenditures increase is related to direct/indirect/capital costs from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost to the division has been included in the budget to better reflect the true costs of each of the City services, as they relate to the development engineering process.

In previous years, partial funding for Infrastructure Planning and Development Engineering (IPDE) staff supporting engineering inspections were funded directly from the Engineering Fee Review Reserve. From the recently completed Development Fee Review, the Inspection reserve and the Engineering Review Fee reserve have now been combined. Moving forward, inspection/engineering fees will directly fund eligible staff time, with any residual fee revenue being moved into the combined reserve. As a result, User Fees have been increased and is partially offset by the decrease in transfers from reserves. Transfer from Other Funds increase is related to direct cost recoveries from development planning/engineering review and inspections/ building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of IPDE services, as they relate to development planning fees.

Transfer from WWw (Water and Wastewater) Fund represents cost recoveries for IPDE staffing and resources devoted to the Water and Wastewater maintenance and operations.

Annualization Variance

Annualized costs reflect the full year impact of prior year approved full-time positions (Program Manager (Engineering Permits), Program Manager, (Development Transportation) and Financial Management Advisor). The two Program Managers are fully funded from engineering fee revenues, while the Financial Management Advisor is funded equally between Planning/Building/Engineering Services with no net tax impact. Annualization also includes the full year impact of prior year approved Transportation Engineer position.

Growth/Service Enhancements Variance

2025 Budget increase reflects the addition of four full-time positions with March 2025 start dates. A Process Coordinator, Transportation and Development Construction Coordinator that are both funded from the Inspections/ Engineering Fee Reserve resulting in no net tax impact. A full-time Project Coordinator position, converted from contract savings, which also has no net tax impact. In addition, a Senior Traffic Analyst has been requested as part of the recommendations of the Council-approved Traffic Safety and Operations Strategy with a tax impact of $100 (see business cases for additional details).

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, and the Corporate Asset Management program. This includes the design and construction program for linear (roads, sewers, watermains, trails, sidewalks) and parks (playgrounds, tennis courts, etc.). Corporate Asset Management's mandate is to implement strategy for the long-term planning and sustainable management of the City's built infrastructure. To support effective service delivery, quality assurance and control during project delivery, the Project Management Office (PMO) and inspection services reside in the division.

2024 Accomplishments

- Completed 5 Design and 10 Construction Projects
- Completed 2024 Corporate Asset Management Plan Update
- Implementation of other Richmond Hill David Dunlap Observatory (RHDDO) Master Plan work program items
- Enhancements of Enterprise Asset Management reporting capabilities and data analytics

2025 Priorities

- Completion of 2025 Asset Management Plan
- Enhancements to EAM (Enterprise Asset Management) data analytics and reporting capabilities
- Deliver 17 design and 9 construction projects, including completion of CNR Pedestrian Bridge Construction into RHDDO



Infrastructure Delivery | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$4,591	$3,854	$5,357	$5,766	$409	
Personnel - Casual	304	26	61	61	0	
Personnel Expenditures	**$4,895**	**$3,879**	**$5,418**	**$5,827**	**$409**	**7.5%**
Contracts / Services	48	4	44	44	0	
Materials / Supplies	36	42	135	132	($3)	
Other Expenses	3	16	13	8	($5)	
To Other Funds	0	0	0	158	158	-
Non-Personnel Expenditures	**$87**	**$62**	**$192**	**$342**	**$150**	**77.9%**
Total Expenditures	**$4,982**	**$3,942**	**$5,610**	**$6,169**	**$559**	
From Other Funds	(763)	(636)	(1,050)	(1,871)	(821)	
From Reserves / Reserve Funds	(556)	(400)	(638)	(7)	631	
User Fees and Fines	(1)	(1)	(5)	(5)	0	
Total Revenues	**($1,321)**	**($1,037)**	**($1,692)**	**($1,882)**	**($190)**	**11.2%**
Net Budget	**$3,662**	**$2,905**	**$3,918**	**$4,287**	**$369**	**9.4%**

Infrastructure Delivery | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$5,357	$210		$90	$109	$5,766
Personnel - Casual	61					61
Personnel Expenditures	**$5,418**	**$210**	**$0**	**$90**	**$109**	**$5,827**
Contracts / Services	44					44
Materials / Supplies	135	(4)			1	132
Other Expenses	13			(5)		8
To Other Funds	0	158				158
Non-Personnel Expenditures	**$192**	**$153**	**$0**	**($5)**	**$1**	**$342**
Total Expenditures	**$5,610**	**$364**	**$0**	**$85**	**$110**	**$6,169**
Donations / Grants	0					0
From Other Funds	(1,050)	(621)		(90)	(110)	(1,871)
From Reserves / Reserve Funds	(638)	626		5		(7)
User Fees and Fines	(5)					(5)
Total Revenues	**($1,692)**	**$5**	**$0**	**($85)**	**($110)**	**($1,882)**
Net Budget	**$3,918**	**$369**	**$0**	**$0**	**$0**	**$4,287**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Transfer to Other Funds increase is related to indirect costs from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost to the division has been included in the budget to better reflect the true costs of each of the City services.

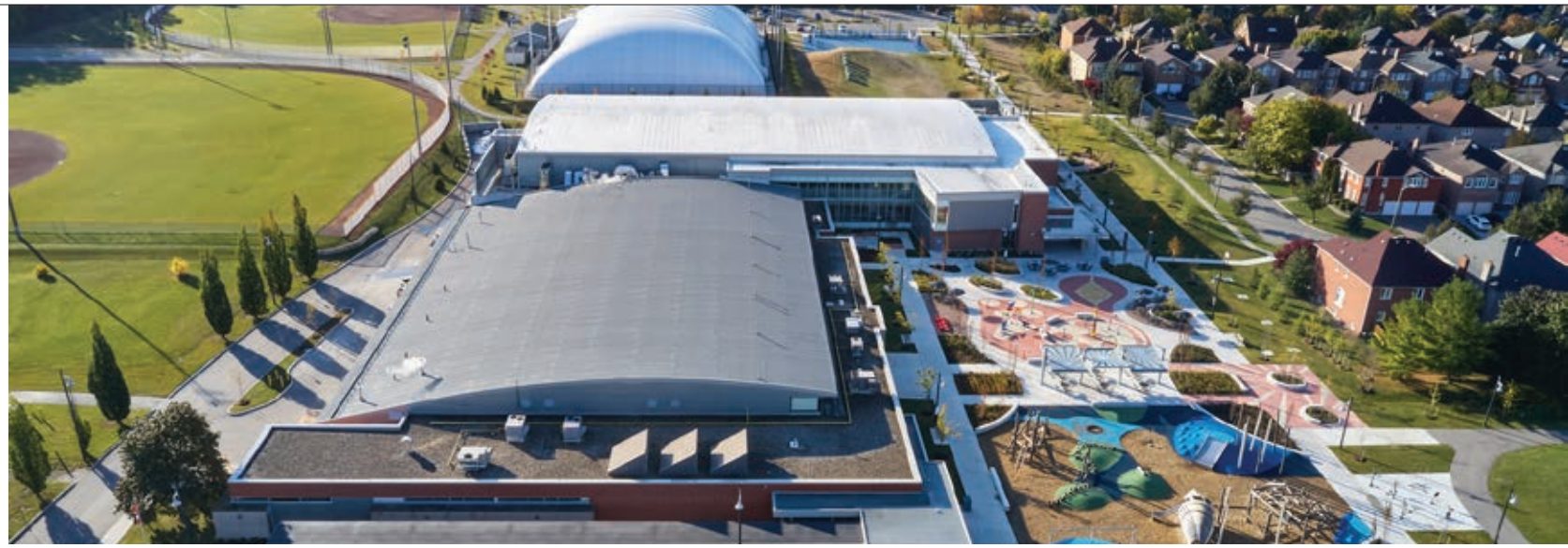
In previous years, partial funding for Infrastructure Delivery staff supporting engineering inspections was funded directly from the Inspection Reserve. From the recent Development Fee Review, the Inspection reserve and the Engineering Review Fee reserve have now been combined. Moving forward, inspection/engineering fees will directly fund eligible staff time, with any residual fee revenue being moved into the combined reserve. As a result, Transfers from Other Funds has been increased, and is largely offset by the decrease in transfers from reserves.

Annualization Variance

Annualized costs represent the full year impact of prior year approved full-time Program Manager, Infrastructure Delivery position. This position is fully funded from the Capital Fund and has no net tax impact.

Growth/Service Enhancements Variance

The 2025 Budget increase reflects the addition of a full-time Senior Municipal Inspector position (March 2025 start date), which is fully funded from the Inspections/Engineering Fee Reserve resulting in no net tax impact (refer to the Operating Budget Business Case section for additional details).



Facility Management

Facility Management oversees maintenance and renewal of 63 City facilities spanning 1.55 million sq. ft. It maintains existing infrastructure, ensures regulatory compliance, and develops programs to industry standards. The division manages energy conservation and greenhouse gas emissions reduction through implementation of the City's Conservation Demand Management (CDM) Plan. The division offers in-house expertise in project management services for major renovations, and new facilities across all City departments.

2024 Accomplishments

- Enhancement of the City's security systems including the rollout of a new security badge and process City wide
- Developed and rolled out a Facility Management (FM) RHLink landing page that includes: FM Environmental and Health and Safety programs; Facility Maintenance and Security Services.
- Further enhance the FM Health and Safety program by implementing a workplace safety audit program

2025 Priorities

- Addressing the City's aging infrastructure needs by investing in 2025 capital upgrades
- Advancing the implementation of the City's Energy Conservation and Demand Management Plan
- Develop integrated Capital plans and long-term facility asset management strategy

Facility Management | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$3,719	$2,973	$3,961	$4,197	$236	
Personnel - Casual	16	26	0	0	0	
Personnel Expenditures	**$3,735**	**$2,999**	**$3,961**	**$4,197**	**$236**	**6.0%**
Contracts / Services	822	621	778	829	51	
Materials / Supplies	10,161	7,869	10,949	11,402	453	
Other Expenses	119	170	136	136	0	
To Reserves / Reserve Funds	0	225	300	300	0	
Non-Personnel Expenditures	**$11,102**	**$8,885**	**$12,163**	**$12,667**	**$504**	**4.1%**
Total Expenditures	**$14,837**	**$11,884**	**$16,124**	**$16,864**	**$740**	**4.6%**
From Other Funds	(103)	(119)	(459)	(465)	(6)	
From Reserves / Reserve Funds	0	0	(300)	(300)	0	
User Fees and Fines	(513)	(397)	(489)	(631)	(142)	
Total Revenues	**($616)**	**($517)**	**($1,248)**	**($1,396)**	**($148)**	**11.8%**
Net Budget	**$14,221**	**$11,367**	**$14,876**	**$15,468**	**$593**	**4.0%**

Facility Management | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$3,961	$236				$4,197
Personnel - Casual	0					0
Personnel Expenditures	**$3,961**	**$236**	**$0**	**$0**	**$0**	**$4,197**
Contracts / Services	778	51				829
Materials / Supplies	10,949	453				11,402
Other Expenses	136					136
To Reserves / Reserve Funds	300000					300
Non-Personnel Expenditures	**$12,163**	**$504**	**$0**	**$0**	**$0**	**$12,667**
Total Expenditures	**$16,124**	**$740**	**$0**	**$0**	**$0**	**$16,864**
Donations / Grants	0					0
From Other Funds	(459)	(6)				(465)
From Reserves / Reserve Funds	(300)					(300)
User Fees and Fines	(489)	(142)				(631)
Total Revenues	**($1,248)**	**($148)**	**$0**	**$0**	**$0**	**($1,396)**
Net Budget	**$14,876**	**$593**	**$0**	**$0**	**$0**	**$15,468**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/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 are expected to reach pre-COVID levels. The most significant increases can be seen under hydro costs ($127) due to inflation and heating fuel ($289) from unit rate and carbon charge rate increases, in addition to volume usage changes.

User Fees and Fines revenues increase reflect the additional common area maintenance recoveries ($125) from two new tenants at the City's East Beaver Creek location.

Community Services



Community Services

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

The Community Services Department consists of:

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

The Community Services Department delivers front-line services that contribute to an active, attractive, safe and connected community including:

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



Community Services | Financials

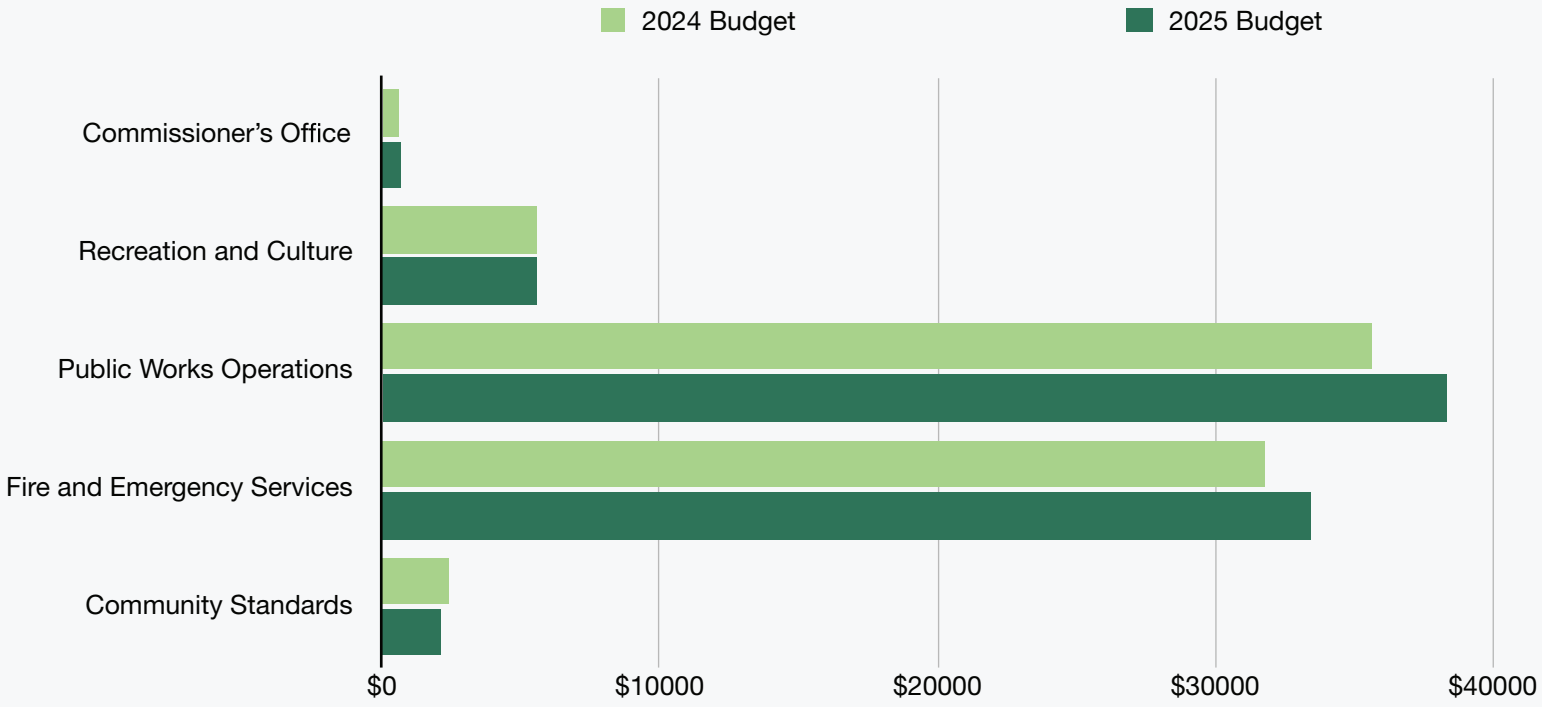
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$60,889	$48,021	$65,383	$69,694	$4,311	
Personnel - Casual	**10,373**	**10,058**	**10,741**	**12,244**	**1,503**	
Personnel Expenditures	$71,262	$58,079	$76,124	$81,937	$5,814	7.6%
Contracts / Services	18,104	15,212	19,500	20,311	812	
Materials / Supplies	8,989	6,510	9,523	9,821	299	
Other Expenses	514	120	588	631	43	
To Other Funds	535	442	606	659	53	
To Reserves / Reserve Funds	608	361	493	493	0	
Non-Personnel Expenditures	**$28,749**	**$22,645**	**$30,709**	**$31,915**	**$1,206**	**3.9%**
Total Expenditures	**$100,011**	**$80,724**	**$106,833**	**$113,853**	**$7,020**	**6.6%**
Donations / Grants	(1,192)	(893)	(1,108)	(1,243)	(136)	
From Other Funds	(1,411)	(1,093)	(1,384)	(1,578)	(194)	
From Reserves / Reserve Funds	(3,711)	(1,792)	(2,592)	(1,825)	767	
User Fees and Fines	(24,834)	(21,444)	(25,691)	(29,155)	(3,463)	
Total Revenues	**($31,148)**	**($25,222)**	**($30,775)**	**($33,801)**	**($3,027)**	**9.8%**
Net Budget	**$68,864**	**$55,502**	**$76,058**	**$80,051**	**$3,993**	**5.3%**

Community Services | Financials

($ Thousands)

Division	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Commissioner's Office	$449	$393	$639	$665	$26	
Recreation and Culture	4,460	2,600	5,626	5,549	(77)	
Public Works Operations	33,078	26,709	35,650	38,360	2,710	
Fire and Emergency Services	29,092	24,244	31,755	33,387	1,632	
Community Standards	1,785	1,556	2,388	2,091	(298)	
Net Budget	**$68,864**	**$55,502**	**$76,058**	**$80,051**	**$3,993**	**5.3%**



Commissioner's Office

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



Commissioner's Office | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$427	$331	$440	$469	$29	
Personnel - Casual	0	25	0	0	0	
Personnel Expenditures	**$427**	**$357**	**$440**	**$469**	**$29**	**6.6%**
Contracts / Services	0	0	40	35	($5)	
Materials / Supplies	38	51	175	177	3	
Non-Personnel Expenditures	**$38**	**$51**	**$215**	**$212**	**($2)**	**-1.1%**
Total Expenditures	**$464**	**$407**	**$654**	**$681**	**$27**	**4.1%**
From Other Funds	0	0	0	(1)	(1)	
From Reserves / Reserve Funds	(5)	(4)	(5)	(5)	0	
User Fees and Fines	(11)	(11)	(11)	(11)	0	
Total Revenues	**($15)**	**($14)**	**($15)**	**($16)**	**($1)**	**5.9%**
Net Budget	**$449**	**$393**	**$639**	**$665**	**$26**	**4.0%**

Commissioner's Office | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$440	$29				$469
Personnel Expenditures	**$440**	**$29**	**$0**	**$0**	**$0**	**$469**
Contracts / Services	40	(5)				35
Materials / Supplies	175	2				177
Non-Personnel Expenditures	**$215**	**($3)**	**$0**	**$0**	**$0**	**$212**
Total Expenditures	**$654**	**$26**	**$0**	**$0**	**$0**	**$681**
From Other Funds	0	(1)				(1)
From Reserves / Reserve Funds	(5)					(5)
User Fees and Fines	(11)					(11)
Total Revenues	**($15)**	**($1)**	**$0**	**$0**	**$0**	**($16)**
Net Budget	**$639**	**$26**	**$0**	**$0**	**$0**	**$665**

Base Variance

Full-time salaries and benefits increased mainly due to general cost of living, benefits and grade/step level increases.

Contracts/Services have decreased by $5 due to elimination of Promotions from this cost centre given that Divisions are budgeting for promotional and community awareness materials.

Transfer from Other Funds increase is related to cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.



Recreation and Culture

The Recreation and Culture Division aims to ensure that Richmond Hill residents have 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 utilize the City's inventory of first-rate facilities and outdoor spaces.

The Recreation and Culture Division consists of:

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

2024 Accomplishments

- Top 100 Ontario Festivals and Events 2024 Awards for Canada Day and Ribfest
- Platinum Hermes Creative Award for RHCPA 2024-25 Season Brochure
- New facility advertising agreement with Futuresign Multimedia
- 87% average program fill rate for Aquatics, Fitness, Skating, and General Programs
- Completed a review of the Recreation and Culture programs available for women and girls under the scope of the Recreation Plan Recommendation of “Addressing Female Sport Participation in Sport and Recreation”
- PAQ2O Recreation Leadership credit program to local high schools to gain Aquatic Leadership Certifications

2025 Priorities

- Complete Festivals and Events Strategy
- Complete review of Older Adult Fees
- Open Cultural Centre at the Old Post Office and Art Gallery at the Greatlands Condo Space
- Indoor Turf Needs Assessment
- Lake Wilcox Boathouse Consultation

Recreation and Culture | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$9,787	$7,722	$10,741	$11,827	$1,087	
Personnel - Casual	8,093	7,245	8,693	10,007	1,314	
Personnel Expenditures	**$17,879**	**$14,967**	**$19,434**	**$21,835**	**$2,401**	**12.4%**
Contracts / Services	3,179	2,650	3,173	3,632	460	
Materials / Supplies	1,780	1,431	2,085	2,206	121	
Other Expenses	229	140	206	249	43	
To Reserves / Reserve Funds	121	88	125	125	0	
Non-Personnel Expenditures	**$5,309**	**$4,309**	**$5,588**	**$6,211**	**$624**	**0.0%**
Total Expenditures	**$23,188**	**$19,276**	**$25,022**	**$28,046**	**$3,024**	**11.2%**
Donations / Grants	(258)	(174)	(189)	(190)	(1)	
From Reserves / Reserve Funds	(150)	0	0	(100)	(100)	
User Fees and Fines	(18,320)	(16,502)	(19,207)	(22,207)	(3,000)	
Total Revenues	**($18,728)**	**($16,676)**	**($19,396)**	**($22,497)**	**($3,101)**	**16.0%**
Net Budget	**$4,460**	**$2,600**	**$5,626**	**$5,549**	**($77)**	**-1.4%**

Recreation and Culture | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$10,741	$1,087				$11,827
Personnel - Casual	8,693	1,167	103		45	10,007
Personnel Expenditures	**$19,434**	**$2,253**	**$103**	**$0**	**$45**	**$21,835**
Contracts / Services	3,173	448			12	3,632
Materials / Supplies	2,085	115			6	2,206
Other Expenses	206	43				249
To Reserves / Reserve Funds	125					125
Non-Personnel Expenditures	**$5,588**	**$606**	**$0**	**$0**	**$18**	**$6,211**
Total Expenditures	**$25,022**	**$2,859**	**$103**	**$0**	**$62**	**$28,046**
Donations / Grants	(189)	12			(13)	(190)
From Reserves / Reserve Funds	0	(100)				(100)
User Fees and Fines	(19,207)	(2,976)			(25)	(22,207)
Total Revenues	**($19,396)**	**($3,064)**	**$0**	**$0**	**($37)**	**($22,497)**
Net Budget	**$5,626**	**($205)**	**$103**	**$0**	**$25**	**$5,549**

Base Variance

Full-Time salaries and benefits increased mainly due to general cost of living, benefits and grade/step level increases as well as the casual conversion of the full time Customer Services Representative- Oak Ridges Community Center and Recreation Services Assistant - Older Adult based on Financial Control Bylaw in 2025.

Casual wages and benefits have increased by $1,167. $932 is related to the additional aquatic and fitness session offer based on community demand and the full year operations of Wave Pool, this is further by $62 increase needed to support children with disabilities in summer camp and recreation program. The balance of the increase is related to general cost of living required to maintain the necessary pay gap for the various work groups.

The $448 increase in Contracts / Services is mainly composed of $179 honorarium expenses for the Recreation partnership program as a result of additional session offerings and $187 increase for Activenet contract to account for higher transaction volume expected and inflationary increase, this is further by the contract spending needed in the bi-annual Volunteer Achievement Award banquet (not included in 2024) and inflationary pressure from the contract spending in the other City's events.

Materials / Supplies have increased by $115. This is mainly due to the $39.5 increase in program supplies as well as $30.4 of Subscription for the additional Aquatic and General program in 2025. The balance of it is related to the inflationary pressure for building maintenance, cleaning supplies, chemicals and uniform.

Other Expenses have increased by $43 mainly as a result of the Community and Cultural Grant Program.

Reduction in Grants/Donations as a result of the changes in some Senior grant application criteria.

Reserves and Reserve Funds have increased by $100 for the transfer from the Community Enhancement and Economic Vitality Reserve Fund to fund the Community and Cultural Grant Program.

User fees have increased by $2,976. It is mainly due to the $1,700 and $260 increase program offer in the Aquatic & Fitness section and Recreation Program section respectively due to strong community demand and the full year operations of Wave Pool. These are further enhanced by $108 additional facilities rental and $370 of arena rental and program revenue. The balance of the increase is related to the higher fees set out in the Tariff Fees Bylaw approved for 2025.

Legislated Variance

$103 is the legislated minimum wage increase for casual staff.

Growth/Service Enhancements Variance

It includes the request of the conversion of the existing Post Office location into a Culture Center with a start date of July 2025. The net cost is $25, including the programming cost, building maintenance expense and sponsorships/grants and building rental revenue (additional utilities expense is included in Infrastructure and Engineering Services budget.)



Public Works Operation

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

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, protocols and data-driven decision-making.

The Public Works Operations Division consists of:

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

2024 Accomplishments

- Updated Corporate Energy Plan
- Completed comprehensive review with future direction for the Windrow program
- Continuous Improvement Projects: Launched Power Business Intelligence dashboard for certain roads and forestry activities
- Reviewed and improved the 10-year Block Pruning program
- Reviewed and recommended approach to implement outstanding Operations Centre and Yard Improvements

2025 Priorities

- Implementation of new corporate automatic vehicle locating (AVL) system
- Review of asset inventory
- Blue Box Program transition to producer responsibility
- Implementation strategy and long-term funding approach for the Corporate Energy Plan
- Continuous Improvement: Implementation of Parks Services and Infrastructure Service Review recommendations, continue to develop performance indicators

Public Works Operation | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$16,204	$12,080	$17,258	$19,044	$1,787	
Personnel - Casual	2,067	2,451	1,784	1,973	189	
Personnel Expenditures	**$18,271**	**$14,531**	**$19,042**	**$21,017**	**$1,975**	**10.4%**
Contracts / Services	13,593	11,465	14,875	15,189	314	
Materials / Supplies	6,315	4,305	6,366	6,531	165	
Other Expenses	81	56	121	121	0	
To Other Funds	535	442	606	659	53	
To Reserves / Reserve Funds	473	263	350	350	0	
Non-Personnel Expenditures	**$20,997**	**$16,531**	**$22,318**	**$22,850**	**$532**	**2.4%**
Total Expenditures	**$39,268**	**$31,062**	**$41,360**	**$43,867**	**$2,507**	**6.1%**
Donations / Grants	(934)	(710)	(918)	(1,053)	(135)	
From Other Funds	(1,411)	(1,093)	(1,384)	(1,463)	(79)	
From Reserves / Reserve Funds	(2,185)	(1,130)	(1,698)	(1,253)	445	
User Fees and Fines	(1,660)	(1,421)	(1,710)	(1,738)	(28)	
Total Revenues	**($6,190)**	**($4,354)**	**($5,710)**	**($5,507)**	**$203**	**1.6%**
Net Budget	**$33,078**	**$26,709**	**$35,650**	**$38,360**	**$2,710**	**7.6%**

Public Works Operation | Financials

($ Thousands)

Budget Category	2024 Budget	Maintaining Existing Core Business: Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$17,258	$1,441		$106	$239	$19,044
Personnel - Casual	1,784	111	28		50	1,973
Personnel Expenditures	**$19,042**	**$1,552**	**$28**	**$106**	**$289**	**$21,017**
Contracts / Services	14,875	221			93	15,189
Materials / Supplies	6,366	90	10		65	6,531
Other Expenses	121	(4)			4	121
To Other Funds	606	53				659
To Reserves / Reserve Funds	350					350
Non-Personnel Expenditures	**$22,318**	**$360**	**$10**	**$0**	**$162**	**$22,850**
Total Expenditures	**$41,360**	**$1,913**	**$38**	**$106**	**$450**	**$43,867**
Donations / Grants	(918)	(135)				(1,053)
From Other Funds	(1,384)	(79)				(1,463)
From Reserves / Reserve Funds	(1,698)	28			417	(1,253)
User Fees and Fines	(1,710)	(28)				(1,738)
Total Revenues	**($5,710)**	**($214)**	**$0**	**$0**	**$417**	**($5,507)**
Net Budget	**$35,650**	**$1,698**	**$38**	**$106**	**$867**	**$38,360**

Base Variance

Full-time salaries and benefits increased $1,441 mainly due to general cost of living, benefits, grade/step level and overtime increases.

Casual Wages and benefits increased $111 due to a contract Utility Coordinator position (fully funded by a third-party service provider) and casual staff required to cover full-time staff vacation and respond to increase in events and sanitation workload during the summer.

The Consulting Contracts budget increased $221 for increased costs in block pruning, plant materials, wildlife management, splash-pad cleaning and roads boulevard and sidewalk paving.

The Materials/Supplies budget is being increased $90, with most of the change need to cover increases to costs for replacement of aging playground structures, streetlights electricity, tuition, mandatory training and uniforms.

The $53 budget transfer to Reserve Funds is for the water rates increase for the splashpads.

The Grants budget increased by $135 for funding received from a third-party service provider for a Utility Coordinator position ($150) offset against the decrease RPRA (Resource Productivity and Recovery Authority Blue Box Program) funding ($15) for lower tonnages of waste collected curbside.

Transfer from Other Funds increased $79 mainly due to recoveries from development planning/engineering review and inspections/building permit fees ($95). The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division. This is offset against a $16 budget decrease for the Recovery from Water and Wastewater rate to cover costs associated with water and wastewater vehicle repair and/or replacement.

Transfer from Reserve and Reserve Funds of $28 is for the reduced draw from Tree Reserves and Parkland Reserves due to fewer requests from developers for the City to plant street trees.

User Fees include a $28 increase resulting from a $78 increase for sports field rentals, picnics/wedding permits, and hydro recoveries; offset against an anticipated decrease in boulevard tree removal and appraisal revenue ($48) and municipal access revenue ($10).

Legislated Variance

The budget increase of $38 is for the legislated minimum wage increase for casual staff and costs associated with public awareness initiatives of the transition of the Blue Box Program to producer responsibility.

Annualization

Annualization variance is from the full year impact of last year's new staff requests (Parks Coordinator and a Leadhand – Special Events and Sanitation).

Growth/Service Enhancements Variance

Personnel costs increased for one new Roads Operator position, step level increases for windrow staff, and graduated phase-out of the Public Works Enhancement costs from the Community Enhancement and Economic Vitality Reserve Fund.

Casual Wages increased for Parks and Urban Forestry, Natural Environment and Horticulture Part-Time seasonal staff to handle the increased number of staff supported events held in Richmond Hill during the summer.

Contracts cost increased $93 for sanitation encampment cleanup, recycling collection growth, higher fuel costs, streetlight maintenance and contracts signs and pavement markings.

The Materials/Supplies budget increased $65 due to increased need for sign and pavement marking to implement the Traffic Safety and Operations Strategy, as well as streetlights and sanitation supplies.

Reserves and Reserve Funds decreased $417 for the Public Works Enhancement program phase-in to the tax rate (Year 6 of 8).

Fire and Emergency Services

The Richmond Hill Fire and Emergency Services Division (RHFES) responds to various calls for fires, medical assistance, rescue, public assistance, auto extrication and hazardous materials.

RHFES includes:

- Fire Suppression
- Prevention
- Training
- Communications
- Fire Mechanic

Prevention enforces the Ontario Fire Code and educates the community on fire safety. Training provides training, staff development, and National Fire Protection Association (NFPA) certification for internal staff. Mechanical maintains the City's fire and emergency vehicles. Communications dispatches for multiple municipalities (Richmond Hill, Georgina, East Gwillimbury, Newmarket, Aurora and Stouffville). RHFES aim to protect lives and property through prevention, education, training, and emergency response.



2024 Accomplishments

- Training: 191 internal and external firefighters trained to various NFPA certifications, 50,000 hours of specialty and maintenance training for staff
- New Fire Association contract
- RH Fire Training Centre: 24 courses delivered and new contracts with York Regional Police and York Paramedic Services
- New Primary Emergency Operations Centre opened at Operations
- Continuous Improvement: Completed Lean review of Fire Inspection Program

2025 Priorities

- Transition Dispatch to Next Generation 911
- Continuous Improvement: Complete LEAN project for the RHFES Training Centre
- Fire Station Optimization Study
- Fire Route By-law review and update

Fire and Emergency Services | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$30,591	$24,768	$32,713	$33,972	$1,258	
Personnel - Casual	($0)	84	0	0	0	
Personnel Expenditures	**$30,590**	**$24,853**	**$32,713**	**$33,972**	**$1,258**	**3.8%**
Contracts / Services	713	621	765	800	35	
Materials / Supplies	768	617	780	831	51	
Other Expenses	72	($76)	118	118	0	
To Reserves / Reserve Funds	14	11	18	18	0	
Non-Personnel Expenditures	**$1,567**	**$1,173**	**$1,680**	**$1,766**	**$86**	**5.1%**
Total Expenditures	**$32,157**	**$26,025**	**$34,393**	**$35,737**	**$1,344**	**3.9%**
Donations / Grants	0	(10)	0	0	0	
From Other Funds	0	0	0	(114)	(114)	
From Reserves / Reserve Funds	(1,370)	(658)	(889)	(467)	422	
User Fees and Fines	(1,695)	(1,113)	(1,749)	(1,769)	(20)	
Total Revenues	**($3,065)**	**($1,781)**	**($2,638)**	**($2,350)**	**$288**	**-10.9%**
Net Budget	**$29,092**	**$24,244**	**$31,755**	**$33,387**	**$1,632**	**5.1%**

Fire and Emergency Services | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$32,713	$1,130			$128	$33,971
Personnel - Casual	0					0
Personnel Expenditures	**$32,713**	**$1,130**	**$0**	**$0**	**$128**	**$33,971**
Contracts / Services	765	35				800
Materials / Supplies	780	51				831
Other Expenses	118					118
To Reserves / Reserve Funds	18					1,766
Non-Personnel Expenditures	**$1,680**	**$86**	**$0**	**$0**	**$0**	**$3,514**
Total Expenditures	**$34,393**	**$1,216**	**$0**	**$0**	**$128**	**35,737**
Donations / Grants	0					0
From Other Funds	0	(114)				(114)
From Reserves / Reserve Funds	(889)	0			422	(467)
User Fees and Fines	(1,749)	(20)	0	0	0	(1,769)
Total Revenues	**($2,638)**	**$86**	**$0**	**$0**	**$422**	**($2,350)**
Net Budget	**$31,755**	**$1,302**	**$0**	**$0**	**$550**	**$33,387**

Base Variance

Full-time salaries and benefits increased $1,130 mainly due to the new negotiated collective agreement for Fire and Emergency Services, which includes the general cost of living increases from 2023-2025, grade/step level changes for existing staff and adjustments to benefit rates increases totaling a $1,144 offset by a $53 decrease for the projected 2025 sick leave payout.

The Contracts budget increased $35 for vehicle maintenance/repairs due to changes in Ministry of Transportation (MTO) vehicle certification requirements and York Region Police (YRP) radio subscription costs.

The Materials/Supplies budget increase $51 predominantly for vehicle and equipment fuel costs, cleaning supplies and building maintenance costs associated with (improved exhaust capture system) repairs not covered by Facilities.

Transfers from Other Funds increased by $114 in relation to recoveries from the development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

The User Fees revenues increase of $20 is mainly due to increased program offerings in the Training Campus and growth in the number of file searches and inspections being conducted.

Growth/Service Enhancements Variance

$550 is the Year 3 of 5 tax rate impact for the 16 new full-time firefighters that were 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, ensures a minimum aesthetic standard is maintained and facilitates fairness and balance amongst the community, based on an understanding of the community's needs and desires.

The service from Community Standards is delivered 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:

- By-law Policy and Adjudication
- By-law Education and Enforcement

The Policy and Adjudication Section develops and reviews community standards by-laws, issues sign permits and licenses and administers the City's Administrative Monetary Penalty System (AMPS) 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, manages the animal services contract, and administers the City's parking permit systems.



2024 Accomplishments

- Transition to 24 hours, 7 days a week, year-round By-law Enforcement
- Approval of new Property Standards By-law and creation of the Clean Neighborhoods By-law including AMPS enforcement
- Animal Services By-law Key Findings Report and Draft By-law
- Continuous Improvement: SOP updates, creation of Power BI performance dashboard

2025 Priorities

- Final approval of Animal Services by-laws including transition to AMPS enforcement
- Key Findings Report for Business Licensing program
- Phase 1 of Automated Speed Enforcement Implementation
- Continuous Improvement: performance measure development

Community Standards | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$3,882	$3,119	$4,232	$4,382	$150	
Personnel - Casual	214	253	263	263	0	
Personnel Expenditures	**$4,095**	**$3,372**	**$4,495**	**$4,645**	**$150**	**3.3%**
Contracts / Services	619	475	647	655	8	
Materials / Supplies	88	106	117	77	($41)	
Other Expenses	132	0	144	144	0	
Non-Personnel Expenditures	**$838**	**$581**	**$908**	**$876**	**($33)**	**-3.6%**
Total Expenditures	**$4,933**	**$3,953**	**$5,403**	**$5,521**	**$118**	**2.2%**
From Reserves / Reserve Funds	(1)	0	0	0	0	
User Fees and Fines	(3,147)	(2,397)	(3,015)	(3,430)	(415)	
Total Revenues	**($3,148)**	**($2,397)**	**($3,015)**	**($3,430)**	**($415)**	**13.8%**
Net Budget	**$1,785**	**$1,556**	**$2,388**	**$2,091**	**($298)**	**-12.5%**

Community Standards | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$4,232	$150				$4,382
Personnel - Casual	263					263
Personnel Expenditures	**$4,495**	**$150**	**$0**	**$0**	**$0**	**$4,645**
Contracts / Services	647	8				655
Materials / Supplies	117	(41)				77
Other Expenses	144					144
Non-Personnel Expenditures	**$908**	**($33)**	**$0**	**$0**	**$0**	**$876**
Total Expenditures	**$5,403**	**$118**	**$0**	**$0**	**$0**	**$5,521**
User Fees and Fines	(3,015)	(415)				(3,430)
Total Revenues	**($3,015)**	**($415)**	**$0**	**$0**	**$0**	**($3,430)**
Net Budget	**$2,388**	**($298)**	**$0**	**$0**	**$0**	**$2,091**

Base Variance

Full-time salaries and benefits increased mainly due to general cost of living, benefits and grade/step level increases.

Material/Supplies have decreased by $41 from reduced mileage as a result of by-law officers being transitioned to use electric vehicles.

User fees have increased by $415. This is mainly due to the $300 and $20 increase, in parking fines and temporary on-street parking permits respectively, to reflect historical trends. This is further enhanced by an additional $92 from Administrative Monetary Penalty System fees from the expected increase in the number of penalty notices to be issued, based on historical trends and additional fees from the collection process.



Corporate and Financial Services

Corporate and Financial Services

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

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

The City's Corporate and Financial Services Department is also responsible for providing direction, policy advice and leadership.



Corporate and Financial Services | Financials

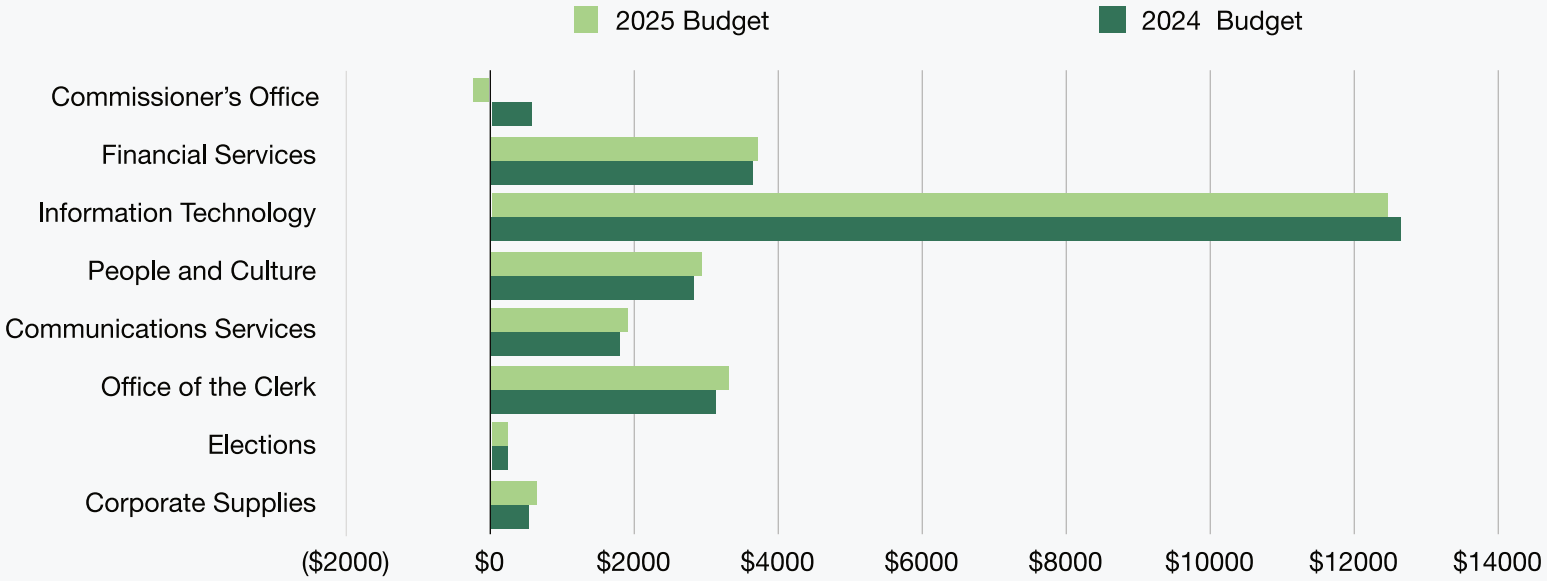
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$19,769	$15,889	$22,394	$24,239	$1,845	
Personnel - Casual	1,219	1,229	140	187	47	
Personnel Expenditures	**$20,987**	**$17,117**	**$22,534**	**$24,426**	**$1,892**	**8.4%**
Contracts / Services	5,565	5,051	6,453	6,914	462	
Materials / Supplies	1,002	835	1,177	1,315	137	
Other Expenses	18	27	35	42	8	
To Reserves / Reserve Funds	200	201	268	266	(2)	
Non-Personnel Expenditures	**$6,785**	**$6,115**	**$7,933**	**$8,537**	**$605**	**7.6%**
Total Expenditures	**$27,773**	**$23,232**	**$30,466**	**$32,963**	**$2,497**	**8.2%**
From Other Funds	(1,932)	(1,569)	(2,258)	(4,750)	(2,492)	
From Reserves / Reserve Funds	(561)	(578)	(899)	(998)	(100)	
User Fees and Fines	(1,884)	(1,261)	(1,796)	(1,828)	(33)	
Total Revenues	**($4,377)**	**($3,408)**	**($4,952)**	**($7,577)**	**($2,625)**	**53.0%**
Net Budget	**$23,396**	**$19,824**	**$25,515**	**$25,387**	**($128)**	**-0.5%**

Corporate and Financial Services | Financials

($ Thousands)

Division	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Commissioner's Office	$566	$424	$574	($241)	($815)	
Financial Services	3,688	2,858	3,676	3,746	70	
Information Technology	11,628	10,084	12,653	12,779	126	
People and Culture	2,751	2,018	2,830	2,937	107	
Communications Services	1,453	1,354	1,797	1,909	112	
Office of the Clerk	2,617	2,490	3,153	3,321	168	
Elections	200	207	268	266	(2)	
Corporate Supplies	492	390	564	671	106	
Net Budget	**$23,396**	**$19,824**	**$25,515**	**$25,387**	**($128)**	**-0.5%**



Commissioner's Office

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



Commissioner's Office | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$473	$360	$456	$473	$17	
Personnel - Casual	0	0	10	10	0	
Personnel Expenditures	**$473**	**$360**	**$466**	**$484**	**$17**	**3.7%**
Contracts / Services	50	23	20	20	0	
Materials / Supplies	44	41	85	90	4	
Other Expenses	0	0	2	2	0	
Non-Personnel Expenditures	**$93**	**$64**	**$107**	**$112**	**$4**	**3.8%**
Total Expenditures	**$566**	**$424**	**$574**	**$595**	**$21**	**3.7%**
From Other Funds	0	0	0	(836)	(836)	-
Total Revenues	**$0**	**$0**	**$0**	**($836)**	**($836)**	**-**
Net Budget	**$566**	**$424**	**$574**	**($241)**	**($815)**	**-142.0%**

Commissioner's Office | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$456	$17				$473
Personnel - Casual	10					10
Personnel Expenditures	**$466**	**$17**	**$0**	**$0**	**$0**	**$484**
Contracts / Services	20					20
Materials / Supplies	85				4	90
Other Expenses	2					2
Non-Personnel Expenditures	**$107**	**$0**	**$0**	**$0**	**$4**	**$112**
Total Expenditures	**$574**	**$17**	**$0**	**$0**	**$4**	**$595**
From Other Funds	0	(836)				(836)
Total Revenues	**$0**	**($836)**	**$0**	**$0**	**$0**	**($836)**
Net Budget	**$574**	**($819)**	**$0**	**$0**	**$4**	**($241)**

Base Variance

Personnel costs increased mainly due to general cost of living and benefit rate increases.

Transfer from Other Funds increase is related to indirect cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.



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. It provides financial planning, management, and reporting services to internal and external clients. The Director's Office oversees the City's investments and serves as Treasurer. The Fiscal Strategy and Long-Term Planning section manages the current multi-year capital budget, reserve 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 charge fees, while 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.

2024 Accomplishments

- Rolled out Water Self-serve Portal and continued ongoing enhancements to integrate water consumption information
- Completed Water, Wastewater and Stormwater Financial Plans
- Updated City's City-wide and Area Specific DC By-laws reflective of legislative changes

2025 Priorities

- Continue implementation of Property Tax Self-serve Portal and introduce e-bill capabilities
- Update Financial Sustainability Strategy to guide the funding of future capital programs
- Budget to Pay transformation to standardize end to end financial processes and align with IT infrastructure

Financial Services | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$5,770	$4,688	$6,467	$6,897	$430	
Personnel - Casual	438	275	17	112	95	
Personnel Expenditures	**$6,208**	**$4,962**	**$6,484**	**$7,009**	**$525**	**8.1%**
Contracts / Services	417	83	698	563	(135)	
Materials / Supplies	68	62	91	104	13	
Other Expenses	9	8	3	8	5	
Non-Personnel Expenditures	**$494**	**$152**	**$792**	**$675**	**($117)**	**-14.8%**
Total Expenditures	**$6,702**	**$5,115**	**$7,276**	**$7,684**	**$408**	**5.6%**
From Other Funds	(1,496)	(1,231)	(1,807)	(2,078)	(271)	
From Reserves / Reserve Funds	(466)	(324)	(540)	(690)	(150)	
User Fees and Fines	(1,053)	(701)	(1,252)	(1,169)	83	
Total Revenues	**($3,015)**	**($2,257)**	**($3,600)**	**($3,938)**	**($338)**	**9.4%**
Net Budget	**$3,688**	**$2,858**	**$3,676**	**$3,746**	**$70**	**1.9%**

Financial Services | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$6,467	$346		$85		$6,897
Personnel - Casual	17		52		43	112
Personnel Expenditures	**$6,484**	**$346**	**$52**	**$85**	**$43**	**$7,009**
Contracts / Services	698	(460)			325	563
Materials / Supplies	91	13				104
Other Expenses	3	5				8
Non-Personnel Expenditures	**$792**	**($442)**	**$0**	**$0**	**$325**	**$675**
Total Expenditures	**$7,276**	**($97)**	**$52**	**$85**	**$368**	**$7,684**
From Other Funds	(1,807)	(186)		(85)		(2,078)
From Reserves / Reserve Funds	(540)	201	(26)		(325)	(690)
User Fees and Fines	(1,252)	83				(1,169)
Total Revenues	**($3,600)**	**$98**	**($26)**	**($85)**	**($325)**	**($3,938)**
Net Budget	**$3,676**	**$1**	**$26**	**$0**	**$43**	**$3,746**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases

Contracts/Services reductions include the removal of prior year one-time budget items (for example, Financial Master Plan $125, Procurement Review $140) fully funded from the Tax Rate Stabilization Reserve and Water, Wastewater and Stormwater Financial Plans $100 fully funded through the Water and Wastewater Fund and Water Quality Protection Reserve Fund. In addition, the tax collection costs budget was decreased by $100 and offset by a corresponding decrease to tax roll recoveries under User Fees.

Transfer from Other Funds increase is related to indirect cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services departments that contribute to the execution and administration of such fees development related services. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

Transfer from Reserves and Reserve Funds reflect the removal of prior year items as noted under Contracts/ Services and additional funding from development charges $100 to reflect the eligible funding changes under Bill 185.

Legislated Variance

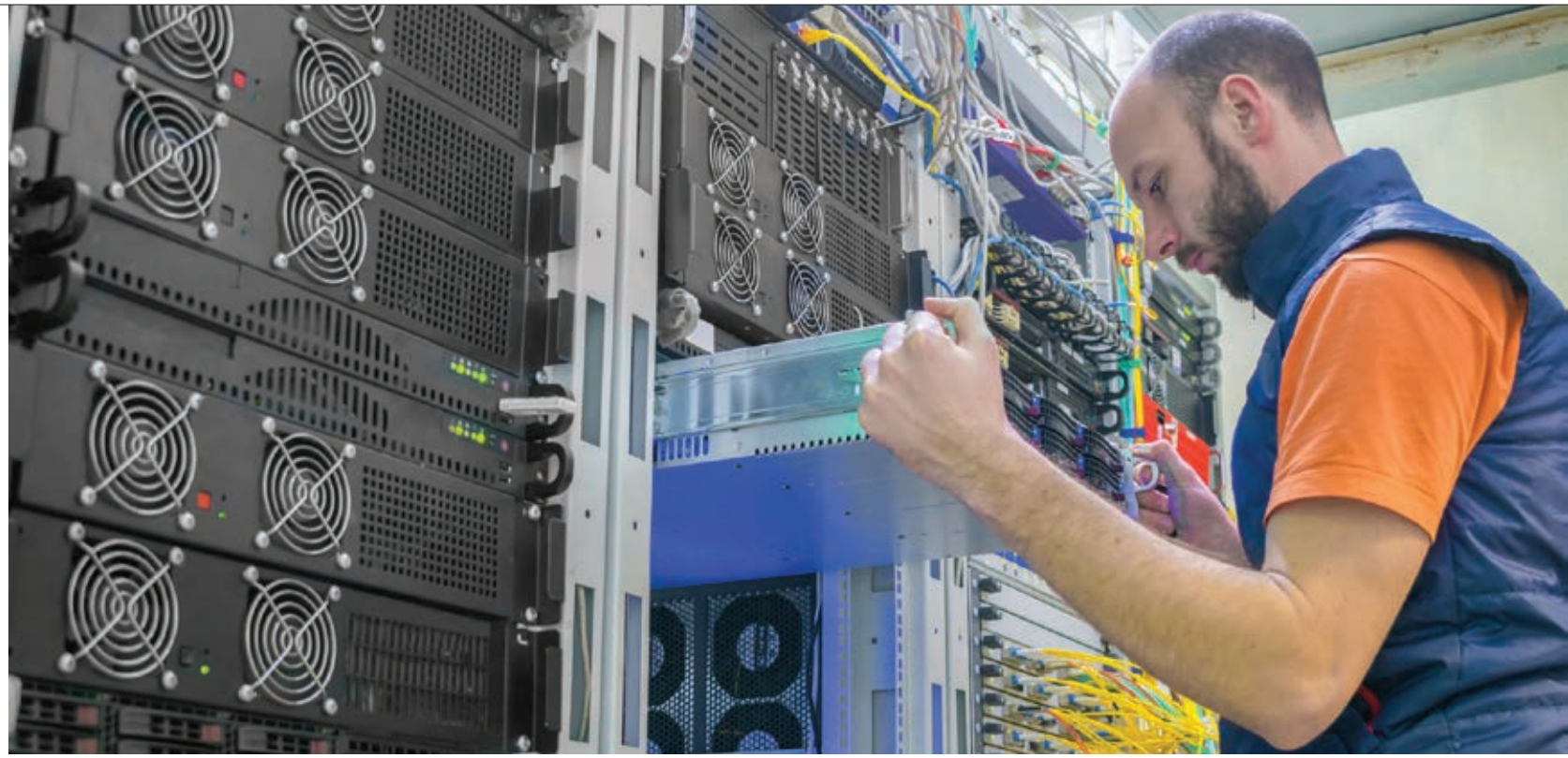
The 2025 Budget includes a temporary contract Development Charges (DC) Act Transition Assistant (April 1, 2025 start date) as a result of the DC legislative changes over the last few years. This position is partially funded from the Administrative/ Legal Reserve (see business case for additional details).

Annualization Variance

Annualized costs represent the full year impact of prior year approved full-time Financial Management Advisor position. This position is fully funded from an equal recovery from development planning/engineering review and inspection/ building permit revenues. No net tax impact.

Growth/Service Enhancements Variance

The 2025 Budget includes a part-time staffing request for a Procurement Intern $43 (see business case for additional details). The division's budget also reflects an increase for the Budget to Pay Program for $325, fully funded from the Tax Rate Stabilization Reserve (see business case for additional details).



Information Technology

The IT Division supports the City's technology operations and enables strategic digital goals through six key sections:

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

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

2024 Accomplishments

- Launched 19 additional self-service options on Richmond Hill's e-permitting portal, providing additional digital and payment options for residents and developers
- Completed Unified Communication Strategy Implementation (upgraded 4 facility internet services, refreshed Access Richmond Hill's (ARH) Contact Centre, streamlined and optimized cellular devices across the organization)

2025 Priorities

- Implement enhancements driven from key business transformation recommendations in Finance and Development Planning
- Evolve the City's Cyber Security Program

Information Technology | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$7,201	$5,461	$8,070	$8,940	$871	
Personnel - Casual	342	578	35	35	0	
Personnel Expenditures	**$7,543**	**$6,039**	**$8,104**	**$8,975**	**$871**	**10.7%**
Contracts / Services	4,428	4,384	4,917	5,541	624	
Materials / Supplies	93	11	101	114	14	
Other Expenses	(0)	6	7	10	3	
Non-Personnel Expenditures	**$4,521**	**$4,401**	**$5,024**	**$5,665**	**$641**	**12.8%**
Total Expenditures	**$12,064**	**$10,440**	**$13,128**	**$14,639**	**$1,511**	**11.5%**
From Other Funds	(436)	(338)	(450)	(1,835)	(1,385)	
From Reserves / Reserve Funds	0	(19)	(25)	(25)	0	
Total Revenues	**($436)**	**($356)**	**($475)**	**($1,860)**	**($1,385)**	**291.6%**
Net Budget	**$11,628**	**$10,084**	**$12,653**	**$12,779**	**$126**	**1.0%**

Information Technology | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$8,070	$559			$312	$8,940
Personnel - Casual	$35					35
Personnel Expenditures	**$8,104**	**$559**	**$0**	**$0**	**$312**	**$8,975**
Contracts / Services	$4,917	166			458	5,541
Materials / Supplies	$101	14				114
Other Expenses	$7	3				10
Non-Personnel Expenditures	**$5,024**	**$183**	**$0**	**$0**	**$458**	**$5,665**
Total Expenditures	**$13,128**	**$742**	**$0**	**$0**	**$769**	**$14,639**
From Other Funds	($450)	(1,371)			(14)	(1,835)
From Reserves / Reserve Funds	($25)					(25)
Total Revenues	**($475)**	**($1,371)**	**$0**	**$0**	**($14)**	**($1,860)**
Net Budget	**$12,653**	**($629)**	**$0**	**$0**	**$755**	**$12,779**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Contracts/Services budget increase is related to facility internet upgrades and Voice Over Internet Protocol Services (VOIP).

Other Expenditures reflect the inflationary pressures of 50+ application and additional user license requests (for example, EnerGOV, Maximo).

Transfer from Other Funds increase is related to direct/indirect cost recoveries from development planning/engineering review and inspections/building permit fees. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees. As a result, a cost recovery line has been included in the budget to better reflect the true costs of City services within each department/division.

Transfer from the Water and Wastewater Fund represents cost recoveries for IT staffing and resources devoted to the Water and Wastewater maintenance and operations.

Growth/Service Enhancements Variance

The 2025 Budget increase reflects the addition of a full-time Systems Analyst II position (March 2025 start date). This position is partially funded from the Water and Wastewater Fund (see business case for additional details).

Additional IT maintenance costs have been included to account for new software products as a result of capitally-delivered projects (for example Claims Management System for Risk and Insurance, Water Citizen Portal, Microsoft 365) and hardware requirements such as cloud backup and cyber security related device management.

The 2025 Budget also reflects costs associated with the City's IT Security program, which includes the addition of 2 new full-time staffing request with March 2025 start dates (Senior Security Analyst, Security Analyst) and $100 for cybersecurity contracts.



People and Culture

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

The People and Culture Division provides support to all City staff through three main sections:

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

To support staff in the delivery of all City services, this division ensures compliance with all employment related legislation, compensation including pay equity, employee/ labour relations, training and development, employee benefits, occupational health/safety and wellness as well as performance management, succession planning, rewards and recognition and various other programs.

2024 Accomplishments

- Full refresh of the New Employee Orientation
- Launch of the Succession Planning Program
- Tentative agreement reached with Richmond Hill Public Library CUPE 905

2025 Priorities

- Focus on developing leaders
- Implementation of Recruitment strategy
- Further develop wellness programming

People and Culture | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$1,903	$1,552	$2,286	$2,393	$107	
Personnel - Casual	189	150	0	0	0	
Personnel Expenditures	**$2,092**	**$1,702**	**$2,286**	**$2,393**	**$107**	**4.7%**
Contracts / Services	360	263	495	495	0	
Materials / Supplies	294	270	303	303	0	
Other Expenses	5	6	10	10	0	
Non-Personnel Expenditures	**$659**	**$539**	**$808**	**$808**	**$0**	**0.0%**
Total Expenditures	**$2,751**	**$2,241**	**$3,093**	**$3,200**	**$107**	**3.5%**
From Reserves / Reserve Funds	(0)	(224)	(264)	(264)	0	
Total Revenues	**($0)**	**($224)**	**($264)**	**($264)**	**$0**	**0.0%**
Net Budget	**$2,751**	**$2,018**	**$2,830**	**$2,937**	**$107**	**3.8%**

People and Culture | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$2,286	$107				$2,393
Personnel Expenditures	**$2,286**	**$107**	**$0**	**$0**	**$0**	**$2,393**
Contracts / Services	495					495
Materials / Supplies	303					303
Other Expenses	10					10
Non-Personnel Expenditures	**$808**	**$0**	**$0**	**$0**	**$0**	**$808**
Total Expenditures	**$3,093**	**$107**	**$0**	**$0**	**$0**	**$3,200**
From Reserves / Reserve Funds	(264)					(264)
Total Revenues	**($264)**	**$0**	**$0**	**$0**	**$0**	**($264)**
Net Budget	**$2,830**	**$107**	**$0**	**$0**	**$0**	**$2,937**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Communications Services

The Communications Services division leads public and internal communications for the City of Richmond Hill. It provides support to the organization through five main areas including:

- Strategic planning and writing
- Issues management
- Marketing
- Creative services
- Digital and social media

The division helps the organization meet its business goals by providing residents with timely information about the City's programs and policies, maintaining the City's brand and reputation by working across departments to build narratives and manage media relationships including publicity and crisis communications support.



2024 Accomplishments

- Over 1.2 million unique users to RichmondHill.ca – with 4.7 million page views as of November 2024
- Launched a new homepage on Richmondhill.ca
- Established and implemented the organization's first internal communications strategy
- Launched the city's first Always-On advertising campaign which reached a potential audience of 500K.
- Continued to implement and build on the City's social media and brand strategy.
- Increased community engagement across corporate social media channels at 3.6% more than doubling comparative industry standards, and increased followers across all channels by 10%
- Received multiple awards, including:
  - Platinum AVA Digital Award – Find Yourself Here Video Series
  - Gold AVA Digital Award – Benefits of the Urban Forest Video
  - Honorable Mention AVA Digital Award – Bathurst Watermain Replacement Video
  - Gold Viddy Award – Stormwater Management Fee video
  - Gold MarCom Award – Collective Gardens Foster Community Growth video
  - Gold MarCom Award – Trails Etiquette video
  - Honourable Mention MarCom Award – Spring/Summer 2024 Householder Citywide newsletter

2025 Priorities

- Implement Phase II of the Richmond Hill website refresh to improve the user experience and journey on Richmondhill.ca
- Implement Phase II of the City's Internal Communications Strategy including developing a new intranet to promote inclusion, diversity, equity and support staff engagement
- Launch and implement the City's first Brand Book to unify the organization's identity and help build consistency, trust and clarity in all public communications from the City of Richmond Hill.

Communications Services | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$1,168	$1,203	$1,576	$1,713	$137	
Personnel - Casual	134	65	58	10	($48)	
Personnel Expenditures	**$1,302**	**$1,268**	**$1,633**	**$1,723**	**$89**	**5.5%**
Contracts / Services	123	64	129	151	23	
Materials / Supplies	29	23	36	36	0	
Other Expenses	5	2	7	7	0	
Non-Personnel Expenditures	**$157**	**$88**	**$172**	**$194**	**$23**	**13.1%**
Total Expenditures	**$1,458**	**$1,356**	**$1,805**	**$1,917**	**$112**	**6.2%**
Donations / Grants	0	0	0	0	0	
From Reserves / Reserve Funds	0	0	(5)	(5)	0	
User Fees and Fines	(5)	(2)	(3)	(3)	0	
Total Revenues	**($5)**	**($2)**	**($8)**	**($8)**	**$0**	**0.0%**
Net Budget	**$1,453**	**$1,354**	**$1,797**	**$1,909**	**$112**	**6.2%**

Communications Services | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$1,576	$62			$75	$1,713
Personnel - Casual	58				($48)	10
Personnel Expenditures	**$1,633**	**$62**	**$0**	**$0**	**$27**	**$1,723**
Contracts / Services	129	23				151
Materials / Supplies	36					36
Other Expenses	7					7
Non-Personnel Expenditures	**$172**	**$23**	**$0**	**$0**	**$0**	**$194**
Total Expenditures	**$1,805**	**$85**	**$0**	**$0**	**$27**	**$1,917**
Donations / Grants	0					0
From Reserves / Reserve Funds	(5)					(5)
User Fees and Fines	(3)					(3)
Total Revenues	**($8)**	**$0**	**$0**	**$0**	**$0**	**($8)**
Net Budget	**$1,797**	**$85**	**$0**	**$0**	**$27**	**$1,909**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

Contracts/Services increased $23 to account for the cost to support advertising on the Yonge Street banners which was transferred from the Recreation and Culture Division, and the acquisition of new digital asset management software licensing fees to manage and store the organization's photos, videos and digital assets.

Growth/Service Enhancement Variance

The 2025 Budget increase reflects the addition of a full-time Graphic Designer position (March 2025 start date), which is partially funded from the conversion of a part-time Graphic Designer position (see business case for additional details).

Office of the Clerk

The Office of the Clerk supports the City Clerk in fulfilling statutory obligations, conducting municipal elections, overseeing the Information Governance Program, and preparing the City's Multi-Year Accessibility Plan required under the Accessibility for Ontarians with Disability Act. The Council and Committee Support section prepares and distributes agendas, advises Council, and manages public participation. The Legislative Services section issues statutory notices, charitable lottery licenses, and officiates civil wedding ceremonies. The Information Governance section manages routine disclosures and Freedom of Information (FOI) requests and implements the City's Information Governance Program. Overall, the Office of the Clerk's primary role is to fulfill the City Clerk's legislated duties in accordance with provincial legislation and regulations. The Office Services section provides corporate-wide mailing, courier, office supplies and records support. As part of the Office of Clerk, Access Richmond Hill 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, email and in-person) regarding City services and programs.



2024 Accomplishments

- Facilitated York Region District School Board (YRDSB) Wards 1, 2 and 4 School Board By-Election
- Completed pilot implementation of Phase 3 of the Electronic Document and Records Management System (EDRMS)
- Policy Implementation and Improvements including Council-Staff Relations Policy and new Staff Report templates to reflect the new Strategic Plan

2025 Priorities

- Implement findings from Customer Service Delivery Review
- Council and Committee Room Technology Upgrades
- Continued implementation of Phase 3 of the City's Information Governance Program (Electronic Document and Records Management System)

Office of the Clerk | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$3,254	$2,625	$3,541	$3,824	$283	
Personnel - Casual	86	161	20	20	0	
Personnel Expenditures	**$3,340**	**$2,786**	**$3,561**	**$3,844**	**$283**	**8.0%**
Contracts / Services	49	158	106	56	(50)	
Materials / Supplies	77	108	85	85	0	
Other Expenses	(2)	6	6	6	0	
Non-Personnel Expenditures	**$124**	**$272**	**$198**	**$148**	**($50)**	**-25.3%**
Total Expenditures	**$3,464**	**$3,058**	**$3,758**	**$3,992**	**$233**	**6.2%**
From Reserves / Reserve Funds	(15)	(11)	(65)	(15)	50	
User Fees and Fines	(832)	(557)	(541)	(656)	(115)	
Total Revenues	**($847)**	**($568)**	**($606)**	**($671)**	**($65)**	**10.7%**
Net Budget	**$2,617**	**$2,490**	**$3,153**	**$3,321**	**$168**	**5.3%**

Office of the Clerk | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$3,541	$134			$150	$3,824
Personnel - Casual	20					20
Personnel Expenditures	**$3,561**	**$134**	**$0**	**$0**	**$150**	**$3,844**
Contracts / Services	106					106
Materials / Supplies	85	($50)				35
Other Expenses	6					6
Non-Personnel Expenditures	**$198**	**($50)**	**$0**	**$0**	**$0**	**$148**
Total Expenditures	**$3,758**	**$84**	**$0**	**$0**	**$150**	**$3,992**
From Reserves / Reserve Funds	(65)	$50				(15)
User Fees and Fines	(541)	($115)				(656)
Total Revenues	**($606)**	**($65)**	**$0**	**$0**	**$0**	**($671)**
Net Budget	**$3,153**	**$19**	**$0**	**$0**	**$150**	**$3,321**

Base Variance

Personnel costs increased mainly due to general cost of living, benefit rates and grade/step level increases.

User fee revenues increased mainly from lottery license and marriage license revenues, based on historical trends.

Contracts/Services reduction related to prior year customer service delivery review, which was fully funded from the Tax Rate Stabilization Reserve.

Growth/Service Enhancement Variance

The 2025 Budget increase reflects the addition of a full-time Manager of Information and Projects position with a March 2025 start date (see business case for additional details).

Elections

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



Elections | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$0	$0	$0	$0	$0	
Personnel - Casual	29	0	0	0	0	
Personnel Expenditures	**$29**	**$0**	**$0**	**$0**	**$0**	**-**
Contracts / Services	43	7	0	0	0	
Materials / Supplies	3	0	0	0	0	
Other Expenses	0	0	0	0	0	
To Reserves / Reserve Funds	200	201	268	266	(2)	
Non-Personnel Expenditures	**$246**	**$208**	**$268**	**$266**	**($2)**	**-0.7%**
Total Expenditures	**$275**	**$208**	**$268**	**$266**	**($2)**	**-0.7%**
From Reserves / Reserve Funds	**(81)**	**0**	**0**	**0**	**0**	
User Fees and Fines	6	(1)	0	0	0	
Total Revenues	**($75)**	**($1)**	**$0**	**$0**	**$0**	**-**
Net Budget	**$275**	**$208**	**$268**	**$266**	**($2)**	**-0.7%**

Elections | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	$0					$0
Personnel - Casual	0					0
Personnel Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Contracts / Services	0					0
Materials / Supplies	0					0
Other Expenses	0					0
To Reserves / Reserve Funds	268	(2)				266
Non-Personnel Expenditures	**$268**	**($2)**	**$0**	**$0**	**$0**	**$266**
Total Expenditures	**$268**	**($2)**	**$0**	**$0**	**$0**	**$266**
From Reserves / Reserve Funds	0					0
User Fees and Fines	0					0
Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Net Budget	**$268**	**($2)**	**$0**	**$0**	**$0**	**$266**

Base Variance

Municipal Elections are mandated by the province and occur every four years. The budget change in the transfer to Elections Reserve was approved by Council as part of the 2024 Operating Budget to ensure adequate funds ($1 million total) are available to administer the 2026 election.

Corporate Supplies

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



Corporate Supplies | Financials
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Contracts / Services	97	70	88	88	0	
Materials / Supplies	395	320	476	583	106	
Total Expenditures	**$492**	**$390**	**$564**	**$671**	**$106**	**18.9%**
Net Budget	**$492**	**$390**	**$564**	**$671**	**$106**	**18.9%**

Corporate Supplies | Financials
($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Contracts / Services	88					$88
Materials / Supplies	476	$106				583
Total Expenditures	**$564**	**$106**	**$0**	**$0**	**$0**	**$671**
Net Budget	**$564**	**$106**	**$0**	**$0**	**$0**	**$671**

Base Variance

Materials/Supplies base increase reflects the anticipated significant increases in postage costs announced by Canada Post and volume of mailing transactions.

Corporate Accounts



Corporate Accounts

This budget area provides a consolidation of revenues and expenditures, which are corporate-wide rather than department specific. The Corporate Accounts include the City's annual revenues from property taxation, supplementary taxation, Capital Asset Sustainability levy, payments in lieu of taxes, investment income, tax arrears penalties, and transfers from other funds. In addition, the expenditures include the annual contribution to the repair and replacement reserve funds, provisions for tax assessment appeal, other adjustments and grants. The net total funding/revenue sources provide significant offsets to the City's total operating costs. Payments-in-lieu of taxes are received through the federal and provincial governments and institutional levies are in accordance with the Municipal Act.



Corporate Accounts | Financials

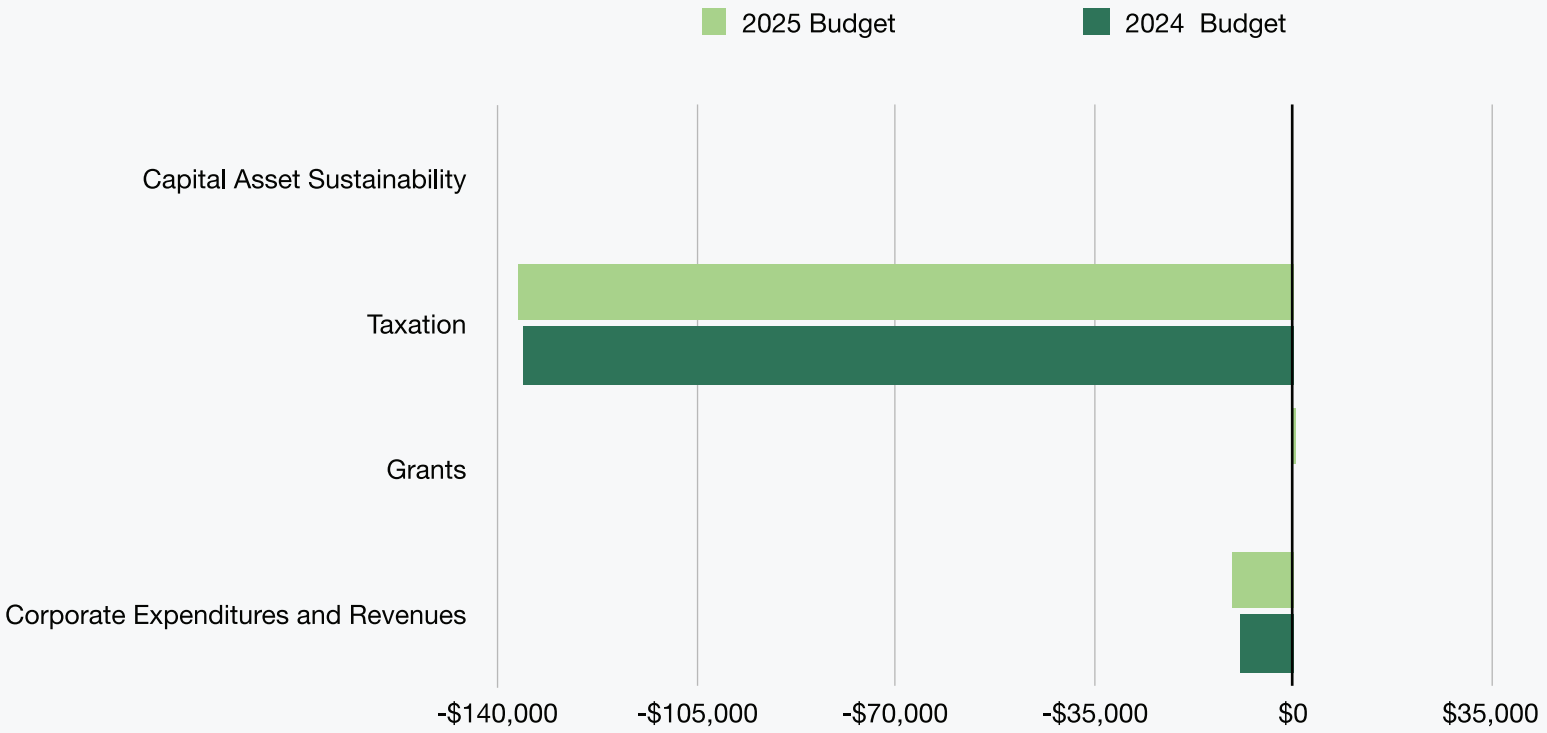
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$2,835	$382	($472)	($568)	($96)	
Personnel - Casual	1	0	10	9	($2)	
Personnel Expenditures	**$2,836**	**$382**	**($462)**	**($559)**	**($97)**	**21.1%**
Contracts / Services	1,532	1,887	1,981	2,814	834	
Materials / Supplies	249	37	45	45	0	
Other Expenses	1,701	768	1,275	1,333	58	
To Other Funds	0	4	0	0	0	
To Reserves / Reserve Funds	19,957	16,098	22,321	21,358	(963)	
Non-Personnel Expenditures	**$23,439**	**$18,794**	**$25,621**	**$25,551**	**($70)**	**-0.3%**
Total Expenditures	**$26,275**	**$19,176**	**$25,159**	**$24,992**	**($168)**	**-0.7%**
Donations / Grants	(2,683)	(768)	(1,024)	(381)	642	
From Other Funds	(7,020)	(3,916)	(6,302)	(8,112)	(1,810)	
From Reserves / Reserve Funds	(168)	(38)	(366)	(343)	23	
Investment Income	(9,892)	(7,722)	(9,600)	(6,900)	2,700	
User Fees and Fines	(8,447)	(6,750)	(5,826)	(6,489)	(662)	
Non-Taxation Revenues	**($28,210)**	**($19,192)**	**($23,117)**	**($22,225)**	**$892**	**-3.9%**
Taxation	(136,142)	(145,080)	(146,482)	(149,377)	(2,895)	
Total Revenues	**($164,351)**	**($164,272)**	**($169,599)**	**($171,602)**	**($2,003)**	**1.2%**
Net Budget	**($138,077)**	**($145,096)**	**($144,440)**	**($146,610)**	**($2,170)**	**1.5%**

Corporate Accounts | Financials

($ Thousands)

Division	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Corporate Expenditures and Revenues	($11,435)	($8,742)	($9,410)	($10,748)	($1,338)	
Grants	411	490	451	470	19	
Taxation	(127,157)	(134,178)	(135,480)	(136,332)	(852)	
Capital Asset Sustainability	0	(2,726)	0	0	0	
Net Budget	**($138,181)**	**($145,155)**	**($144,440)**	**($146,610)**	**($2,170)**	**1.5%**





Corporate Expenditures and Revenues

This budget category encompasses city-wide revenues and expenses, unrelated to individual departments. Corporate Accounts consist of income from sources like 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

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$2,788	$356	($520)	($618)	($97)	
Personnel - Casual	0	0	0	0	0	
Personnel Expenditures	**$2,788**	**$356**	**($520)**	**($618)**	**($97)**	**18.7%**
Contracts / Services	1,527	1,885	1,973	2,804	831	
Materials / Supplies	249	37	45	45	0	
Other Expenses	1,200	247	689	720	32	
To Other Funds	0	4	0	0	0	
To Reserves / Reserve Funds	10,922	7,884	11,369	8,383	(2,986)	
Non-Personnel Expenditures	**$13,897**	**$10,056**	**$14,075**	**$11,952**	**($2,123)**	**-15.1%**
Total Expenditures	**$16,685**	**$10,412**	**$13,554**	**$11,334**	**($2,221)**	**-16.4%**
Donations / Grants	(2,683)	(768)	(1,024)	(381)	642	
From Other Funds	(7,020)	(3,916)	(6,302)	(8,112)	(1,810)	
From Reserves / Reserve Funds	(78)	0	(214)	(200)	14	
Investment Income	(9,892)	(7,722)	(9,600)	(6,900)	2,700	
User Fees and Fines	(8,447)	(6,750)	(5,826)	(6,489)	(662)	
Total Revenues	**($28,120)**	**($19,155)**	**($22,965)**	**($22,082)**	**$883**	**-3.8%**
Net Budget	**($11,435)**	**($8,742)**	**($9,410)**	**($10,748)**	**($1,338)**	**14.2%**

Corporate Expenditures and Revenues | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
Personnel - Permanent	($520)	($97)				($618)
Personnel - Casual	0					0
Personnel Expenditures	**($520)**	**($97)**	**$0**	**$0**	**$0**	**($618)**
Contracts / Services	1,973	831				2,804
Materials / Supplies	45	0				45
Other Expenses	689	32				720
To Other Funds	0	0				0
To Reserves / Reserve Funds	11,369	(2,986)				8,383
Non-Personnel Expenditures	**$14,075**	**($2,123)**	**$0**	**$0**	**$0**	**$11,952**
Total Expenditures	$13,554	($2,221)	$0	$0	$0	$11,334
Donations / Grants	(1,024)	642				(381)
From Other Funds	(6,302)	(1,810)				(8,112)
From Reserves / Reserve Funds	(214)	14				(200)
Investment Income	(9,600)	2,700				(6,900)
User Fees and Fines	(5,826)	(662)				(6,489)
Total Revenues	**($22,965)**	**$883**	**$0**	**$0**	**$0**	**($22,082)**
Net Budget	**($9,410)**	**($1,338)**	**$0**	**$0**	**$0**	**($10,748)**

Base Variance

Personnel costs were reduced due to the reallocation of the previous year's costing of living allowance adjustments to the respective departments.

Contracts/Services were decreased to right size the insurance premiums recoverable from the Water and Wastewater Fund.

Investment income budget is reduced by $2,700 due to lower-than-expected returns on short-term investments, reflective of continued rate reductions from the Bank of Canada in 2024 and anticipated in 2025. However, as part of the City's investment income strategy, the decline in investment income has been offset by a corresponding reduction in the transfer to the Tax Rate Stabilization Reserve ($3,281).

Donations/Grants were decreased to align the budget with the remaining funds from the Safe Restart Agreement monies.

Transfer from Other Funds include an increase to account for City incurred resources on behalf of Water, Wastewater and Stormwater operations.

User fees increase represents additional revenues generated from leased office spaces at the City's East Beaver Creek location. In addition, penalties and interest revenue on tax arrears budget is increased by $500 based on historical collections trend.



Grants

The City offers corporate grants to the community in support of various initiatives. Seniors Tax Assistance Grants provide help for eligible senior homeowners. Heritage Grants promote heritage conservation of properties and buildings. RH Mobility Grants for various parking and mobility initiatives in the City. Other Grants also include Road Watch Grants.

Grants | Financials
($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Other Expenses	450	490	481	500	19	
To Reserves / Reserve Funds	50	38	50	50	0	
Total Expenditures	**$500**	**$528**	**$531**	**$550**	**$19**	**3.6%**
From Reserves / Reserve Funds	(89)	(38)	(80)	(80)	0	
Total Revenues	**($89)**	**($38)**	**($80)**	**($80)**	**$0**	**0.0%**
Net Budget	**$411**	**$490**	**$451**	**$470**	**$19**	**4.3%**

Grants | Financials
($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Other Expenses	481	$19				$500
To Reserves / Reserve Funds	50					50
Non-Personnel Expenditures	**$531**	**$19**	**$0**	**$0**	**$0**	**$550**
Total Expenditures	**$531**	**$19**	**$0**	**$0**	**$0**	**$550**
From Reserves / Reserve Funds	(80)					(80)
Total Revenues	**($80)**	**$0**	**$0**	**$0**	**$0**	**($80)**
Net Budget	**$451**	**$19**	**$0**	**$0**	**$0**	**$470**

Base Variance

Other Expenditures increased 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 and collecting taxes for the Regional Municipality of York and Education levies as prescribed by the Province of Ontario. Only the Municipal Levy portion is included in the City's budget.

Taxation | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Materials / Supplies	0	0	0	0	0	
Non-Personnel Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	
Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**-**
User Fees and Fines	0	0	0	0	0	
Non-Taxation Revenues	0	0	0	0	$0	-
Taxation	(127,157)	(134,178)	(135,480)	(136,332)	(852)	
Total Revenues	**($127,157)**	**($134,178)**	**($135,480)**	**($136,332)**	**($852)**	**0.6%**
Net Budget	**($127,157)**	**($134,178)**	**($135,480)**	**($136,332)**	**($852)**	**0.6%**

Taxation | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Materials / Supplies	0					$0
Non-Personnel Expenditures	**$0**					**0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
User Fees and Fines	0					0
Non-Taxation Revenues	**0**					**0**
Taxation	(135,480)	223			(1,075)	(136,332)
Total Revenues	**($135,480)**	**$223**	**$0**	**$0**	**($1,075)**	**($136,332)**
Net Budget	**($135,480)**	**$223**	**$0**	**$0**	**($1,075)**	**($136,332)**

Base Variance

Taxation decrease of $223 represents the decrease in supplementary tax revenues, as a result of lower occupancies in 2024 and lower expected occupancies for 2025.

Growth/Service Enhancement Variance

Property assessment growth is estimated at 0.80%, contributing additional taxation of $1,075 and reflects the total change in the assessment base throughout 2024. This may include occupancy of new construction, major renovations and improvements, changes in property types.



Capital Asset Sustainability Levy

The City also charges a Capital Asset Sustainability (CAS) Levy to support the repair and replacement of state of good repair (SOGR) capital assets, as outlined in the City's Asset Management Plan and Financial Sustainability Strategy. Together, the CAS Levy and the property taxation generated through the Operating Budget represent the City's tax-supported budgets.

Capital Asset Sustainability | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
To Reserves / Reserve Funds	8,985	8,177	10,902	12,925	2,023	
Total Expenditures	$8,985	$8,177	$10,902	$12,925	$2,023	18.6%
Taxation	(8,985)	(10,902)	(10,902)	(12,925)	(2,023)	
Total Revenues	**($8,985)**	**($10,902)**	**($10,902)**	**($12,925)**	**($2,023)**	**18.6%**
Net Budget	**$0**	**($2,726)**	**$0**	**$0**	**$0**	**-**

Capital Asset Sustainability | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	**2024 Budget**	**Base**	**Legislated**	**Annualization**	**Growth / Service Enchancements**	**2025 Budget**
To Reserves / Reserve Funds	10,902				$2,023	$12,925
Total Expenditures	**$10,902**	**$0**	**$0**	**$0**	**$2,023**	**$12,925**
Taxation	(10,902)				(2,023)	(12,925)
Total Revenues	**($10,902)**	**$0**	**$0**	**$0**	**($2,023)**	**($12,925)**
Net Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Base Variance

CAS Levy is increased by 1.50% tax rate equivalent and contributes additional revenues of $2,023, which is fully offset by transferred into tax-supported capital reserve funds.



Mayor and Council Offices

Mayor and Council Offices

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



Mayor and Council Offices | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Permanent	$1,961	$1,370	$1,900	$1,972	$72	
Personnel - Casual	552	589	0	0	0	
Personnel Expenditures	**$2,514**	**$1,959**	**$1,900**	**$1,972**	**$72**	**3.8%**
Contracts / Services	166	125	150	150	0	
Materials / Supplies	305	379	1,242	1,274	32	
Other Expenses	13	5	2	4	2	
Non-Personnel Expenditures	**$485**	**$509**	**$1,394**	**$1,427**	**$34**	**2.4%**
Total Expenditures	**$2,998**	**$2,469**	**$3,294**	**$3,399**	**$106**	**3.2%**
Donations / Grants	(55)	(54)	0	0	0	
From Reserves / Reserve Funds	0	0	0	0	0	
User Fees and Fines	(381)	(406)	(230)	(241)	(11)	
Total Revenues	**($437)**	**($460)**	**($230)**	**($241)**	**($11)**	**4.8%**
Net Budget	**$2,562**	**$2,008**	**$3,064**	**$3,158**	**$95**	**3.1%**

Mayor and Council Offices | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Permanent	$1,900	$72				$1,972
Personnel - Casual	0					0
Personnel Expenditures	**$1,900**	**$72**	**$0**	**$0**	**$0**	**$1,972**
Contracts / Services	150					150
Materials / Supplies	1,242	32				1,274
Other Expenses	2	2				4
Non-Personnel Expenditures	**$1,394**	**$34**	**$0**	**$0**	**$0**	**$1,427**
Total Expenditures	**$3,294**	**$106**	**$0**	**$0**	**$0**	**$3,399**
Donations / Grants	$0					0
From Reserves / Reserve Funds	0					0
User Fees and Fines	($230)	($11)				($241)
Total Revenues	**($230)**	**($11)**	**$0**	**$0**	**$0**	**($241)**
Net Budget	**$3,064**	**$95**	**$0**	**$0**	**$0**	**$3,158**

Base Variance

Personnel costs increased mainly due to general cost of living and benefit rate increases, offset by Region recoveries for the Mayor and Regional Councillor portions.

Richmond Hill Public Library



Richmond Hill Public Library

The Richmond Hill Public Library (RHPL) provides safe, free, and equitable access to resources, spaces, 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 asset and partner for the City of Richmond Hill and an indispensable resource and gathering place that helps everyone in our community thrive in an increasingly complex world. Woven into the fabric of the community, RHPL fills critical gaps in the social infrastructure, furthering the resilience and sustainability of our community and supporting people's well-being. No other enterprise, public or private, offers such a broad, trusted, and tailored collection of resources, perspectives, and experiences to support community members as they discover, learn, and grow – with no strings attached.

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 workspace, meeting rooms, and newcomer resources, making it a high-impact community hub.

RHPL's four branches serve over 57,500 active members and more than 25,000 people attend RHPL programs annually. On any given day, the Library receives over 7,000 visitors and circulates more than 50,000 items.

In the last year, the Library has experienced growth across key indicators. Comparing the second quarter 2023 to the second quarter 2024, the number of new members has increased by 21.6%, while renewed members has grown by 121%. Circulation of the Library's physical collection of books and other materials has grown by 2.7%, while circulation of digital materials has grown by 3.5% and database use has increased by 13.5%. Program attendance rates have increased by 4.7%, and 5% more people have subscribed to the Library newsletter. Social media engagement has increased by 37.8% in the last year.

According to RHPL's Annual Customer Satisfaction Survey of almost 5,000 respondents, customers rate RHPL 4.4 out of 5 stars, and 93% would recommend RHPL to family and friends. 89% of customers agree that Library staff are welcoming, knowledgeable, and provide high-quality service, and 92% agree that RHPL is safe, clean, and comfortable.

2024 Accomplishments

- Services and programs: Introduced ‘Library of Things’, ‘Express Branches’ in two community centres, developed five-year makerspace expansion plan, children’s play-touch tables, art exhibit series, teen community leaders’ group and Shakespeare on the Lawn
- Digital modernization: New online catalogue and app, upgraded point of sale and gate counters system, online room and makerspace booking
- Space enhancements: Facilities Master Plan, state-of-the-art hybrid meeting technology, new wayfinding system
- Enablement and engagement: Multilingual advisory group, DEI training for all staff, new research and analytics roles, SROI (social return on investment) analysis, DEI audit of the collective agreement, three Lean Yellow Belt completions, customer research with parents and caregivers
- Recognition: John Cotton Dana Award for strategic communications from the American Library Association

2025 Priorities

- Services and programs: In-branch service model redesign, experience design improvements for Children’s Area, expand makerspace services, enhance multilingual collection.
- Digital modernization: Website redevelopment, digital communications and discovery solution.
- Space enhancements: Increase study/work and collaboration space, scale new wayfinding system to all branches.
- Enablement and engagement: DEI working group, customer relationship management solution, comprehensive employee onboarding process, local history strategy, 2026-30 strategic planning.

Richmond Hill Public Library | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Full Time	$7,562	$5,850	$7,859	$8,427	$568	
Personnel Expenditures	**$7,562**	**$5,850**	**$7,859**	**$8,427**	**$568**	**7.2%**
Collection Development	1,093	846	1,119	829	(290)	
Contracts / Services	1,271	1,018	1,579	1,549	(30)	
Materials / Supplies	155	59	120	118	(2)	
Transfer to Reserve	56	0	0	0	0	
Transfer to R&R Reserve Fund	568	402	536	393	(143)	
Non-Personnel Expenditures	**$3,142**	**$2,326**	**$3,354**	**$2,889**	**($465)**	**-13.8%**
Total Expenditures	**$10,704**	**$8,176**	**$11,213**	**$11,316**	**$103**	**0.9%**
Provincial/Other Grants	(123)	(55)	(122)	(122)	0	
Library Generated Revenue	(136)	(121)	(323)	(342)	(19)	
YRDSB Funding	(301)	(316)	(316)	(356)	(40)	
Transfer from Reserve	(516)	0	(516)	0	516	
Transfer from R&R Reserve Fund	(1,127)	(803)	(1,071)	(785)	286	
Total Revenues	**($2,203)**	**($1,296)**	**($2,349)**	**($1,605)**	**$744**	**-31.7%**
Net Budget	**$8,501**	**$6,879**	**$8,864**	**$9,711**	**$846**	**9.5%**

Richmond Hill Public Library | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Full Time	$7,859	$484		$84		$8,427
Personnel Expenditures	**$7,859**	**$484**	**$0**	**$84**	**$0**	**$8,427**
Collection Development	1,119	(290)				829
Contracts / Services	1,579	(30)				1,549
Materials / Supplies	120	(2)				118
Transfer to Reserve	0					0
Transfer to R&R Reserve Fund	536	(143)				393
Non-Personnel Expenditures	**$3,354**	**($465)**	**$0**	**$0**	**$0**	**$2,889**
Total Expenditures	**$11,213**	**$19**	**$0**	**$84**	**$0**	**$11,316**
Provincial/Other Grants	(122)					(122)
Library Generated Revenue	(323)	(19)				(342)
YRDSB Funding	(316)	(40)				(356)
Transfer from Reserve	(516)	516				0
Transfer from R&R Reserve Fund	(1,071)	286				(785)
Total Revenues	**($2,349)**	**$744**	**$0**	**$0**	**$0**	**($1,605)**
Net Budget	**$8,864**	**$763**	**$0**	**$84**	**$0**	**$9,711**

Base Variance

Personnel costs increased mainly due to general cost of living adjustment, benefit cost and step level increase.

Collection Development, along with transfers to/from Repair and Replacement Reserve Fund, have been reduced by a net of $147 to reflect greater focus on growth Collections in capital.

Contracts/Services have reduced by $30 to reflect the lower IT hardware/software and website maintenance cost.

Library Generated Revenue has increased by $19. It is mainly made up of the additional Debit Cards Encoded revenue based on historical actuals and recoveries of programming fees.

Funding from York Region District School Board (YRDSB) has increased by $40 to right-sized budget based on resources allocation.

Funding from Special Purpose Reserve has been removed to reflect the diminishing balances in the Reserve account.

Annualization Variance

It is for the annualization of the Digital Product Manager position approved with a start date of July 2024.



Village of Richmond Hill BIA



Village of Richmond Hill Business Improvement Area (BIA)

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 over 170 diverse businesses on the BIA's website and includes over 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, 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

A BIA is an association of property owners, business operators and commercial tenants within a specified area, who work together to enhance and promote the business 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.

The Village of Richmond Hill BIA is the voice of the business community and 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.

Accomplishments

The Village of Richmond Hill BIA's 2024 goals and objectives included beautification, economic development and business engagement and hosting several events to encourage community participation and visitation to the BIA.

Here are a few highlights:

- Shop Local campaign in Dec. 2023/Jan. 2024. "Spend $25 for a chance to win $50" – 28 businesses participated and four gift certificates awarded.
- Roundtable discussion with Federal Minister of Small Business Rechie Valdez in January 2024.
  - Members of BIA board of Directors, City Councillors, Richmond Hill's Members of Parliament, City of Richmond Hill's Economic Development staff and five BIA business owners participated.
  - Provided feedback to Minister Valdez on federal government grants and programs, and how to improve them, as well as current business owners' challenges with respect to their business operations.
- Successfully received one Canada Summer Jobs grant for a full-time summer student for nine weeks from June to end of August 2024.
- **Businesses Support and Economic Development:**
  - Provided BIA businesses with information on free webinars, social media support and business grant information by connecting businesses with the City's Economic Development and Small Business Enterprises Centre team.
  - Ensured businesses or property owners who needed assistance with development or patio applications were connected the Economic Development staff member to assist them, and sent e-newsletter to BIA members with this information.
  - Shared content on BIA's social media accounts on programs, events, webinars.
- Attended grand openings of new businesses and support business owners prior to opening of their business in the BIA.
- **Marketing & Promotions:**
  - Shared individual BIA business specials and ads on Instagram, Facebook and X (Twitter), published community e-newsletter editions, marketed the BIA on social media (reels, videos, posts, stories) to market BIA events and Shop Local campaigns. Some examples are:
    - "Get Beach Ready" series (summer), highlighted 19 BIA businesses (nail and hair salons, barbershops, laser and cosmetic clinics).
    - International Women's Day Week: stories and posts celebrating entrepreneurial advice from BIA women business owners (March).
  - BIA Facebook achieved 500 followers (September).
  - Promoted community events in BIA and on BIA's social media accounts, such as: RH Horticultural Society's monthly talks and Plant Sale (May), Rotary Club's Beerfest (September), "Are you going to BE" book sale (September) and community music concerts at the Richmond Hill Centre for the Performing Arts or in local churches.

Event Participation – Richmond Hill BIA, Council-led and Community-led		
BIA Hosted Events		
Clean up the Village, a garbage and recycling clean up event	During Earth week Over 50 garbage & recycling bags collected Over 60 volunteers	April
Holidays Lights Up	Lights in Ransom Park for December 2023 to January 2024	December 2023
Spooky Village Trick or Treat in the BIA	Over 200 parents & kids participated Had 18 business locations as Trick or Treat locations First time BIA did this event	October
First Responders Thank you, 2023	Provided over 70 meals and snacks to York Regional Police, Richmond Hil Fire and York Regional Paramedics (Yonge/ Major Mackenzie Dr. locations) from BIA restaurants. Created menu and posted it online to share with the Richmond Hill community	December 2023
First Responders Thank you 2024	Same plan as above. New restaurants and bakeries will be chosen	December 2024
Coming Up: Holiday Lights Up, 2024	Put holiday lights in the Village area	December 2024 – February 2025

Community-led & Council-led Events		
Richmond Hill Winter Carnival	Promotional booth	February
Mayor West's Maple Syrup Festival	Booth – Information about BIA and kids' crafts on maple trees	April
Doors Open	BIA volunteers greeted and guided Doors Open participants to five locations in BIA/ near BIA Advised about where to eat and shop in Village Had a BIA Scavenger Hunt for participants to do while in the Village and at the Doors Open sites near the Village	May
Deputy Mayor Godwin Chan's Spring Fair	BIA business, Golden Taekwondo Academy did a taekwondo demonstration at the event	May
Live in the Plaza, 12 shows	Awarded BIA business prizes to winners each night who answered questions about things they enjoyed (meals, music, pets, etc.)	July & August
Richmond Hill Centre for the Performing Arts theatre (RHCPA)	Had promotional booths for two shows: Beatles and Erth Dinosaur which was during March Break)	February March
City of Richmond Hill's Art Walk	Had a promotional booth with business raffle prizes, coupons and a photo booth (in collaboration with City of RH).	September
Remembrance Day	BIA lays at wreath at the Royal Canadian Legion 375 City of Richmond Hill's Remembrance Day ceremony	November 2023

2025 Priorities

- Potential Events/Initiatives 2025:
  - Clean up the Village (April),
  - City-led: Doors Open (May), Art Walk (September),
  - Spooky Village Trick or Treat (October)
  - RHCPA theatre: Live in the Plaza sponsorship with BIA tables (Summer) and RHCPA sponsored shows
  - Holidays Lights Up 2025 with possible Holidays in the Village event (December)
  - Continue to participate with BIA booth at community and Council-led events
- Marketing: Shop Local campaigns, Name the BIA Bear voting contest and more reels/videos and posts/stories to share BIA business stories and BIA Shop Local campaigns on social media.
- Further develop the BIA Volunteer Leadership team (marketing, promotions and events) that includes BIA board, business owners and residents with specific job roles. The objective is to create a well-run, efficient team to execute all BIA events/shop local campaigns in addition to the one staff, to enhance event marketing, business engagement and residents' awareness of events to get more participation and visitors to the BIA.
- Continue to connect the BIA businesses and property owners to City resources (webinars, grants, etc.) to meet their business and development needs.
- Conduct coffee networking meetings among BIA members so they can share business and marketing tips and tricks with each other, learn about their business neighbours for customer referrals and enhance collaboration and community in the BIA among its members.

Business Improvement Area | Financials

($ Thousands)

Budget Category	2024 Budget	2025 Budget	Variance (Favourable) / Unfavourable	% Change
Personnel - Permanent	$49	$50	$2	
Personnel - Casual	10	9	($2)	
Personnel Expenditures	**$59**	**$59**	**$0**	**0.0%**
Contracts / Services	8	11	3	
Other Expenses	106	113	8	
Non-Personnel Expenditures	**114**	**124**	**11**	**9.2%**
Total Expenditures	**172**	**183**	**11**	**6.1%**
From Reserves / Reserve Funds	($72)	($63)	10	
Non-Taxation Revenues	**($72)**	**($63)**	**10**	**-13.2%**
Taxation	($100)	($120)	($20)	
Taxation Revenues	($100)	($120)	($20)	20.0%
Total Revenues	($172)	($183)	($11)	6.1%
Net Budget	**$0**	**$0**	**$0**	**-**

The increase in expenditures is due to cost increases in office rent, utilities, and marketing and computer software licenses. These cost increases are funded through an increase in the BIA tax levy.

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



Rate Supported Operations



Rate Supported Operations

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.

The Water, Wastewater and Stormwater Management services are provided by: 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 water distribution and wastewater collection system and is mainly funded through water and wastewater consumption rates.

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

Rate Supported Operations | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Full Time	$3,437	$2,769	$3,698	$3,873	$174	
Personnel - Casual	73	62	129	130	0	
Personnel Expenditures	**$3,510**	**$2,831**	**$3,828**	**$4,002**	**$174**	**4.6%**
Contracts / Services	6,585	5,348	6,283	5,557	(726)	
Materials / Supplies	67,591	53,921	71,975	73,107	1,133	
Other Expenses	85	12	212	218	6	
Contribution to Operating Fund	8,358	6,758	8,926	10,440	1,514	
Transfer to Water and Wastewater Fund	1,294	987	1,316	224	(1,092)	
To Reserves / Reserve Fund	12,725	11,317	13,786	18,642	4,856	
Non-Personnel Expenditures	**$96,639**	**$78,343**	**$102,497**	**$108,188**	**$5,690**	**5.6%**
Total Expenditures	**$100,149**	**$81,175**	**$106,325**	**$112,190**	**$5,865**	**5.5%**
Transfer from Operating Fund	(535)	(442)	(606)	(747)	(141)	
Transfer from Stormwater Fund	(1,295)	(1,012)	(1,316)	(224)	1,092	
From Reserves / Reserve Fund	(225)	(169)	(285)	(60)	225	
Investment Income	(579)	0	(60)	(250)	(190)	
User Fees	(97,541)	(76,737)	(104,058)	(110,909)	(6,851)	
Total Revenues	**($100,175)**	**($78,360)**	**($106,325)**	**($112,190)**	**($5,865)**	**5.5%**
Net Budget	**($27)**	**$2,815**	**$0**	**$0**	**$0**	**-**



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 the 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 replacing the water and wastewater infrastructure network. The services are recovered through retail water and wastewater consumption rates, which includes the wholesale rate York Region charges the City, along with future infrastructure replacement funding requirements.

2024 ACCOMPLISHMENTS

Implemented self-service water billing portal, achieving 10% enrolment in the 1st year

- Expanded the Advance Metering Infrastructure (AMI) from 22 to 34 collectors, achieving over 70% read success.
- Successfully established key performance indicators for water wastewater operations and improved data collection in support of our maintenance programs.

2025 PRIORITIES

- Establish a priority area for the implementation of a leak detection program within the waste distribution system.
- Self-service consumption customer portal Q3 2025.
- Continue to install Advance Metering Infrastructure communication towers to improve reading capabilities.



Water and Wastewater | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Personnel - Full Time	$3,437	$2,769	$3,698	$3,873	$174	
Personnel - Casual	73	62	129	130	0	
Personnel Expenditures	**$3,510**	**$2,831**	**$3,828**	**$4,002**	**$174**	**4.6%**
Contracts / Services	5,646	4,834	5,482	4,740	(743)	
Materials / Supplies	67,589	53,885	71,880	73,012	1,133	
Other Expenses	85	12	212	218	6	
Contribution to Operating Fund	6,206	4,954	6,521	6,862	341	
To Reserves/ Reserve Fund	11,506	10,418	12,502	15,318	2,816	
Non-Personnel Expenditures	**$91,034**	**$74,103**	**$96,596**	**$100,149**	**$3,553**	**3.7%**
Total Expenditures	**$94,544**	**$76,935**	**$100,424**	**$104,151**	**$3,728**	**3.7%**
Transfer from Operating Fund	(535)	(442)	(606)	(747)	(141)	
Transfer from Stormwater Fund	(1,295)	(1,012)	(1,316)	(224)	1,092	
From Reserves / Reserve Fund	0	0	(60)	(60)	0	
Investment Income	(579)	0	(60)	(250)	(190)	
User Fees	(92,244)	(72,544)	(98,382)	(102,871)	(4,489)	
Total Revenues	**($94,653)**	**($73,998)**	**($100,424)**	**($104,151)**	**($3,728)**	**3.7%**
Net Budget	**($109)**	**$2,937**	**$0**	**$0**	**$0**	**-**

Water and Wastewater Rates

The Water and Wastewater Budget and rates are guided by the 2024 Water and Wastewater Financial Plan recommendations which emphasizes allocating sufficient funds for future capital renewal needs. The 2025 rates will increase 6.8%, effective April 1, 2025.

Water and Wastewater Rates per cubic metres (1000L)		
Year	Rate	% Increase
2023	$5.0605	3.30%
2024	$5.2629	4.00%
2025	$5.6215	6.80%

Water and Wastewater | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Personnel - Full Time	$3,698	$174				$3,873
Personnel - Casual	129	0				$130
Personnel Expenditures	**$3,828**	**$174**	**$0**	**$0**	**$0**	**$4,002**
Contracts / Services	5,482	(743)				4,740
Materials / Supplies	71,880	1,133				73,012
Other Expenses	212	6				218
Contribution to Operating Fund	6,521	341				6,862
To Reserves / Reserve Fund	12,502	2,816				15,318
Non-Personnel Expenditures	**$96,596**	**$3,553**	**$0**	**$0**	**$0**	**$100,149**
Total Expenditures	**$100,424**	**$3,728**	**$0**	**$0**	**$0**	**$104,151**
Transfer from Operating Fund	(606)	(141)				(747)
Transfer from Stormwater Fund	(1,316)	1,092				(224)
From Reserves / Reserve Fund	(60)	0				(60)
Investment Income	(60)	(190)				(250)
User Fees	(98,382)	(4,489)				(102,871)
Total Revenues	**($100,424)**	**($3,728)**	**$0**	**$0**	**$0**	**($104,151)**
Net Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Base Variance

Personnel expenditures increased $174 mainly due to general cost of living, benefits, grade/step level and overtime increases.

Contracts / Services budget decreased $743 to insurance premiums adjustments recoverable from the Water and Wastewater budget, offset against an increase in Advance Metering Infrastructure (AMI) reading fees to collect water meter reads remotely.

The Materials / Supplies budget increased $1,133, with the majority of the change due to the Water and Wastewater regional charge increase. The Region of York will be passing on a combined 3.3% wholesale rate increase for provision of water and wastewater treatment services effective April 1, 2025. The increase in the regional charges reflect January to March 2025 billings from York Region at the 2024 rate and April to December at the 2025 rate based on forecasted volumes. In 2025 the combined water and wastewater volumes are forecasted to be 20,742,300 cubic metres (2024 budget - 20,982,300 cubic metres) based on previous years' experience.

Contribution to Operating Fund increased $341 to reflect the increased resource time allocation of City staff working on water and wastewater activities, including a higher allocation in the Water Resources section to reflect increasing responsibilities due to legislative requirements.

Transfer to Reserve and Reserve Funds increased by $2,816 mainly in the Transfer to the Water Rate Stabilization Reserve and Watermain Reserve Fund to account for the increase required to fund capital infrastructure as recommended in the Water and Wastewater Financial Plan.

Transfer from Operating Fund increased $141 mainly from development fee service recoveries. The 2024 Development Fee Review identified the many City services that contribute to the execution and administration of such fees.

Transfer from Stormwater Management Fund decreased $1,092 primarily due to adjustments in insurance premiums, and realignment of resource allocations from Water and Wastewater Services for stormwater operations.

The Investment Income in Water Wastewater Fund has historically been consistent during past budget years. A $190 budgetary increase for 2025 will provide Water and Wastewater their proportionate share of the short-term investment income revenues to align with the new interest environment.

User Fees increased $4,489 to reflect increased rates to fund the capital infrastructure requirements as recommended in the Water and Wastewater Financial Plan.



Stormwater Management

Stormwater Management

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

Stormwater is managed through the application of infrastructure and naturally designed systems to prevent excess runoff from rainfall, snowmelt as well as human activities that change runoff patterns from 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 poorly if they are not 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 the property size and impervious factor. In November 2023, Council approved refinements to the previous rate structure, along with policy changes including a cap on residential vacant land, farmland and golf courses.

The fee was implemented in 2013 to gradually phase-in rate increases to build up reserve funds to provide long-term financial sustainability of the stormwater management infrastructure. The City has not implemented the rate increases necessary to achieve financial sustainability, and other municipalities face similar financial challenges.



2024 Accomplishments

- Implemented the updated stormwater rate structure

2025 Priorities

- Establish Stormwater key performance indicators to monitor efficiency and improve program/service delivery
- Continued improvements to stormwater education



Stormwater Management | Financials

($ Thousands)

Budget Category	2023 Actuals	September 2024 YTD Actuals	2024 Budget	2025 Budget	Variance (Favourable)/ Unfavourable	% Change
Contracts / Services	$939	$515	$801	$818	$17	
Materials / Supplies	2	35	95	95	0	
Contribution to Operating Fund	2,152	1,804	2,405	3,578	1,173	
Transfer to Water and Wastewater Fund	1,294	987	1,316	224	(1,092)	
To Reserves / Reserve Fund	1,219	899	1,284	3,324	2,040	
Non-Personnel Expenditures	**$5,605**	**$4,240**	**$5,901**	**$8,038**	**$2,137**	**36.2%**
Total Expenditures	**$5,605**	**$4,240**	**$5,901**	**$8,038**	**$2,137**	**36.2%**
From Reserves / Reserve Funds	(225)	(169)	(225)	0	225	
User Fees	(5,297)	(4,193)	(5,676)	(8,038)	(2,362)	
Total Revenues	**($5,522)**	**($4,362)**	**($5,901)**	**($8,038)**	**($2,137)**	**36.2%**
Net Budget	**$83**	**($122)**	**$0**	**$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 2025 rates will increase 50.0%, effective April 1, 2025.

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 debt issuance to smooth rate increases.

The annual stormwater management user fees for an average residential property (7,027 square feet) is expected to increase from $77.44 in 2024 to $116.16 in 2025.

Rate Structure per 1,000 square feet	2024 Rates	2025 Rates
Residential - Single Family Detached (up to 1 acre)	$11.02	$16.53
Residential - Semi-Detached/Link Home	$12.13	$18.19
Residiential - Row/Town House	$15.43	$23.15
Residential - up to 10 acres cap (vacant land rate to be charged)	$2.20	$3.31
Commercial/Industrial	$20.94	$31.41
Institutional	$15.43	$23.15
Multi-Residential	$18.74	$28.11
Vacant Land (up to 10 acres cap)	$2.20	$3.31
Farmland (up to 10 acres cap)	$2.20	$3.31
Golf Course - playing area and cart paths (up to 10 acres cap)	$3.31	$4.96
Golf Course - club house, parking, driveway, pro-shop	$19.84	$29.76

Water and Wastewater | Financials

($ Thousands)

		Maintaining Existing Core Business				
Budget Category	2024 Budget	Base	Legislated	Annualization	Growth / Service Enchancements	2025 Budget
Contracts / Services	801	17				818
Materials / Supplies	95	0				95
Contribution to Operating Fund	2,405	1,173				3,578
Transfer to Water and Wastewater Fund	1,316	(1,092)				224
To Reserves / Reserve Fund	1,284	2,040				3,324
Non-Personnel Expenditures	**$5,901**	**$2,137**	**$0**	**$0**	**$0**	**$8,038**
Total Expenditures	**$5,901**	**$2,137**	**$0**	**$0**	**$0**	**$8,038**
From Reserves / Reserve Fund	(225)	225				0
User Fees	(5,676)	(2,362)				(8,038)
Total Revenues	**($5,901)**	**($2,137)**	**$0**	**$0**	**$0**	**($8,038)**
Net Budget	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Base Variance

Contracts / Services increased $17 to reflect the historical trend for stormwater and drainage contracts.

Contribution to Operating Fund includes a $1,173 increase which reflects a phased-in contribution for stormwater operating cost based on the Water and Wastewater Financial plan approved by Council on June 5, 2025.

Transfer to Water and Wastewater Fund decreased $1,092 primarily due to adjustments in insurance premiums, and realignment of resource allocations from Water and Wastewater Services for Water and Wastewater Operators, infill service connections and water/sewer contract costs incurred in Water and Wastewater Fund related to Stormwater Management.

Transfer to Reserves / Reserve Fund increase of $2,040 is the net amount available to allocate to the Water Quality Reserve Fund after factoring stormwater related revenues and expenditures. According to 2024 Stormwater Management Financial Plan (SRCFS.24.050) pending approval by Council Nov 13, 2024, the increase transfer to the Water Quality Reserve $ 2,289 is required to fund the stormwater infrastructure capital requirements from 2025 to 2034 the City needs to incur.

Transfer from Water Quality Reserve fund is reduced $225, as the amount is combined above in the Transfer to Water Quality Reserve fund account.

User Fees increased $2,362 according to the Stormwater Management Financial Plan rate increase to fund current and future capital infrastructure requirements.

Housing Accelerator Fund





Housing Accelerator Fund

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, focused on removing barriers, enabling housing options, and accelerating efforts to address the local housing challenges effectively.

2024 Accomplishments

- Updated planning policies and by-laws to support higher-density residential growth in accordance with HAF commitments
- Continued to streamline the development approval process to improve efficiency

2025 Priorities

- Introducing financial incentives to promote affordable housing and the development of critical infrastructure for new housing
- Launching concierge program for affordable housing

Housing Affordability Fund | Financials

($ Thousands)

Budget Category	2024 Budget	2025 Budget	2026-2027 Outlook	Total
Personnel - Casual	$298	$1,009	$1,376	$2,683
Contracts/Services	897	776	10	1,684
Total Implementation Costs	**$1,195**	**$1,786**	**$1,386**	**$4,366**
Incentive Fund/Infrastructure Contribution		**-**	**$18,700**	**$18,700**
Total HAF Programs	**$1,195**	**$1,716**	**$20,086**	**$23,066**

The table above is the estimated costs of the HAF program. The Community Improvement Plan (CIP) Incentive Seed Fund outlook portion includes $13,000,000 in grants 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 outlined below, which represent casual staff and not additions to the City's full-time complement.

Personnel – Casual

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

Personnel – Part-Time Casual/Other

- Project Manager (Policy)
- Financial Services part-time support
- RH Centre Development Approval Team
- Senior Planner



Operating Budget Business Cases

POSITION TITLE:
Senior Municipal Inspector

IDENTIFIED IN OUTLOOK (YES/NO):
Yes

DEPARTMENT/DIVISION:
Infrastructure and Engineering Services Department/Infrastructure Delivery Division

OUTLOOK YEAR (IF APPLICABLE):
2025

PAY GROUP/GRADE/STEP:
SEA35 Grade 07 Level 5

RELATED TO A CAPITAL PROJECT (YES/NO):
No

TARGET START DATE:
March 1, 2025

IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

This position supports **Pillar 1: Growing a Livable, Sustainable Community**, as the Senior Municipal Inspector will ensure infrastructure is built in according to standards that adapt to or mitigate climate change impacts, as well as inspect erosion and sedimentation control requirements to ensure the City's natural and environmental assets are protected.

Position Overview

Reporting to the Supervisor of Field Services in the Capital Infrastructure Programming and PMO section, this Inspector position will further support existing staffing and provide the required level of inspection oversight of site plan projects as well as subdivision as-built reviews/approvals across the City.

Senior municipal inspectors have provided limited site plan inspections, mainly consisting of water-main connection and commissioning oversight within the City Right of Way, as licensed operators, and post construction field review inspections for compliance to approved drawings and specifications. To address issues with lack of compliance by development contractors, there is a need to increase inspection oversight on Site Plan projects to the level of service similar to Subdivision projects.

Issues with lack of compliance with standards is a particular concern. The City needs to ensure compliance with the York Region Inflow and Infiltration (I&I) Reduction Standard for

Sewers Servicing New Development and compliance can only be confirmed during construction before the sewer infrastructure is buried. The City has also seen an increase in complaints due to poor site management mainly associated with the lack of compliance with approved traffic management plans and sedimentation and erosion control requirements. This position will assist in proactively addressing the concerns with frequent inspections to ensure compliance.

In addition, as of August 31, 2024, we have seen a significant increase (212%) in required overtime directly related to additional needs for licensed operator services on site plans and capital projects. This position would increase inspection capacities, allowing for the reassignment of site plan development works currently distributed amongst existing inspectors and reduce the overtime operating budget impacts.

Furthermore, the two current Design Technologist positions are unable to review and approve the volume of subdivision as-built submissions in a timely manner without impacting the design services for the City's capital program needs.

The position will support mainly the need for additional inspection oversight for all site plan projects with frequent inspections throughout the duration of the construction phases to ensure compliance with City standards and specifications, approved drawings, and legislated requirements. The position can also assist with the subdivision as-built review and approvals for more timely responses and release of Developers letter of credits.

Position Responsibilities	I&I Compliance	Site Plan Inspections	Subdivision As-Builts
Justification	New Mandatory Service	Increase in Service Levels # of Active Site Plans = 220	Increase in Service Levels # of Active Reviews = 26
% of Time Allocated	15% FTE	65% FTE	20% FTE

The position will be fully funded by the inspection reserves collected by the City to ensure appropriate oversight for compliance.

Potential Risk/Impact of Deferring New Staff Request

Risks and impacts:

- Non-compliance with standards, approved drawings, and legislated requirements on Site Plan projects. Applicable legislated requirements are:
  - Drinking water safety requirements under the Safe Drinking Water Act, 2002, and its Regulations, the Nutrient Management Act, 2002, and the Clean Water Act, 2006.
  - Erosion and Sedimentation Control requirements under O. Reg. 239/13: Activities on Public Lands and Shore Lands - Work Permits AND Exemptions under the Public Lands Act, R.S.O. 1990, c. P.43
- On-going overtime increases and the need to increase the overtime operating budget for 2025.
- On-going delays due to staff workload constraints for subdivision as-built reviews and approvals
- Further increase of sewage treatment cost due to increase in new Site Plan Development creating additional Inflow and Infiltration (I&I) of groundwater into City's sewer system.

Workaround options:

Increased reliance on developer-hired consultants to certify works completed in compliance with standards, approved drawings, and legislated requirements. However, on-going issues can be linked to lack of appropriate consultant inspections and thereby lack of ability to oversee and ensure compliance.

Utilize existing inspection staff with computer-aided design (CAD) qualifications to assist during the winter months with subdivision as-built reviews and approvals. However, the timing of as-built submissions outside of the winter months will lead to ongoing delays in reviews, approvals, and release of holdback to Developers.

Potential Risk/Impact of Deferring New Staff Request

Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$103,700	$86,400
Benefits	$28,600	$22,800
Conference	$900	$900
Training	$300	$300
Total Cost	**$133,500**	**$110,400**
Potential Funding Sources		
Inspections Reserves/Reserve Funds	($133,500)	($110,400)
Total Funding	**($133,500)**	**($110,400)**
Net Operating Impact	**$0**	**$0**

POSITION TITLE: **Senior Traffic Analyst**	IDENTIFIED IN OUTLOOK (YES/NO): **Yes**
DEPARTMENT/DIVISION: **Infrastructure & Engineering Services/IPDE**	OUTLOOK YEAR (IF APPLICABLE): **2027**
PAY GROUP/GRADE/STEP: **SEA35 Grade 07 Level 3**	RELATED TO A CAPITAL PROJECT (YES/NO): **No**
TARGET START DATE: **March 1, 2025**	IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

Hiring the Senior Traffic Analyst supports the following Strategic Plan Pillars and Priorities:

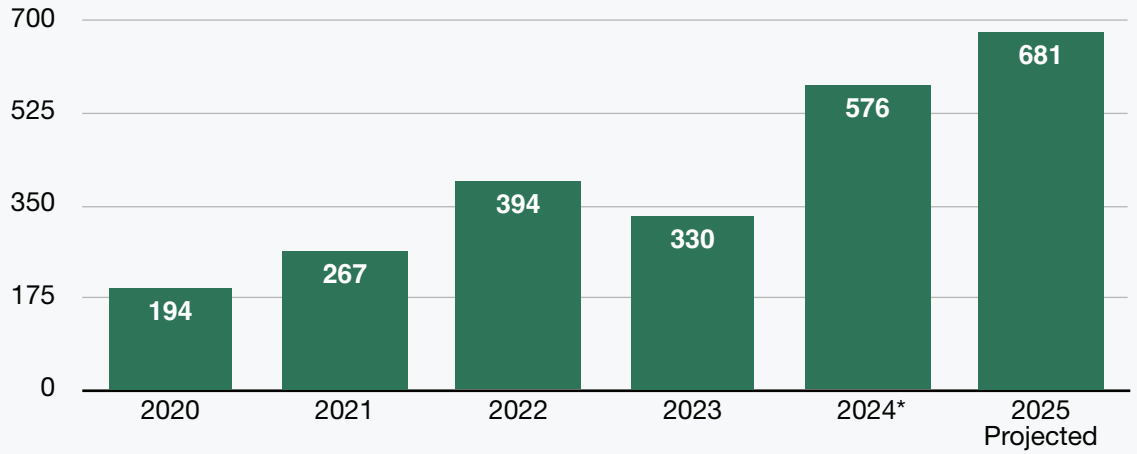
- **Pillar 1: Growing a Livable, Sustainable Community.** Priority 3 – Plan for and build infrastructure, including parks, trails and green space to support quality of life, community connection and resiliency and enhance transportation infrastructure and improve mobility and accessibility to support the safety of community members, promote active and sustainable modes of travel, and address traffic congestion.
- **Pillar 2: Focusing on People.** Priority 3 – Build a workforce for tomorrow to ensure that expertise and continuity is in place to deliver on the City's aspirations for the future and ensure the City attracts and retains staff to support service delivery and is an employer of choice for the next generation of public servants.
- **Pillar 3: Strengthening our Foundations.** 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 and build a culture of continuous improvement, with a renewed focus on ensuring quality customer experiences.

Position Overview

- The Infrastructure Planning and Development Engineering Division (IPDE) is requesting the approval of one Senior Traffic Analyst position for 2025.
- The Senior Traffic Analyst position was identified as a key new position in the IPDE Organization Review in 2022, the IPDE three-year outlook as well as the Council-approved Traffic Safety and Operations Strategy (TSOS).
- As the City continues to grow and intensify, traffic safety and operational issues have become more prevalent and are top of mind for both the public as well as City Council. As a result, the volume of inquiries has continued to significantly increase over the years. Statistics are presented in Figure 1: Traffic Inquiries Received. In addition

FIGURE 1:
Traffic Inquiries Received

*Inquiries received from January 1st to September 24th, and projected September 25th to December 31st, 2024.



to an increase in volumes, these inquiries are also increasing in complexity. More complex and contentious traffic and parking inquiries require more time and rigor to address.

- The approved Traffic Safety and Operations Strategy (TSOS) corporate strategic priority identifies several new and enhanced programs and initiatives that enables the City to approach traffic safety and operations in a more proactive and consistent manner. The enhanced programs include but are not limited to annual network screening for traffic calming, speed limit reductions, pedestrian crossovers, crossing guards and all-way-stop control, radar board program, traffic safety communications campaigns, Automated Speed Enforcement (ASE), slow down lawn signs and road safety improvement capital planning process.
- One of the major programs this position is expected to coordinate is the Automated Speed Enforcement (ASE). This position will work closely with Community Services to successfully launch ASE in 2026 by carrying out all necessary tasks including the designation and implementation of Community Safety Zones, review of all pertinent agreements with MTO and the camera vendor as well as working with IT to carry out cyber security audits for new software. Coordination of the ASE program also requires identification and scheduling of new ASE locations, ensuring any supporting infrastructure, signage and pavement markings are in place to readily accommodate cameras and assess/summarize the results of the ASE system to report back to the province. Staff reports on ASE will need to be developed and brought to Council to approve proposed camera rotation locations.
- This position will also work closely with PWO staff to ensure that the implementation of traffic calming and other traffic safety improvements occurs as smoothly as possible by addressing any questions PWO staff may have and conducting joint site visits to clarify improvement locations and other critical details throughout the implementation process.

Potential Risk/Impact of Deferring New Staff Request

- Decline in service of Traffic Safety and Operations program area: Traffic inquiries from the public and other key stakeholders have increased in volume and complexity over the years. Provision of appropriate key staff is needed to adequately address the increasing pressures in order to maximize traffic safety and operational needs within the City. A backlog of unaddressed traffic complaints could result if appropriate staff are not provided.
- Reputational Risk: As traffic inquiries increase, there is a risk to the Transportation and Traffic Section's ability to meet customer service objectives of the City, for which the primary customer is the public. This risks negative impacts on the reputation of Council and the Municipality.
- Increase Safety Risk to the Public: Delays in responsiveness to traffic safety issues could result in increased safety risks to the public, including injury or death.
- Liability to the City: If the City is aware of traffic safety issues and cannot address them in a timely manner, it makes the City potentially liable for any injuries or deaths.
- Delay in Delivery of key proactive Strategic Traffic Safety Initiatives: The approved Traffic Safety and Operations Strategy identifies a number of traffic safety programs and initiatives, including but not limited to ASE, that will not be able to be delivered without appropriate staff capacity.
- Outsource Traffic Inquiries: Addressing technical traffic inquiries could be outsourced to engineering consultants. This is not advised as this is a costly and inefficient option that may not result in the desired outcomes in the longer term.

Position Cost and Funding

2025 Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$94,900	$79,100
Benefits	25,100	$20,900
Training	$300	$300
Total Cost	**$120,300**	**$100,300**
Potential Funding Sources		
Total Funding	-	-
Net Operating Impact	**$120,300**	**$100,300**

POSITION TITLE:
Project Coordinator (Contract Conversion)

IDENTIFIED IN OUTLOOK (YES/NO):
Yes

DEPARTMENT/DIVISION:
Infrastructure & Engineering Services/IPDE

OUTLOOK YEAR (IF APPLICABLE):
2025

PAY GROUP/GRADE/STEP:
SEA35 Grade 07 Level 5

RELATED TO A CAPITAL PROJECT (YES/NO):
No

TARGET START DATE:
March 1, 2025

IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

Conversion of the contract Project Coordinator to a full-time position supports the Strategic Plan through these Pillars:

- **Pillar 2: Focusing on People.** Priority 3 – Build a workforce for tomorrow to ensure that expertise and continuity is in place to deliver on the City's aspirations for the future and ensure the City attracts and retains staff to support service delivery; and
- **Pillar 3: Strengthening our Foundations.** 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 while building a culture of continuous improvement, with a renewed focus on ensuring quality customer experiences.

Position Overview

- The contract Project Coordinator position was previously funded by the province's Streamline Development Approval Fund back in April 2022 as part of the City's support and commitment to accelerate development approvals and increase housing supply. This contract has been extended to the end of December 2024. Conversion to a full-time position will have no impact to the tax rate and will be fully funded by the Engineering Review Reserves. It should also be noted that this new full-time position has been accounted for in the Engineering Fee Review Update to ensure that Reserve Balances can be maintained to support the position moving forward into the future.
- This position also aligns with the recommendations from the 2023 KPMG analysis of the Development Review Process by creating the necessary capacity for Development Project Coordinators to focus their time on development review for site plans and subdivisions in an effort to meet the new service level expectations and reduced timelines introduced through the legislative

changes and contribute to faster approvals in accordance with the direction provided by the Province as part of Bill 109,The More Homes for Everyone Act, 2022; Bill 23, The More Homes Built Faster Act, 2022; and Bill 97, Helping Homebuyers, Protecting Tenants Act, 2023.

- The conversion of the contract Project Coordinator to a full-time Project Coordinator will allow Development Engineering to continue streamlining and optimizing the development review process for single family infills and maintain accelerated timelines associated with development approvals.
- The full-time Project Coordinator position will allow the implementation of a more efficient process for single family applications by focusing solely on the technical reviews of single family infills that is a more efficient and consistent process, faster for the customer, and more productive for staff.
- On average, the City's response time for single family applications improved 267% (or 2.67 times better) as a result of the additional contract Project Coordinator as noted in the data below. This has resulted in significant improvement in the amount of time between an applicant's preliminary submission and the City's review and comment back to the applicant.

Year	Average Number of Days to Review*
2021 (without PC contract)	24.7
2022 (4 months without PC contract)	26.1
2022 (8 months – with PC contract)	11.5
2023 (with PC contract)	11.2

**Calendar Days*

- In addition, data supports an increasing volume of single-family applications over the last five years except for 2020 and 2021 during the COVID-19 pandemic:

Year	Number of Single-Family Applications
2018	101
2019	138
2020**	85
2021**	91
2022	146
2023	173

***COVID-19 had significant impact on the construction sector*

- Conversion to a full-time Project Coordinator will address increasing application volumes and help with file management and workload redistribution by increasing existing staff's capacity and relieving workload and timeline pressures to expedite the review and approvals of larger scale and more complex development applications in the queue.
- Conversion of this contract to full-time position will also help build capacity and address barriers related to Bill 23 (the More Homes Built Faster Act, 2022) to coordinate and approve residential development applications that are no longer governed under the planning process. More specifically, this includes residential developments with up to 10 dwelling units. These types of developments were previously processed through the City's Site Plan Approval process under Section 41 of the Planning Act which was subsequently eliminated through the changes brought forward through the enactment of Bill 23.

- In response to the changes imposed through the Province's approval of Bill 23 and from a development application review and approval perspective (for 10 units or less), the Project Coordinator conversion position will take on the implementation of a new process involving an enhanced (technical review) site alteration permit approval, the preparation of development/servicing agreements to secure obligations, and facilitate internal coordination with other divisions. This specialized role will improve workload distribution and staff capacity.

Potential Risk/Impact of Deferring New Staff Request

- Longer turn-around times on single family infill development reviews and approvals will result in reduced service improvements and customer experience.
- Will lead to reallocating existing staff to address the removal of Site Plan approval for all residential development applications up to 10 units (as per Bill 23) consequently delaying other larger scale projects and high-density development applications in the queue impacting the ability to enable effective process management and oversight to improve consistency in service delivery.
- Not having a dedicated resource to the single family/ enhanced site alteration permit process will reduce consistency, effectiveness, and predictability as well as place constraints on staff and system capacity resulting in increased workload pressures and staff burnout
- Inability to deliver exceptional public service, manage increasing expectations, and provide continuous improvement of our procedures and processes in a timely manner.
- The Development Engineering section does not currently have capacity to accelerate the review and approvals for the high volume of different types of development applications for single family, industrial, commercial, institutional, low-med-high rises, and townhouses.
- No other alternatives have been considered as other Engineering sections are busy with their own staff schedules and workload.

Position Cost and Funding

2025 Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$103,700	$86,400
Benefits	27,400	$22,800
Training	$300	$300
Total Cost	**$131,400**	**$109,500**
Potential Funding Sources		
Casual Wages	($103,700)	(86,400)
Casual Benefits	(24,700)	(22,800)
Inspections Reserves/Reserve Funds	(300)	(300)
Total Funding	**($131,400)**	**($109,500)**
Net Operating Impact	**$0**	**$0**

POSITION TITLE:
Development Construction Coordinator

IDENTIFIED IN OUTLOOK (YES/NO):
Yes

DEPARTMENT/DIVISION:
Infrastructure & Engineering Services/IPDE

OUTLOOK YEAR (IF APPLICABLE):
2025

PAY GROUP/GRADE/STEP:
SEA35 Grade 07 Level 5

RELATED TO A CAPITAL PROJECT (YES/NO):
No

TARGET START DATE:
March 1, 2025

IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

Hiring the Development Construction Coordinator supports the following Strategic Plan Pillars and Priorities:

- **Pillar 2: Focusing on People.** Priority 3 – Build a workforce for tomorrow to ensure that expertise and continuity is in place to deliver on the City's aspirations for the future and ensure the City attracts and retains staff to support service delivery; and
- **Pillar 3: Strengthening our Foundations.** 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 while building a culture of continuous improvement, with a renewed focus on ensuring quality customer experiences.

Position Overview

The Infrastructure Planning and Development Engineering Division (IPDE) is requesting the approval of a Development Construction Coordinator for 2025.

- This position was identified as a gap through the IPDE Organizational Review and three-year outlook completed in 2022. It will also support the recommendations from the 2023 KPMG analysis of the Development Review Process by creating the necessary capacity for Development Project Coordinators to focus their time on development review for site plans and subdivision in an effort to meet the new service level expectations and reduced timelines introduced through the legislative changes and contribute to faster approvals in accordance with the direction provided by the Province as part of Bill 109 (More Homes for Everyone Act, 2022), Bill 23 (More Homes Built Faster Act, 2022) and Bill 97 (Helping Homebuyers, Protecting Tenants Act, 2023) – intended to increase the supply of housing in Ontario.
- Inspection staff in the Infrastructure Delivery Division do provide inspection and construction management support

with respect to new development, however, their role is intended to primarily focus on new municipal infrastructure that the City will ultimately assume and own. Project Coordinators in the Infrastructure Planning and Development Engineering Division also provide some support in this area. But their primary function is to provide engineering review and approvals for new development. While both areas currently support the inspection and construction management of private site works for new development, neither really have the sufficient capacity to provide this service to an appropriate level without impacting their primary duties. As such, there is a gap that currently exists with respect to inspections and the day-to-day construction management for new development which will be addressed by the new Development Construction Coordinator position.

- Currently, the Engineering Site Plans and Site Alterations Section lacks field staff on construction projects to support Project Coordinators who need to quickly pivot and deflect their attention to deal with active and post construction related matters. This reduces capacity to focus on all engineering approval activities such as detailed engineering plan review and approval, engineering studies review and coordination, planner liaison, developer liaison, etc. to align with the new legislative demands, timeline pressure and Richmond Hill's 2031 Municipal Housing Target Pledge commitment. The Development Construction Coordinator would address the gap and build capacity for the Project Coordinators to perform their core operational functions and focus on demanding tasks without distractions and increase the level of service to the development community and customer delivery pertaining to the review and approval of development applications.

- Table 1 below represents the total number of construction-related complaints associated with ICI (industrial, commercial and investment), townhouses, and low-medium-high rise projects received by the Project Coordinators on an annual basis over the last five years. Construction activity related inquiries are typically related but not limited to construction access, construction traffic and parking management, shoring/excavation operations, ground vibration, construction staging areas, hoarding, managing pedestrian traffic and overhead protection, crane swings, lifting and hoisting operations, dust, noise, mud tracking, lighting, etc.

- Table 1: Site Plan Construction Complaints by Year

Year	# of complaints
2018	53
2019	39
2020	89
2021*	30
2022*	40
2023	66
2024**	71

**Active construction slowed down due to COVID-19*
***Projected*

- Table 2 below represents the total number of site plan applications related to ICI, townhouses, and low-med-high rise projects over the last five years that generate complaints associated with building and construction activity. Based on the data, the volume of applications has increased every year and is expected to continue.

- Table 2: Site Plan Applications by Year

Year	# of Applications
2018	116
2019	103
2020	151
2021	154
2022	172
2023	197
2024*	231

**Projected*

- As the City continues to shift towards intensification, there has been an increase of high-density applications. Many of these residential infill intensification projects adjacent to established neighbourhoods and communities have a longer construction duration period and involve construction activities within the Municipal Right-of-Way necessitating the need for a Development Construction Coordinator to closely monitor these sites. If not properly managed by the developer, it can become unsafe for the public, disruptive to the community or damage adjacent properties. The Development Construction Coordinator will conduct site visits and work with the developer to develop an effective Construction Management Plan and adopt good construction practices to minimize construction impacts and ensure public safety. The Development Construction Coordinator would serve as the liaison between the developer and the community and foster positive relations and communication with developers, consultants, architects, subcontractors, etc.
- Future Grant opportunities such as the Housing Accelerator Fund and the Housing Enabling Fund Programs will also be advancing infrastructure construction projects that are required because of planning applications to provide capacity to support new development. Third party delivery of municipal servicing infrastructure within City lands and existing road allowances will demand attention and require field support related to construction activities, resolving field issues, investigating and resolving enquiries and complaints, monitoring progress, and responding to development related emergency calls which will be undertaken by the Development Construction Coordinator.
- Large scale development applications, such as condominium projects with multiple stories and underground parking structures, require shoring tie backs and crane swings. This construction practice is essential for large scale building projects to complete projects on time. With increasing high density development projects taking place, the Development Construction Coordinator would be tasked with facilitating a robust tie-back / crane swing agreement to capture these construction activities. The agreement would set out the scope, duration, compensation, liability, indemnification and restrictions related to the crane's operation and tie-back encroachments within municipal lands.
- As the trend in the City continues to move toward the redevelopment of properties within already established areas, the construction activity and issues associated with the related high rise and infill site plan developments can be very disruptive to the surrounding neighbourhoods and are increasingly becoming highly sensitive matters for the City. In turn, these issues generate many construction-related inquiries and complaints from residents, business owners, and the general public, some which may require immediate attention. The Development Construction Coordinator would act as the City's representative in dealing with the public, property owners, other departments, consultants, and external agencies on matters related to development projects including resolving/referring complaints while

working closely with the developer to ensure key elements of the construction management plan are adhered to during all phases of construction.

- Another key function of the Development Construction Coordinator will be to prepare development/servicing agreements and chair preconstruction meetings related to site plan construction projects and outline the City's by-laws, expectations, best practices and requirements before, during and post construction. The Development Construction Coordinator would also be involved with security releases to ensure compliance and provide instructions regarding correction of deficiencies. This position would also play a critical role in development projects involving third-party delivery of municipal infrastructure, including sewer and watermain improvement projects identified in the UMESP, to support development.
- Working in tandem with the Site Plan Project Coordinators, the Development Construction Coordinator positions will help build additional capacity for the Project Coordinators to address new Bill 109 demands and legislative timelines to accelerate development approvals. A key operational function of the IPDE Division is to provide technical review, issue engineering approvals, and prepare development agreements on a wide variety of development applications and processes.
- This position will be completely funded through the Engineering Inspection Reserve and therefore will have no impact on the tax rate. This position has also been accounted for in the Engineering Fee Review Update to ensure that Reserve Balances can be maintained to support this new position.

Potential Risk/Impact of Deferring New Staff Request

- Places a greater demand on the Engineering Site Plans and Site Alterations Section as these construction-related matters, often raised through the local councilor, become a priority, which impedes the core function of the Project Coordinators. Project Coordinators process, review and approve the technical engineering component of these developments as well as the processing of any related development agreements. This results in a reduced level of service to the development community and customer delivery pertaining to the review and approval of development applications.
- Without the additional resource to support ongoing development related matters and complaints, it would limit the capacity of the Engineering Site Plans and Site Alterations Section to deliver exceptional public service and risk meeting legislative timelines requirements on site plan applications resulting in refunding application fees as per Bill 109.
- A review of staff resources, workload pressures, responsibilities and the current structure confirmed capacity constraints to meet the current needs of the development community with respect to processing development applications, while also being able to respond and address the public's concerns with respect to development related construction issues in a timely manner.

Position Cost and Funding

2025 Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$103,700	$86,400
Benefits	27,400	$22,800
Training	$300	$300
Total Cost	**$131,400**	**$109,500**
Potential Funding Sources		
Inspections Reserves/Reserve Funds	(131,400)	(109,500)
Total Funding	**($131,400)**	**($109,500)**
Net Operating Impact	**$0**	**$0**

POSITION TITLE: **Development Transportation Process Coordinator**	IDENTIFIED IN OUTLOOK (YES/NO): **Yes**
DEPARTMENT/DIVISION: **Infrastructure & Engineering Services/IPDE**	OUTLOOK YEAR (IF APPLICABLE): **2026**
PAY GROUP/GRADE/STEP: **SEA35 Grade 04 Level 5**	RELATED TO A CAPITAL PROJECT (YES/NO): **No**
TARGET START DATE: **March 1, 2025**	IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

Hiring the Development Transportation Process Coordinator supports the following Strategic Plan Pillars and Priorities:

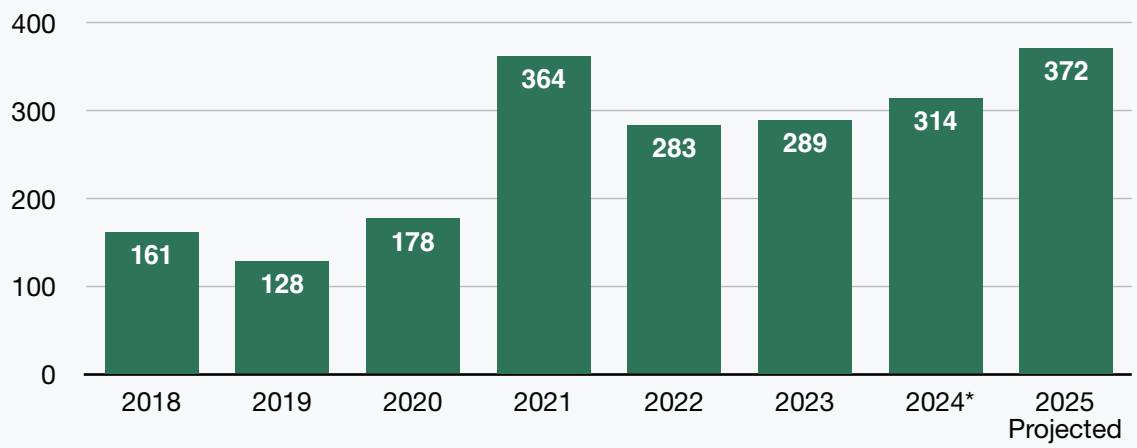
- **Pillar 1:** Growing a Livable, Sustainable Community. Priority 3 – Plan for and build infrastructure, including parks, trails and green space to support quality of life, community connection and resiliency and enhance transportation infrastructure and improve mobility and accessibility to support the safety of community members, promote active and sustainable modes of travel, and address traffic congestion.
- **Pillar 2:** Focusing on People. Priority 3 – Build a workforce for tomorrow to ensure that expertise and continuity is in place to deliver on the City's aspirations for the future and ensure the City attracts and retains staff to support service delivery and is an employer of choice for the next generation of public servants.
- **Pillar 3:** Strengthening our Foundations. 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 and build a culture of continuous improvement, with a renewed focus on ensuring quality customer experiences.

Position Overview

- The Infrastructure Planning and Development Engineering Division (IPDE) is requesting the approval of one **Development Transportation Process Coordinator** position for 2025.
- The Development Transportation Process Coordinator position was identified as a key new position in both the IPDE Organizational Review in 2022 and through the City's review and response to the Province of Ontario's legislative changes to the Planning Act because of the approval of Bills 109, 23 and 97.
- There are currently two Development Process Coordinators within the Infrastructure Planning and Development Engineering that are responsible for the Engineering Subdivisions and Infrastructure Planning Section and the

FIGURE 1:
Development Application Submissions
Transportation, Traffic, Parking, Noise

*Jan 1 to Jun 25, 2024 and projected Jun 26 to Dec 31, 2024



Engineering Site Plans and Site Alterations Section. These positions currently help support the Transportation and Traffic section. However, the City has experienced significant increased pressures in volume and complexity for development applications over the past few years and providing this support has become very challenging due to continued increases in workload demands with has impacted meeting service level objectives. It is expected that this trend will continue as indicated in Figure 1: Development Application Submissions – Transportation, Traffic, Parking, and Noise.

- Furthermore, the need for this position has been accelerated due to the recent legislative changes introduced though Bills 109, 23 and 97, which have introduced increased service level expectations and reduced timelines with respect to development approvals. Reflective of the City's vision to support growth through intensification.
- As a result, additional dedicated capacity is needed to address the increased workloads within the reduced timelines in order to deliver on the new service level expectations.

Reporting directly to the Manager, Transportation and Traffic, the Development Transportation Process Coordinator will be responsible for administering the development application review process by maintaining databases for the various stages of development applications, circulating engineering drawings and studies to Transportation review staff, compiling staff comments and preparing commenting memoranda for development applications under accelerated timelines for the approval of various development applications under Bill 109.

This position will be completely funded through the Engineering Inspection Reserve and therefore will have no impact on the tax rate. This new position is also accounted

for in the Engineering Fee Review Update to ensure that Reserve Balances can be maintained to support the position moving forward into the future.

Potential Risk/Impact of Deferring New Staff Request

- Legislated Functions, Development Application Timelines and Revenue Loss:
  - With the passing of Bill 109, the Province has made changes to the Planning Act by introducing accelerating timelines for the approval of various development applications and by imposing graduated refunds of application fees should the new timelines for approval not be met.
  - The development review function in the Transportation and Traffic Section is only one key component in the larger overall planning application approval process. Without timely circulation of Transportation submissions' function, the overall process can stall which affects the customer service objectives of other sections and divisions within the organization, including the Engineering Subdivisions and Infrastructure Planning Section and the Engineering Site Plans and Site Alterations Section within IPDE as well as the Development Planning Division.
  Therefore, there is risk of development application fees being refunded if provincial timelines for development application approvals are not met.
- Reputational Risk: As development application submissions increase, there is a risk to the Transportation and Traffic Section's ability to meet customer service objectives of the City is circulations are not issued in a timely manner. This risk negatively impacts the reputation of Council and the Municipality.

Position Cost and Funding

2025 Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$73,000	$60,800
Benefits	19,300	$16,100
Training	$300	$300
Total Cost	**$92,600**	**$77,200**
Potential Funding Sources		
Inspections Reserves/Reserve Funds	(92,600)	(77,200)
Total Funding	**($92,600)**	**($77,200)**
Net Operating Impact	**$0**	**$0**

POSITION TITLE:
Roads Operator

DEPARTMENT/DIVISION:
Community Services, Public Works

PAY GROUP/GRADE/STEP:
SEA40 Grade 07 Level 1

TARGET START DATE:
March 1, 2025

IDENTIFIED IN OUTLOOK (YES/NO):
Yes

OUTLOOK YEAR (IF APPLICABLE):
2025

RELATED TO A CAPITAL PROJECT (YES/NO):
Yes

IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION
Traffic Safety And Operations Strategy Implementation, Annual Traffic Improvements, Active Transportation – Bantry Avenue And Briggs Avenue, Sidewalk Infill Program, Active Transportation – Weldrick Rd, Headford Ave, Orlando Ave And Traffic Signal Replacement, High Tech Road Improvements, Traffic Signal Red Maple S Of High Tech,

Relationship to the Strategic Plan

Hiring a Roads Operator supports the following Strategic Plan Pillars and Priorities:

- **Pillar 1:** Growing a Livable, Sustainable Community. Priority 1 – Manage growth in a way that enables choice and connection for the city, its residents, and businesses now and in the future by planning and maintaining active transportation infrastructure. Improving enhanced mobility and accessibility while providing active and sustainable modes of travel and addressing traffic congestion.
  Priority 2 – Implement environment sustainability practices in our work in collaboration with the community, including planning for climate change mitigation and adaptation by ensuring the City's active transportation infrastructure is being updated or built new, is in good shape allowing for active use while engaging the community, among other benefits.

Position Overview

The demand for more active transportation infrastructure continues to be initiated through Councillor and resident inquiries, traffic warrants and studies, assessments, and designs. Richmond Hill's active transportation has seen an exponential increase in the last few years. The request for signs, pavement markings, road crossings, have all contributed to an active lifestyle in Richmond Hill.

The City's transportation and traffic section receives and addresses over 200 traffic-related inquiries on an annual basis from noted stakeholders. Some of the inquiries result in the immediate need to implement traffic safety and operational improvements to mitigate risk and potential conflict for roadway and active transportation users. These improvements are recommended based on the Highway Traffic Act, industry standards and practices as well as sound engineering judgment.

Projects and requests are forwarded to the Roads section within Public Work Operations for implementation. These improvements include, but are not limited to pedestrian safety, on-street parking, traffic calming, Community Safety Zones, School Zones, posted speed limit changes, all-way-stop controls and information signage. These projects will allow for more responsive and efficient delivery of traffic safety and operational improvements, which will improve overall customer service though timely delivery of public service for the Municipality.

Traffic safety and operations are top priorities for the residents of Richmond Hill. The complexity and number of traffic safety and operational inquiries have increased over the last several years, at present these projects are completed by frontline Roads staff with Supervisor oversight. These projects are currently being delivered with delays or with an impact on other maintenance programs. The hiring of one additional operator would alleviate the backlog to these projects and a return to regular maintenance programs and service levels.

Sign and Pavement Marking Activities (Hours per Year)	
Year	**Total Hours**
2020	3372
2021	2916
2022	3361
2023	6238
2024 (year-to-date)	4652

Climate Change: Richmond Hill will continue to feel the effects of climate change such as intense rainfalls and flooding, extreme winter events, and heat waves. Programs and investments into active transportation infrastructure will increase awareness to non-single occupant vehicle travel options, address traffic congestion pressures, and help lower greenhouse gas emissions.

Potential Risk/Impact of Deferring New Staff Request

The new staff position will help to mitigate health and safety risks to residents by improving traffic safety through installing traffic calming measures on the roadway, signage and pavement markings, curb and concrete work, and other project requirements and requests in compliance with the City's Traffic Safety and Operations Strategy policies.

Delaying this position will impact the City's ability to deliver on traffic improvement projects and resident service requests.

Position Cost and Funding

Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$102,000	$76,500
Benefits	26,900	20,200
Other (include training, minor capital, etc.)	3,900	3,900
Net Operating Impact	**$128,900**	**$100,600**

POSITION TITLE: **Procurement Intern**	IDENTIFIED IN OUTLOOK (YES/NO): **Yes**
DEPARTMENT/DIVISION: **Corporate and Financial Services/Finance**	OUTLOOK YEAR (IF APPLICABLE):
PAY GROUP/GRADE/STEP: **$21.00/hr.**	RELATED TO A CAPITAL PROJECT (YES/NO): **No**
TARGET START DATE: **March 1, 2025**	IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

Pillar 2: Focusing on People. Priority 3 – Build a workforce for tomorrow to ensure that expertise and continuity is in place to deliver on the city's aspirations for the future.

- Ensure the City attracts and retains staff to support service delivery and is an employer of choice for the next generation of public servants.

Position Overview

The procurement intern would be a one-year term position with the intention of recruiting a recent graduate with an interest in starting a career in public procurement. The plan is to have this position transition into a Procurement Administrator FTE SEA Grade 6 starting in January 2026. This position will be responsible for processing PO's and PO amendments, administrative support for Bids and Tenders. It also addresses succession planning, as it would be a development position within the team.

Potential Risk/Impact of Deferring New Staff Request

Currently, Senior Procurement staff are responsible for a large amount of administrative work, and providing this support will allow for additional time to focus in a more strategic and consultative role with clients. Delaying this new position will lengthen the time to fully implement the recommendations outlined in the report, "Procurement at the City of Richmond Hill 2024 and Beyond".

Position Cost and Funding

Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$38,200	
Benefits	$4,600	
Net Operating Impact	**$42,800**	

POSITION TITLE: **Development Charges Act – Transition Assistant**	IDENTIFIED IN OUTLOOK (YES/NO): **No**
DEPARTMENT/DIVISION: **Revenue Billing**	OUTLOOK YEAR (IF APPLICABLE):
BUDGET CATEGORY: **Legislated**	RELATED TO A CAPITAL PROJECT (YES/NO): **No**
TARGET START DATE: **March 1, 2025**	IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

Pillar 3: Strengthening our Foundation. Priority 1 – Make decisions that are evidence-based and data-driven to enable the City's long-term financial sustainability, as well as social, environmental and economic sustainability.

Position Overview

- Development Charges (DC) legislative changes over the last few years have added to the administrative burden to the team. This includes maintaining frozen rates, calculation of interest charges and monitor when plans are introduced into the development lifecycle. Additional time for plan reviews, creation of financial schedules as well as maintaining financial controls related to securities.
- DC exemptions introduced to the Development Charges Act related to affordable residential units for ownership and rental will lead to additional requirements to perform annual reviews on completed affordable developments. DC Exempted residential units need to maintain affordability thresholds based on annual Provincial Bulletin for a 25-year period and if a unit no longer qualifies, the development charges that would be payable would be due. The annual reviews are expected to be small initially, however, it is anticipated that more affordable developments are being introduced that would lead to annual tracking.
- It is anticipated that the City may be required to accept Surety Bonds, as an alternative method of security vs. traditional Letter of Credits. The change will require the creation of new standard form contracts that will rule out risk to best protect the City's interest.
- The requested funding is to hire a temporary resource in 2025 to assist in the initial stages of the program as new processes and financial controls can be developed to these two areas as well as provide relief to existing staff.

Potential Risk/Impact of Deferring New Staff Request

- Currently, Senior Procurement staff are responsible for a large Potential gaps will lead to the City not collecting the appropriate development charges.
- Longer review times for not addressing root causes and longer wait times for building permit issuance.

Position Cost and Funding

Expenditures	Annual Cost	2025 Prorated Cost Based on Start Date
Casual Wages	$44,800	$44,800
Casual Benefits	$7,200	$7,200
Total Cost	**$52,000**	**$52,000**
Potential Funding Sources		
Admin/Legal Reserve	(26,000)	(26,000)
Total Funding	**($26,000)**	**($26,000)**
Net Operating Impact	**$26,000**	**$26,000**

POSITION TITLE:
Systems Analyst I

DEPARTMENT/DIVISION:
Corporate & Financial Services/Information Technology

PAY GROUP/GRADE/STEP:
Admin 5-2

TARGET START DATE:
March 1, 2025

IDENTIFIED IN OUTLOOK (YES/NO):
Yes

OUTLOOK YEAR (IF APPLICABLE):
2025

RELATED TO A CAPITAL PROJECT (YES/NO):
Yes

IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION
101246 – MS Project City Wide Harmonization and Implementation

Relationship to the Strategic Plan

Supports Pillar 3: Strengthening our Foundations. Priority 1 – Make decisions that are evidence-based and data driven to enable the City's long-term financial sustainability, as well as social, environmental and economic sustainability. 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.

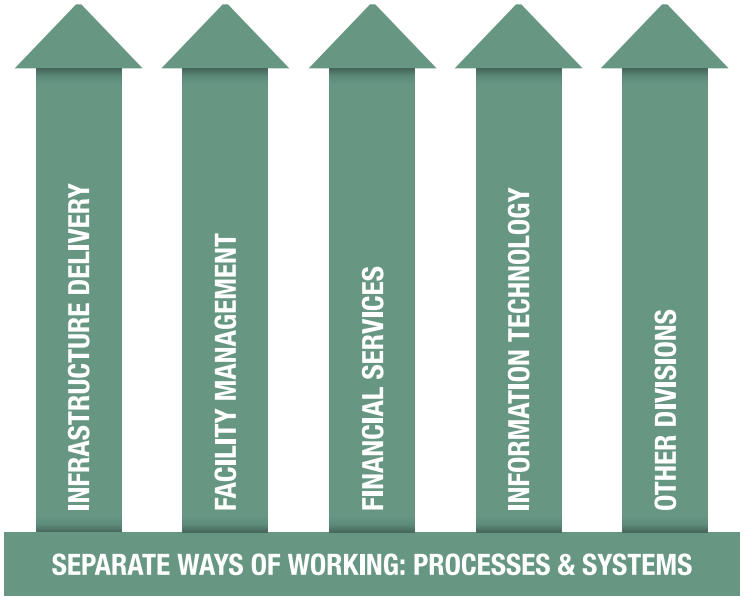
Position Overview

The City continues to evolve its digital footprint, rolling out additional services for the public and internal City staff alike. In recent years, major enhancements to online services and digital solutions are placing increased pressures in Information Technology's ability support, maintain, enhance and secure its existing software applications.

In 2023 a capitally-funded feasibility study was conducted to determine the right approach on implementing corporate Project Management software at the City. It explored processes, tools and resources. The chart below highlights where the City is today, and its desired direction.

A Systems Analyst I is required to support the City's upcoming Project Management Software planned in 2025. This role will also help enable the powerful collaboration and automation features available in the Microsoft 365 product suites.

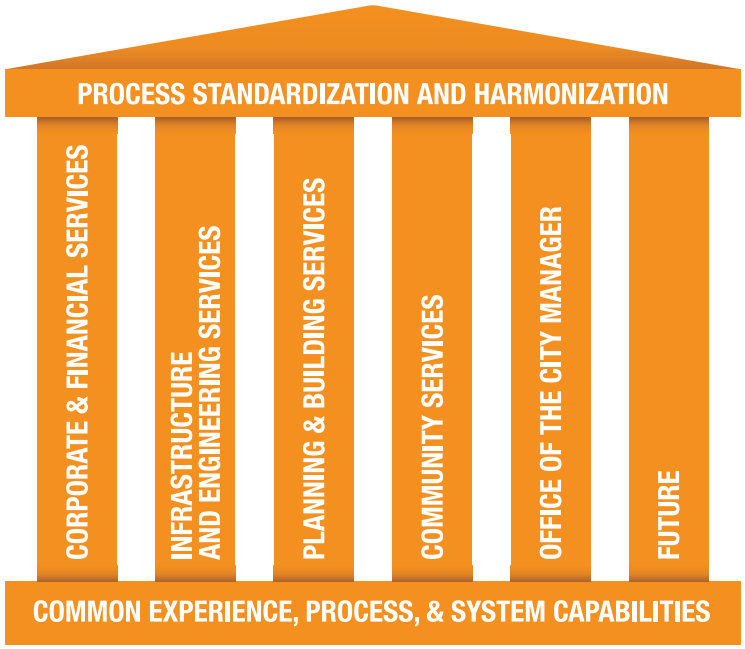
CURRENT STATE



Represent additional complexity and cost because of different ways of working

Hinder leading Project Management practices such as reporting and visibility

FUTURE STATE



Align/Standardize Project Management processes necessary for Software

Combine Finance Capital dashboards with Project Data

Key responsibilities of a System Analyst Include:

- Designing technical solutions for in-house developed software applications including design of user interfaces, application components, databases, systems integration, and required application infrastructure
- Providing technical leadership to other application developers and support activities as well as perform development, testing, maintenance, and support of software applications utilizing a variety of technologies

- Collaborating with external vendors to plan, configure, deploy, and integrate a variety of third-party commercial off the shelf (COTS) business applications
- Writing and maintaining various systems documentation and performing regular application design and code reviews
- Assisting with the development of business cases, request for qualifications (RFQs), request for proposals (RFPs), statements of work, project charters
- Reviewing and analyzing the effectiveness and efficiency of existing systems as part of a continuous improvement strategy
- Providing Tier 2 application support and managing the implementation of improvements.

This role advances the City's Strategic Plan priority of implementing tools and processes to measure how City programs deliver on their goals and support the transformation goals of eliminating manual processes, duplicated efforts and low-value tracking activities.

Potential Risk/Impact of Deferring New Staff Request

Deferring the staffing request will lead to the withdrawal of the 2025 Capital Project – City Wide Harmonization and Implementation as Information Technology will not have the resources or budget to sustain the operation of this important project management software after it is implemented. It will mean the City continues to leverage highly manual, time consuming and disparate methods of running projects until the time the position is funded.

Position Cost and Funding

Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$87,000	$72,500
Benefits	23,000	19,200
Other	300	300
Total Cost	**$110,300**	**$92,000**
Potential Funding Sources		
Water and Wastewater Fund	($16,500)	($13,800)
Total Funding	**($16,500)**	**($13,800)**
Net Operating Impact	**$93,800**	**$78,200**

POSITION TITLE: **Graphic Designer (Contract Conversion)**	IDENTIFIED IN OUTLOOK (YES/NO): **Yes**
DEPARTMENT/DIVISION: **Communications Services**	OUTLOOK YEAR (IF APPLICABLE): **2025**
PAY GROUP/GRADE/STEP: **SEA Grade 05 Level 1**	RELATED TO A CAPITAL PROJECT (YES/NO): **No**
TARGET START DATE: **March 1, 2025**	IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

Converting the part-time graphic designer positions supports the Strategic Plan through these Pillars:

- **Pillar 1:** Growing a Livable, Sustainable Community. This position is needed to promote Richmond Hill's character as a vibrant and inclusive city. The additional capacity on the graphic design team would allow for greater brand identity and consistency across the organization to ensure residents and businesses feel connected to the city.
- **Pillar 2:** Focusing on People. This position will help meet the residents' desires for more meaningful engagement. The additional graphic design support will help City staff to get informed participation in programs/consultations and ensure all voices can contribute toward effective decision-making.
- **Pillar 3:** Strengthening our Foundations. An additional graphic designer will help the City to deliver value for residents by eliminating the need to contract graphic design services. And will also help provide quality customer service to residents by conveying complex ideas and messages clearly and efficiently.

Position Overview

Over the years, there has been an increase in the number of graphic design requests (2023 saw nearly 500 graphic design requests, which is a significant increase from previous years). In addition, there has been an increase in the complexity of the creative designs we have been producing, resulting in longer time spent per project. For example, when this role was originally created, a part-time graphic designer was sufficient as a single poster may have had to be created and it would have hung on a wall for a month to promote an event or initiative. Now, digital content needs to be produced more frequently and in diverse types and various sizes and there may be 3 or 4 digital ads per week that are posted at the same time (on websites, social, etc.).

In addition, the increased complexity of design has changed. For example, MSWord was previously used to create simple

reports, now, divisions require annual reports and project summaries to be fully designed and professionally finished products.

In this past year, Communications Services has shifted to more consistent branding and has launched a Brand Strategy, we have also significantly expanded our paid media initiatives (i.e. launch of the new Always On Campaign, new digital ads, bus ads, more complex and a wider variety of social media posts, etc.), which has meant that more time must be taken to ensure consistency across multiple design pieces for various platforms

Increasing the graphic designer's hours will allow us to meet the growing demand for regular, high-quality design pieces, more engaging material, improving effective communication and meeting the expectations of new standards.

In addition to the above requirements, we are being asked to expand (and diversify) on campaign assets to include a greater volume of infographics, pictograms, motion graphics, blog images, and other visual content to accompany our written materials. Increasing the designer's hours will help us produce these visuals more efficiently, driving engagement and supporting our goals.

Potential Risk/Impact of Deferring New Staff Request

Deferring this staff request would mean Communications Services are unable to meet the growing demand for graphic design including the City's Brand Strategy which has been identified as a Corporate Goal in the City's Strategic Plan. Without this modest increase in hours for the graphic designer, there would also be a continued reliance on vendors/outsourced graphic designers.

Position Cost and Funding

Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$71,100	$59,300
Benefits	$18,800	$15,700
Other (include training, minor capital, etc.)	300	300
Total Cost	**$90,200**	**$75,300**
Potential Funding Sources		
Casual Wages Savings	($57,600)	($48,000)
Total Funding		**($48,000)**
Net Operating Impact	**$32,600**	**$27,300**

POSITION TITLE:
Manager of Information and Projects

IDENTIFIED IN OUTLOOK (YES/NO):
No

DEPARTMENT/DIVISION:
Corporate and Financial Services/Office of the Clerk

OUTLOOK YEAR (IF APPLICABLE):
N/A

PAY GROUP/GRADE/STEP:
Admin 8-3

RELATED TO A CAPITAL PROJECT (YES/NO):
No

TARGET START DATE:
March 1, 2025

IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

The proposed Manager, Information and Projects is directly aligned to the following Pillars and Priorities in the Strategic Plan:

- **Pillar 2:** Focusing on People. Priority 3 – Build a workforce for tomorrow to ensure that expertise and continuity is in place to deliver on the city's aspirations for the future.
- **Pillar 3:** Strengthening our Foundations. 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

Position Overview

The Office of the Clerk (not including Access Richmond Hill) is currently divided into four (4) sections (Council/Committee Secretariat, Information Governance, Legislative and Policy and Office Services). Additionally, the Office has administrative responsibility for the Mayor and Council support Staff. In 2016, the Office of the Clerk had three (3) approved Manager positions (Manager of Legislative Services/Deputy Clerk, Manager, Record & Information Management, and Manager, Projects and Support Services). In 2018, the approved compliment included two (2) Managers (Manager of Legislative Services, Manager/Deputy Clerk, and Manager, Information Governance). The current approved compleiment, as a result of transfers of vacant Manager positions to other departments, is only one (1) Manager of Legislative Services/Deputy City Clerk.

At the same time as the management complement was reduced, the overall responsibility, workload and complexity of work has grown. For example, the number of Council and Committee meetings increased by 37% per year from 2018 to

2023 (63 to 86 meetings). As another example, Lottery Licenses processed increased 30% between 2018 and 2023. The responsibility of the Information Governance section has also significantly grown during the 2018 to 2023 period. Information Governance is responsible for completing anever-increasing number of Privacy Impact Assessments as the City's digital footprint (i.e. Information Technology systems) expands. There is increased demand for digitization of paper records across the organization, which, as a result of evidentiary rules, is significantly more complicated than just scanning paper documents. The Information Governance (IG) section is processing an average of 498 Routine Records Disclosure Requests and 94 formal Freedom of Information (FOI) requests each year, as well as responding to three (3) to four (4) FOI appeals, and two (2) to three (3) privacy complaints before the Information and Privacy Commissioner's office each year. At the same time, the IG section is responsible for leading the records management program across the organization, which includes anever-increasing amount of electronic and paper records and the implementation of EDRMS.

Additionally, in the period of 2018 to 2024, the City Clerk has been required to administer two (2) regular municipal elections, three (3) by-elections, and one (1) Councilor Vacancy Appointment. The staff complement in the Office of the Clerk is geared towards only administering regular elections and only if contract Election Coordinators and Assistants are hired. As result, the Office of the Clerk has been required to obtain approval to cancel Council/ Committee meetings, defer revenue generating services (such as civil marriage ceremonies), and defer other projects to comply with the City Clerk's statutory duties under the Municipal Elections Act,1996.

All of this has resulted in the Manager, Legislative Services/ Deputy City Clerk, time being overextended. To address this, and the overall increased responsibility, workload and complexity of work, the City Clerk recommends the reinstatement of the addition of one (1) additional Manager position for the Office of the Clerk. The proposed new Manager of Information and Projects would assume responsibility for the Information Governance and Office Services sections, and would also be responsible for leading, under the direction of the City Clerk, any regular municipal elections or by-elections. The Manager, Legislative Services/ Deputy City Clerk would retain responsibility for Council/ Committee Secretariat and the Legislative Policy sections.

The proposed additional Manager of Information and Projects would ensure that the City's $1,500,000 capital investment in the corporate wide Information Governance program (including EDRMS) is maintained. Additionally, the proposed Manager position would ensure that the City Clerk is able to minimize any impact of any future by-elections on Council/ Committee meetings, revenue generating services and other projects and work. The proposed splitting of the four (4) sections between two (2) managers, would also free up time for the Manager, Legislative Services/Deputy City Clerk and the new manager to fulfill an important function of developing people which is aligned to the Strategic Plan.

Potential Risk/Impact of Deferring New Staff Request

The Office of the Clerk (excluding Access Richmond Hill) will continue to deliver its mandated and statutory services as required. However, the implementation and maintenance of the Information Governance Program (including EDRMS) will be slowed or delayed; the ability to complete Privacy impact Assessments in support of corporate-wide information technology projects may also be impacted; and any potential by-election will result in broader impacts to Council/ Committee meetings and other projects.

Position Cost and Funding

Expenditure	Annual Cost	2025 Prorated Cost Based on Start Date
Salary	$142,000	$118,300
Benefits	$37,500	$31,200
Other	1,600	1,600
Net Operating Impact	**$181,100**	**$151,100**

POSITION TITLE:
Budget to Pay Phase 2

DEPARTMENT/DIVISION:
Corporate and Financial Services – Financial Services

BUDGET CATEGORY:
Operating Budget

TARGET START DATE:
March 1, 2025

IDENTIFIED IN OUTLOOK (YES/NO):
No

OUTLOOK YEAR (IF APPLICABLE):
N/A

RELATED TO A CAPITAL PROJECT (YES/NO):
No

IF YES, PLEASE IDENTIFY THE PROJECT ID AND DESCRIPTION

Relationship to the Strategic Plan

This project aligns with **Pillar 3: Strengthening our Foundations**, particularly in the areas of promoting **continuous improvement** and making **evidence-based, data-driven decisions**. It also supports Priority 1 under this pillar, as the implementation of improved processes and technology will enhance the City's long-term financial sustainability by ensuring efficiency in short- and long-term financial planning and analysis, procurement, and accounting and financial reporting. By streamlining these processes, the project also aligns with **Priority 2** by improving **customer service** and fostering a culture of continuous improvement.

Position Overview

Business need:

RHhub is the City's largest technology investment and Enterprise Resource Planning which was first implemented in 2019. This initiative is required due to variation in how financial activities are delivered across the organization. The initiative will help define roles and responsibilities, and improve service delivery by focusing on continuous improvements and achieving efficiencies, removing defects, reworks, over processing and other operational wastes. The completion of the phases in this initiative must precede any further investment in RHHub financial system enhancements to ensure the organization realizes the benefits of those expenditures.

Program objective:

Based on the existing (AS-IS) process mapping in phase I, the main non-value add activities were identified. Phase II will focus on identifying the process gaps, problem solving, developing solutions, and execution of improvements in the various areas of Financial Services to improve efficiency and alignment with IT infrastructure enhancements.

Program benefits:

- Developing standard business processes and documentation, identifying roles and responsibilities along with streamlined and integrated IT business solutions
- Empower and calibrate city staff on financial processes across CRH by developing training modules on financial processes
- Empowering real time decision making for leaders by creation of reporting and visual management system for all financial processes and results
- Higher Customers (Internal and external) satisfaction because of more streamlined processes and reduction of rework through process improvement and change management
- ~21000 hours saving from staff time (~10-12 FTE) : Considering engagement from various levels of organization in financial processes, Cost avoidance as result of this program is estimated at more than $2,000,000.
- ~30% reduction in lead time of each financial process.
- Defining business process prior to further investment in system changes ensuring the technology change is enabling processes effectively providing maximum benefit

Potential Risk/Impact of Deferring New Staff Request

1. **Legislated requirements:**
   While there are no immediate legislated requirements, failure to improve these processes could lead to non-compliance with future regulations around fiscal accountability and transparency.
2. **Strategic goals:**
   By not meeting strategic goals, CRH will observe negative impact on financial infrastructures, financial sustainability and customer service.
3. **Workaround options:**
   Without proceeding, the organization may continue to experience delays, inefficiencies, and frustrations in fiscal planning, procurement, and accounting, resulting in higher operational costs (Over $2M) and decreased service quality. Temporary workarounds, such as reallocating existing staff, Patch work of solutions without root cause analysis would not address the underlying inefficiencies and could lead to burnout, waste and or more errors.

Cost and Funding

Expenditures	Annual Cost	2025 Prorated Cost Based on Start Date
Financial Management Advisor Position (60% workload)		
Data Analyst (100%)		
Finance center of excellence role (to strategize improvements, sustain results, keep accountability, and responsible for process audits down the road)		
IT solutions licensing for project team, benchmarking, workshop supplies	$325,000	$325,000
Total Cost	**$325,000**	**$325,000**
Potential Funding Sources		
Tax Rate Stabilization Reserve	$325,000	
Total Funding	**$325,000**	**$325,000**
Net Operating Impact	**$-**	**$-**

2025 Capital Budget



Capital Budget

The Capital Budget captures all the capital projects that will become capital assets. Projects that do not meet the criteria of a capital expenditure are captured in the operating budget.

A capital asset is a long-term asset that has a beneficial life past the present year and is used in providing services to the community. Capital assets include tangible assets such as land, buildings, vehicles, and equipment, but can also include intangible assets such as patents and copyrights.

Capital assets are recorded on financial statements at their historical cost (capital expenditure), which includes all costs associated with acquiring, constructing, and preparing the asset for its intended use. Capital assets are then depreciated over their useful lives to reflect the wear and tear and obsolescence.



Capital Investment Planning

The City operates fundamentally as service providers, with each service requiring substantial capital infrastructure and facilities. These assets are the pillars that support the very fabric of urban life, from emergency response to cultural enrichment and the day-to-day convenience of residents.

The total asset base that facilitates these services carries a current replacement value of over $11 billion, highlighting the scale and investment the municipality has committed to the service delivery framework.

Among the facilities assets, the City manages 11 community centers, four libraries, six fire halls, and a theatre – each a cornerstone of community development and safety.

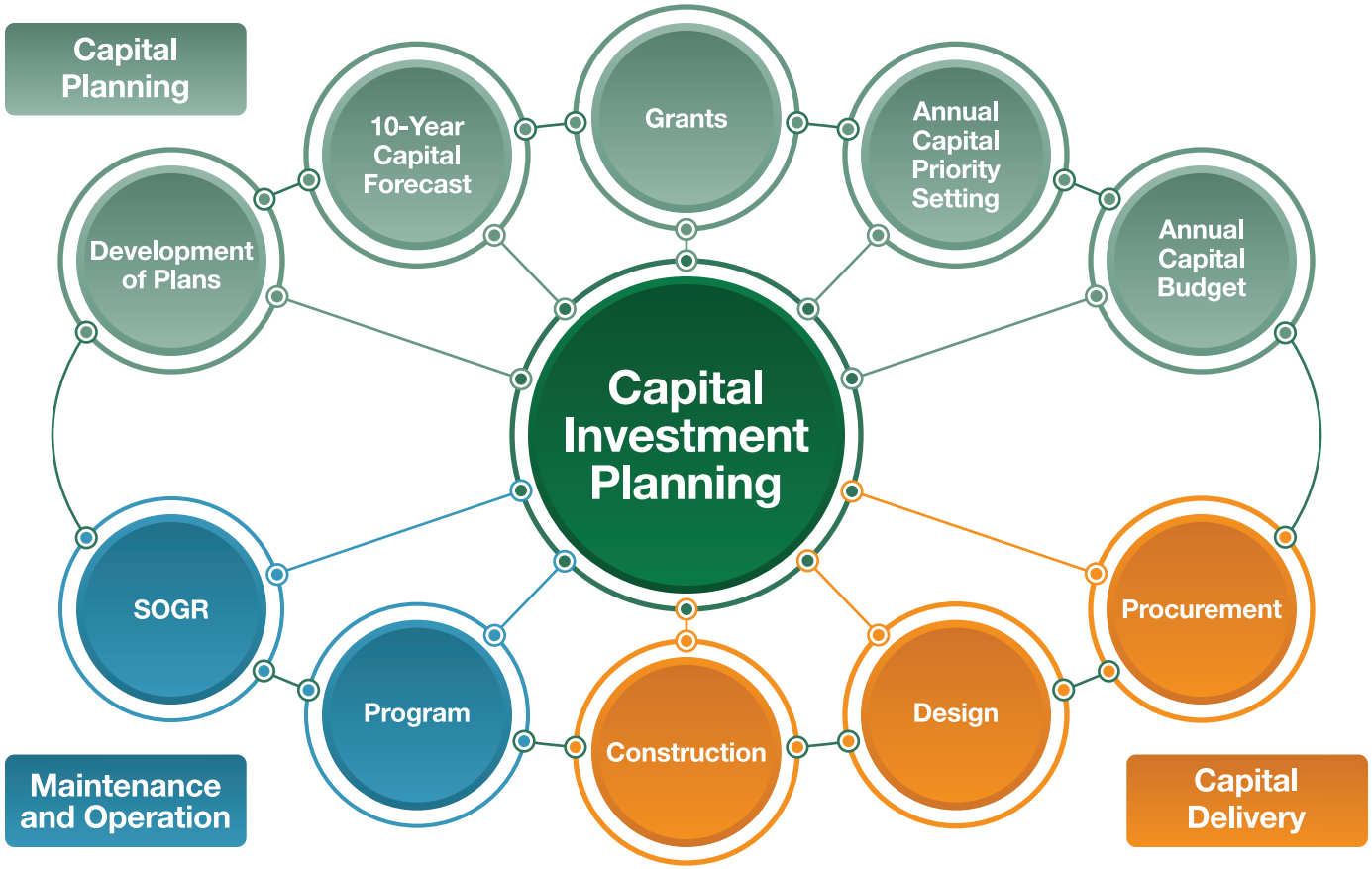
Linear assets form an extensive network that includes roads, essential water, sanitary, and storm sewers, as well as stormwater management ponds.

Accessibility and connectivity of the City are enhanced by well-maintained sidewalks, trails, and the illumination provided by streetlights.

Other assets encompass 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 and is supported by proactive capital planning.

Infrastructure is much more than concrete and steel. It is the foundation of daily lives, a testament to our collective resolve to forge a more connected, productive, and resilient community. The City's investment in its vast network of roads, libraries, fire halls, and parks – valued at over $11 billion – is a profound commitment to the well-being and advancement of every resident. These assets are vibrant hubs of activity that pulse with the rhythms of urban existence. They are the arteries through which the lifeblood of the community flows, essential for sustaining the dynamism of city life.





The City follows a rigorous and reiterative annual capital planning process beginning with the Official Plan, Master Plans, Asset Management Plans, Financial Studies, and the Strategic Plan. These long-term plans provide a road map of anticipated growth and the required new infrastructure or 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 Capital Budget is approved the procurement process begins, construction can span over a period of several years before completion and availability of services to the community.



Capital Budget Process

The Capital Budget outlines a plan for capitalizing the building and improvements of infrastructure and assets to provide safe and enjoyable services for residents. It serves as a financial communication tool for stakeholders to make decisions on imminent plans, priorities, and challenges faced by the City. Additionally, it 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 influence from Council priorities, 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, watermains, roads, parks, buildings, and technology assets. It is funded by Reserves and Reserve Funds, external funding, and grants. Ensuring necessary infrastructure and equipment is available to meet obligations to residents is a crucial responsibility of the municipality, and the Capital Budget serves as the tool for planning and financing these investments.



Capital Asset Categories

The Capital Budget outlines a plan for capitalizing the The Capital Budget consists of two components: growth and state of good repair projects. The Official Plan and master plans will influence the timing of growth and the timing of new infrastructure, while the Corporate Asset Management Plan identifies when assets are due for repairs and renewal.

GROWTH/ NEW SERVICE

Investment in new or expansion of existing capital assets due to increase of population size to service growth.

STATE OF GOOD REPAIR

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

Services and Assets

The City's Capital Budget requirements are aligned 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 and allows Council to make informed decisions about further investments.

Service categories are the same in both the Operating and Capital Budgets 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:
Local roads, bridges, traffic signals and streetlights within the City-owned road right-of-way for the provision of transportation services.



Water Distribution:
An underground network of linear water pipes that provide a safe and reliable distribution of water.



Wastewater Collection:
Sanitary sewer assets like linear sewer pipes and pumping stations for the collection of wastewater.



Stormwater Management:
Assets include storm sewers, culverts, stormwater management ponds and low impact development infrastructure that manage and improve stormwater runoff.



Recreation Facilities:
Includes community centers and arenas that provide accessible recreation programs for all interests and ages.



Cultural Services:
Includes facilities and equipment including the Richmond Hill Centre for the Performing Arts, which provide a variety of arts and cultural opportunities and experiences.



Libraries:
Facilities that include physical and digital collections that provide knowledge, experiences, and resources for the community.



Protection Services:
Fire fleet, facilities and equipment that provide emergency response and fire protection services to the community.



Administration Services:
An assortment of administrative facilities, fleet and equipment that support these City services.



Active Transportation:
Assets including 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 to support multiple modes of transportation.

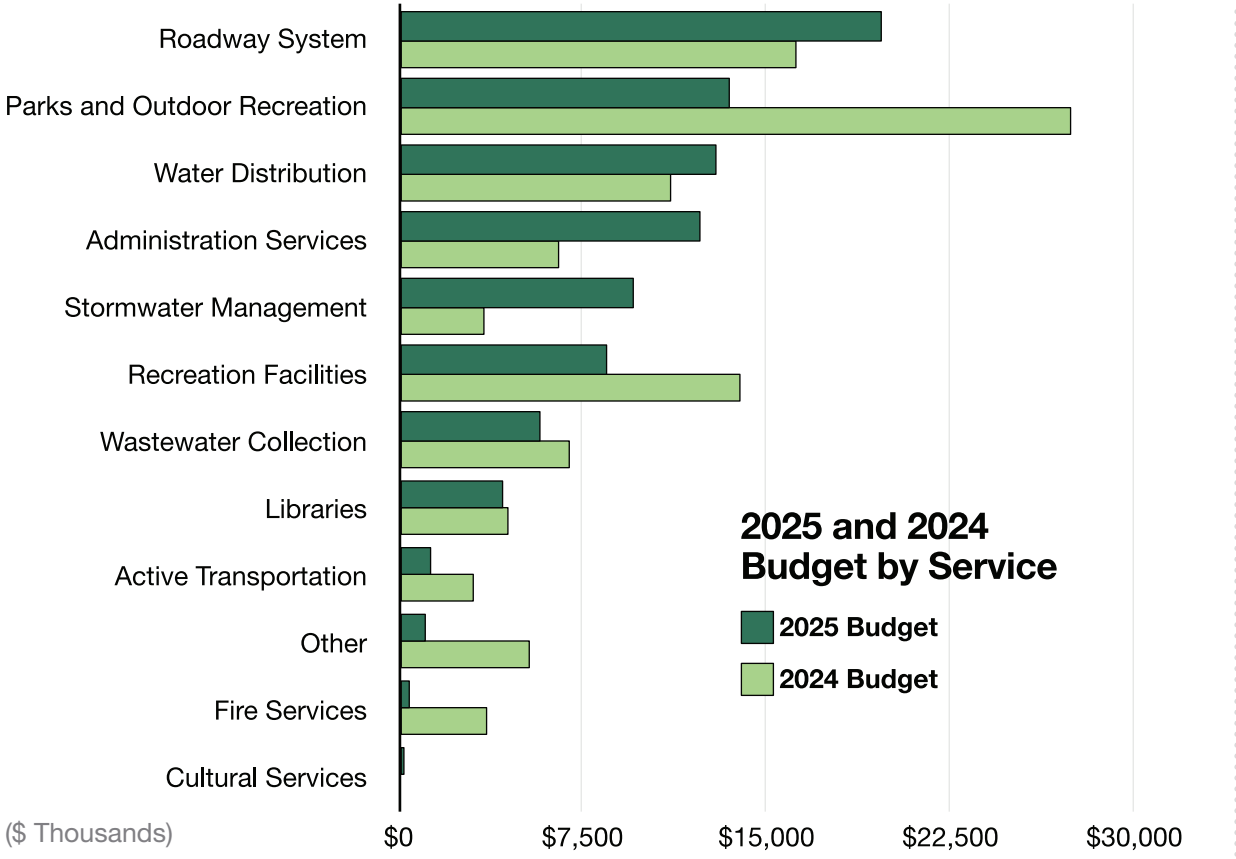


Parks and Outdoor Recreation:
Assets that provide various amenities such as sporting, recreation, and leisure as well as trees and natural areas that support a variety of ecological services.

Capital Budget By Services

The Capital Budget prioritizes key areas of development for the coming year. In 2025, the capital investments will focus on roadway systems, parks and outdoor recreation, and recreation facilities. Major roadway reconstruction projects include Maple Grove Avenue, Arnold Crescent, and Highland Lane Road. Parks and outdoor recreation projects include the Civic Land Passive Park, Bridgeview Park Revitalization, and Bayview Hill Community Center roof replacement.

The decrease in project count from 2024 to 2025 is 19 and can be attributed to the municipality's commitment to financial sustainability measures taken during the Capital Budget process. This 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 municipality's investment in these areas signals its dedication to long-term capital financial sustainability.



2025

160 CAPITAL PROJECTS FOR **$89,497**

2024

179 CAPITAL PROJECTS FOR **$102,161**

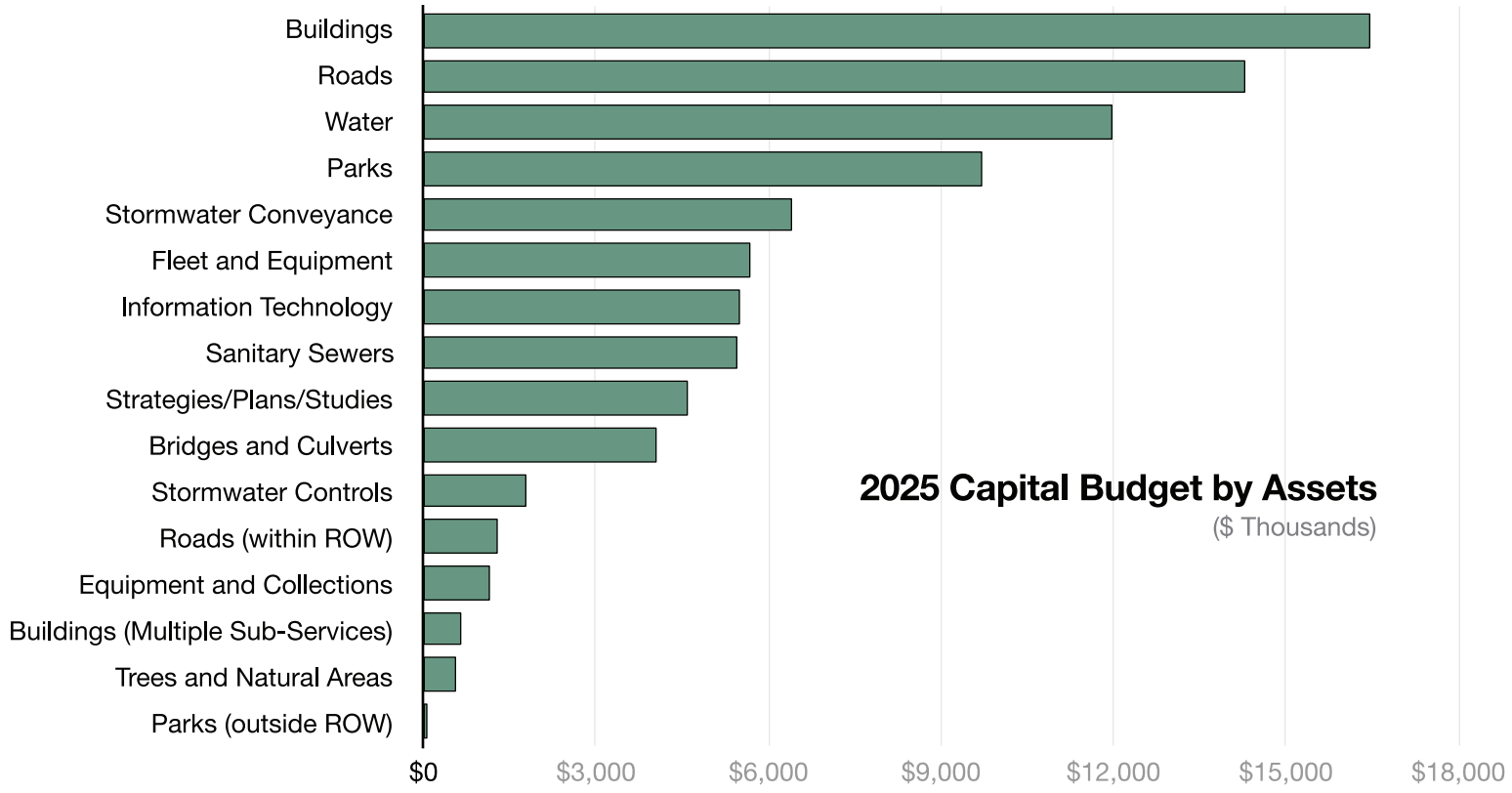
Capital Budget By Assets

Infrastructure renewal investments are important to maintain existing assets in a state of good repair. The City utilizes the Asset Management Plan as a tool to inform the 2025 Capital Budget and Forecast, proposing essential renewals based on asset condition, service needs, lifecycle, and risk. The 2025 Capital Budget aims to ensure reliable services through proper renewals and new assets for growth. It maintains 16 types of assets, major categories include buildings, roads, water infrastructure, and parks.

16
Asset Categories

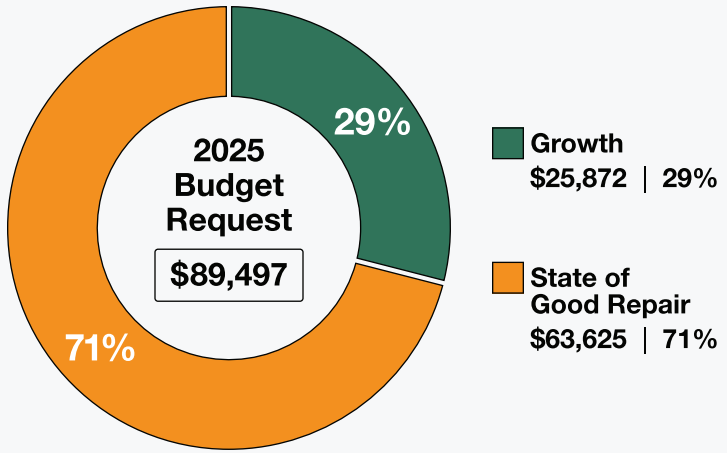
BUILDINGS
Highest volume of Project Requests

TAX SUPPORTED
Most Used Reserve Fund

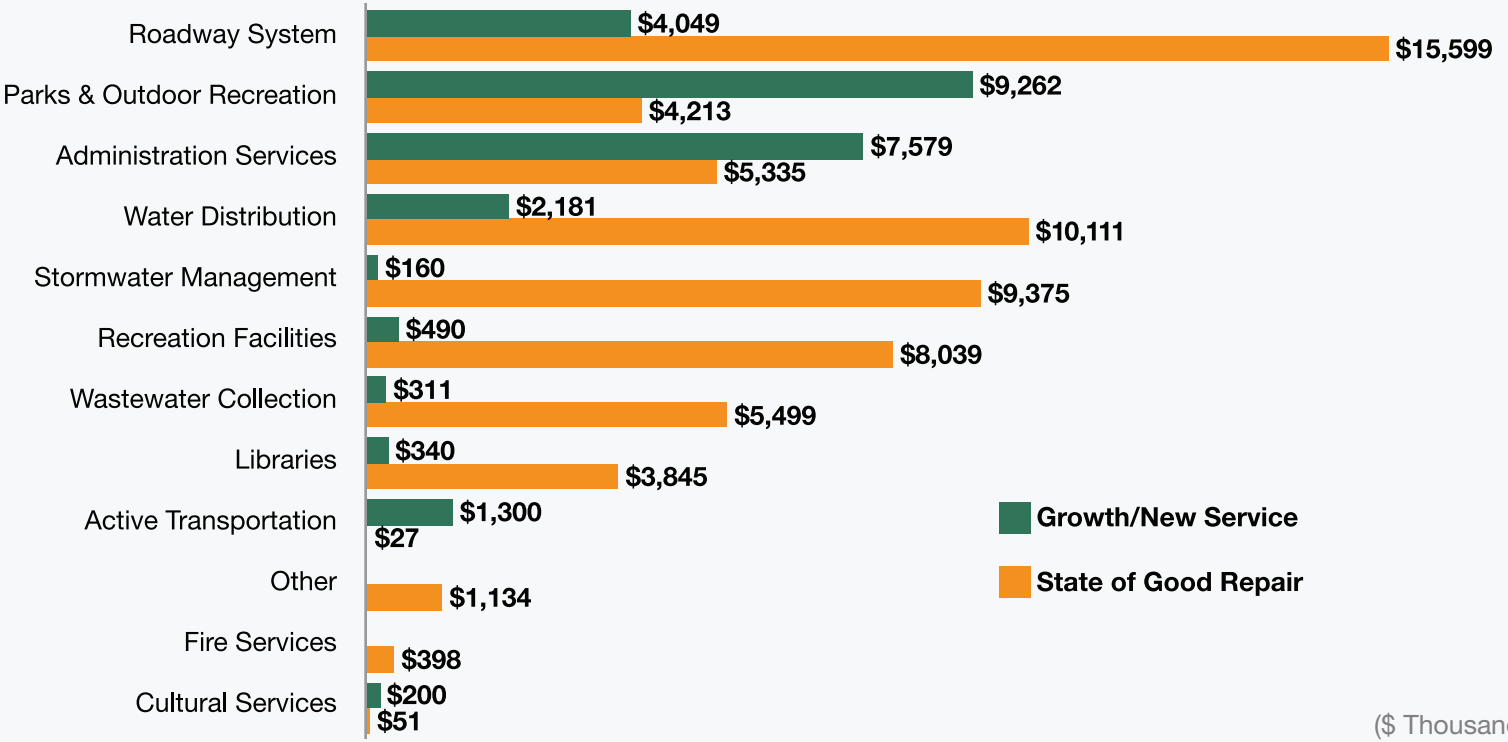


Growth/New Service and State of Good Repair

The following shows distribution of the 2025 Capital Budget Request between growth-oriented investments and the maintenance of assets to a state of good repair.

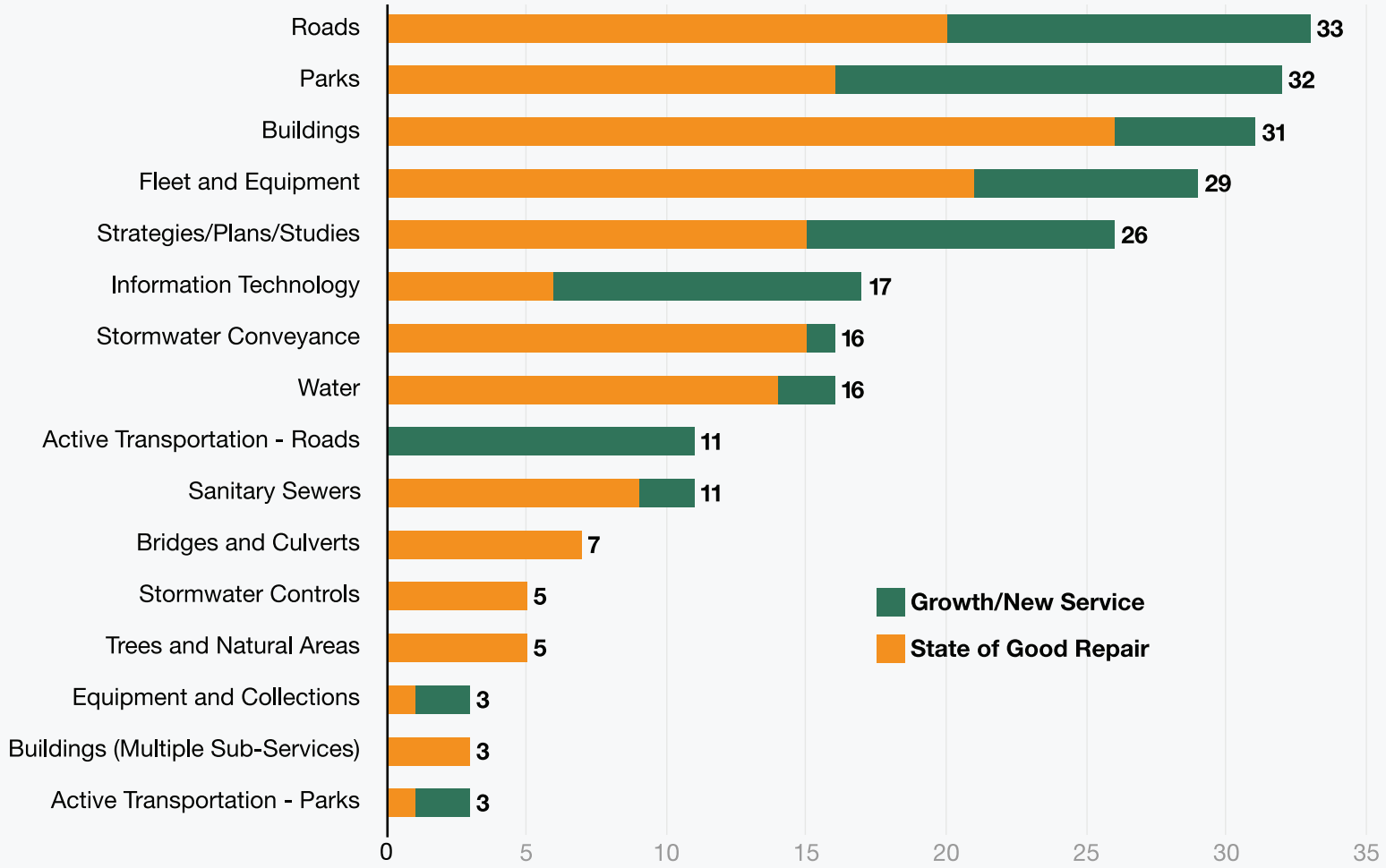


Growth and State of Good Repair by Service



($ Thousands)

2025 Asset Volume



Capital Budget Investments in the Community



($ Thousands)

Capital Budget Authority

Overview

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

The purpose of CBA is to align the City's Capital Budgeting process with its strategic pillars specifically "Strengthening our Foundations" ensuring the City delivers value for residents and stakeholders with the lens of fiscal responsibility, transparency, and accountability while balancing the community needs now and in the future.

CBA is essential for developing a multi-year Capital Budget that supports the City's infrastructure and service delivery commitment to residents. It represents a multi-year commitment that is needed to complete the active phase of capital projects while taking in to account the lead time of consulting, designing, constructions and purchase of assets over the life of the project. Sometimes, these contractual commitments are required before any spending can occur due to longer lead times to procure goods and services or to accommodate large scale projects that can span over 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. CBA projects will be reviewed and adjusted annually 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.

CBA offers several benefits including better cash management, 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

Council plays 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 with duration of multiple budget years for their completion. These projects are budgeted based on anticipated cash flow.

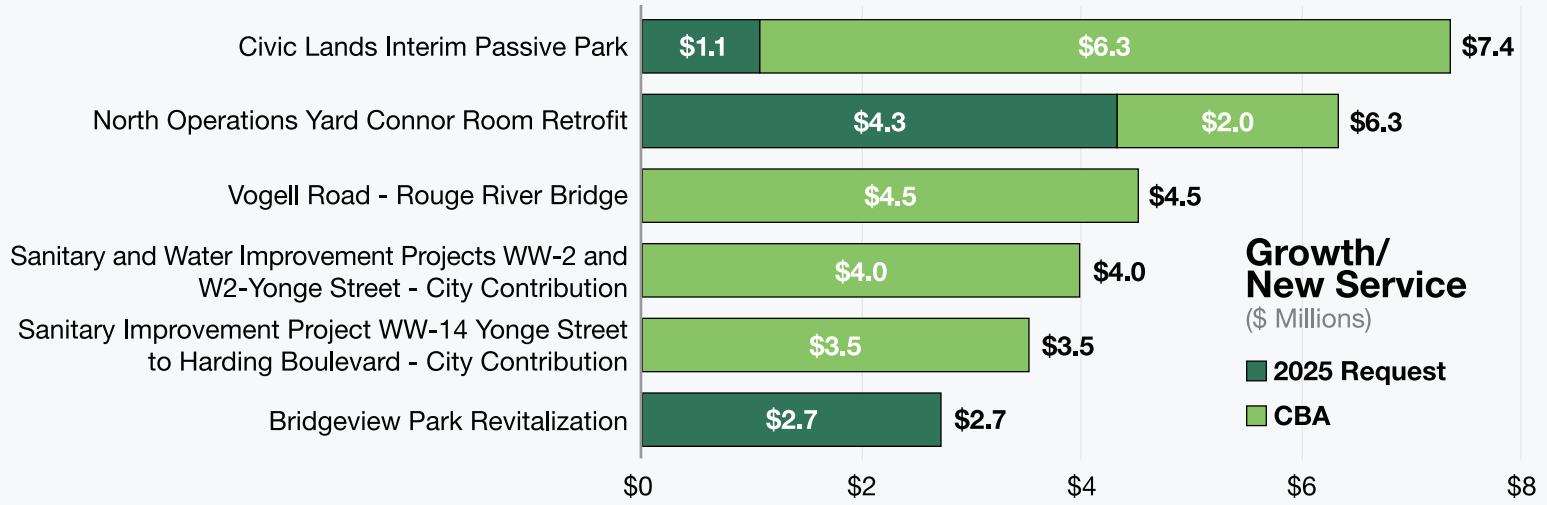
Commitment-only projects are capital projects where initially only contractual commitments are required to agree upon scope and time of completion of the project before the actual cash flow.

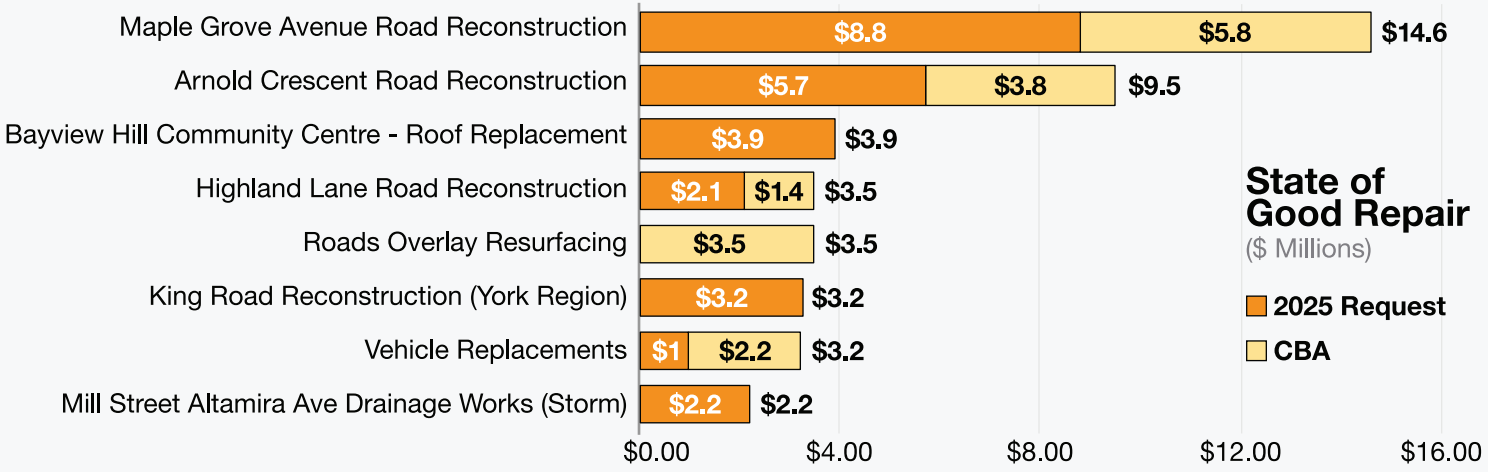
For the 2025 Capital Budget, 21 projects worth $41,886 have been identified for CBA with anticipated cash flow impact in 2026. These projects are further split between multi-year and commitment-only projects.

Multi-year	Commitment-only
$22,834	$19,051
9 Capital Projects	12 Capital Projects

2025 Significant Projects

Below are the significant capital projects in the 2025 Capital Budget that align with Council's vision for the City of Richmond Hill that surpasses the $2 million dollar threshold at the total project level.





2025 Significant Projects by Map

This Capital Budget identifies over 160 capital projects. This map visually displays the location of capital projects with a budget that exceed $2 million.

FACILITIES

1 Roof Replacement (Bayview Hill Community Centre)
2 North Operations Yard Connor Room Retrofit

INFRASTRUCTURE

3 Maple Grove Avenue
4 Arnold Crescent Road
5 Highland Lane Road
6 King Road (York Region)
7 Sanitary Improvement WW-14 Yonge Street to Harding Boulevard
8 Sanitary and Water Improvement Projects WW-2 and W2 -Yonge St City Contribution
9 Vogell Road Rouge River Bridge
10 Mill Street and Altamira Ave Storm Drainage Works

PARKS

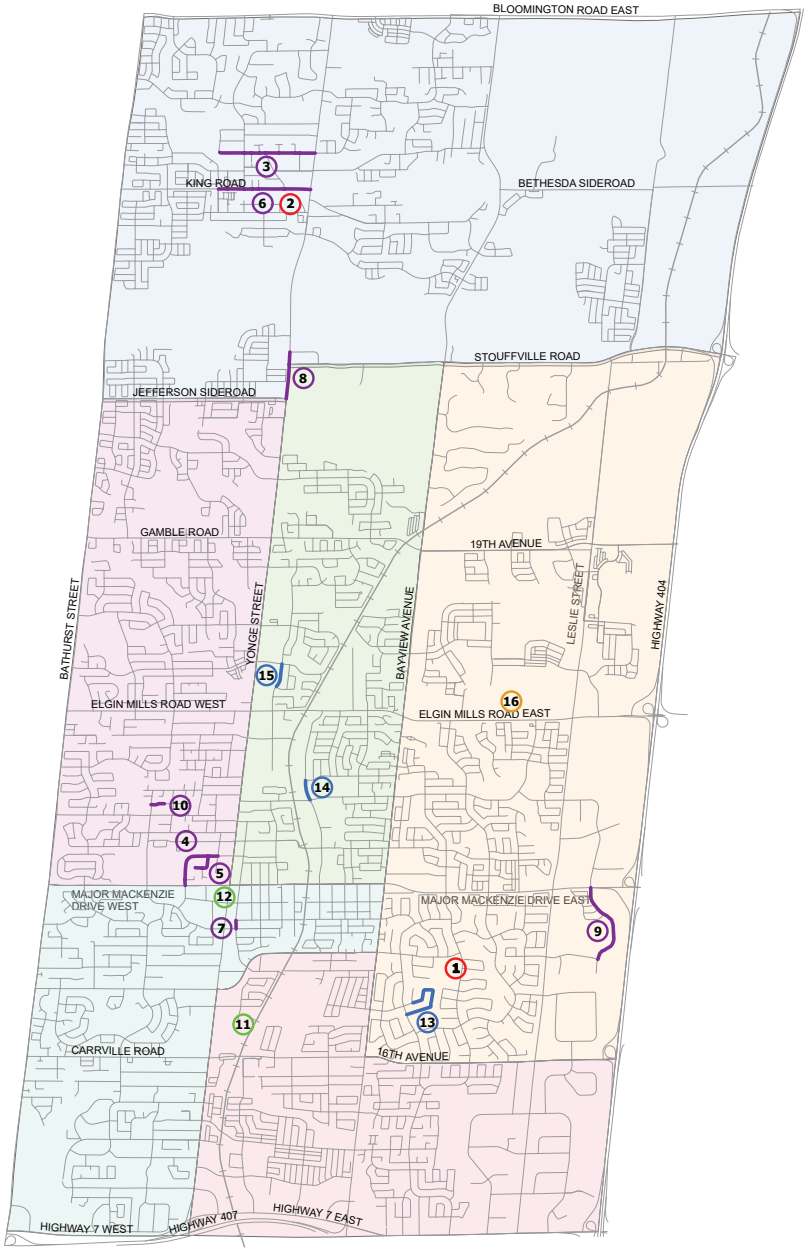
11 Bridgeview Park Revitalization
12 Civic Lands Interim Passive Park

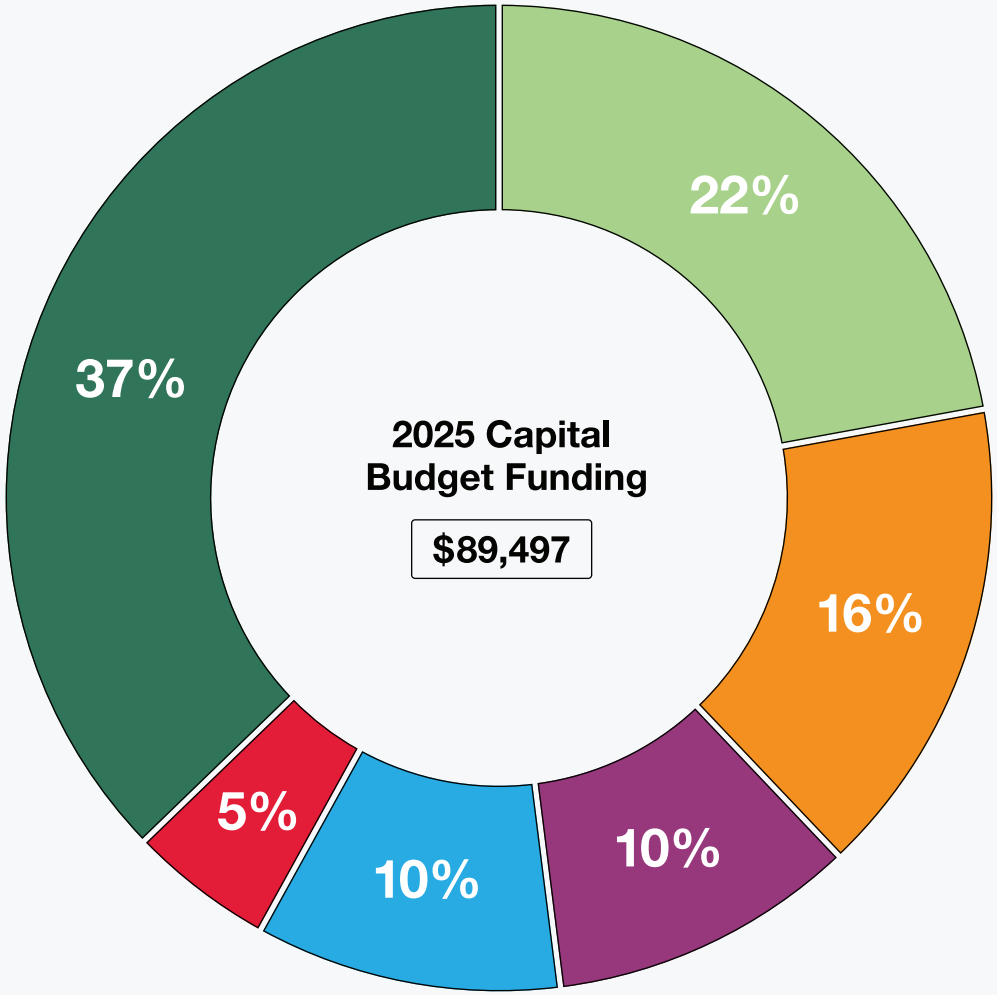
ROAD RESURFACING

13 Glenayr Road
14 Newkirk Road
15 Yorkland Street

PUBLIC WORKS

16 Vehicle Replacements (Operations Centre)





- Tax Supported **$33,318 | 37%**
- Development Charges **$19,796 | 22%**
- Water and Wastewater **$14,133 | 16%**
- Canada Community Building Fund **$9,036 | 10%**
- Others* **$9,036 | 10%**
- Stormwater Management **$4,245 | 5%**

($ Thousands)

*Others include Cash in Lieu of Parkland $2,258, External source $2,229 and Internal sources of $4,483

2025 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 that reflects the City's Strategic Priorities, and maximizes all funding from external sources, Reserves and Reserve Funds. An interim Capital Budget Strategy was endorsed by City Council for the 2025 Capital Budget by adopting funding envelopes for each major funding sources.

Funding Envelopes

($ Thousands)

*subject to Stormwater Management Financial Plan update

Tax Supported Reserve Funds
$33,300

Development Charges
$33,300

Cash-in-lieu of Parkland
$6,000

Stormwater Management*
$1,400

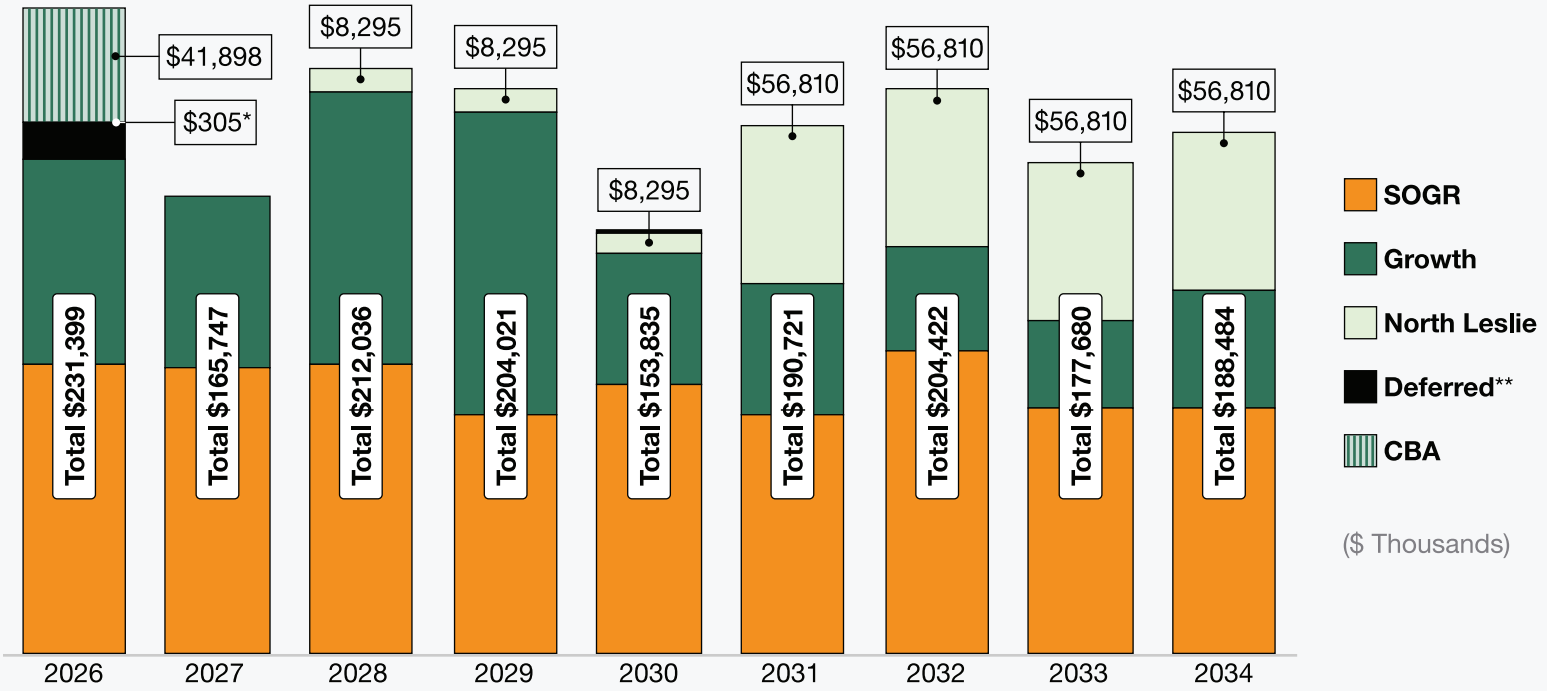
To ensure financial sustainability, the capital prioritization process was developed. All 2025 capital projects were assessed against the City's Strategic Priorities, compliance risk, and asset management risk matrix. This process resulted in prioritized projects for 2025 and future years along with some unfunded projects in 2025, which will be reconsidered in future years.

Deferred and Unfunded Projects

Total of $12,628 was deferred and unfunded in 2025 representing a total of 43 projects

2026-2034 Capital Forecast

The capital forecast from 2026 to 2034 indicate a robust capital investment strategy focusing on both growth/new service and state of good repair projects. These significant financial commitment to various services enables 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 evolving expectations of the community.



*$305 Consulting Fees for North Leslie Community Centre

**During the 2025 Budget development process some projects were deferred to future years: $10,465 to 2026, $810 to 2028 and $1,350 to 2030.

2026-2034 Capital Forecast by Services

The City plans to invest the Capital dollars from 2026 to 2034 on various infrastructure and services to provide a balanced approach.

($ Thousands)

$374,861
Roadway System



$142,936
Water Distribution



$63,899
Wastewater Collection



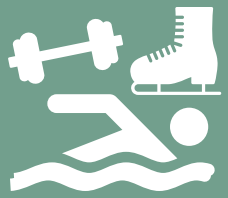
$138,412
Stormwater Management



$281,323
Parks and Outdoor Recreation



$272,333
Recreation Facilities



$267,232
Administration Services



$86,233
Libraries



$56,673
Fire Services



$43,754
Active Transportation



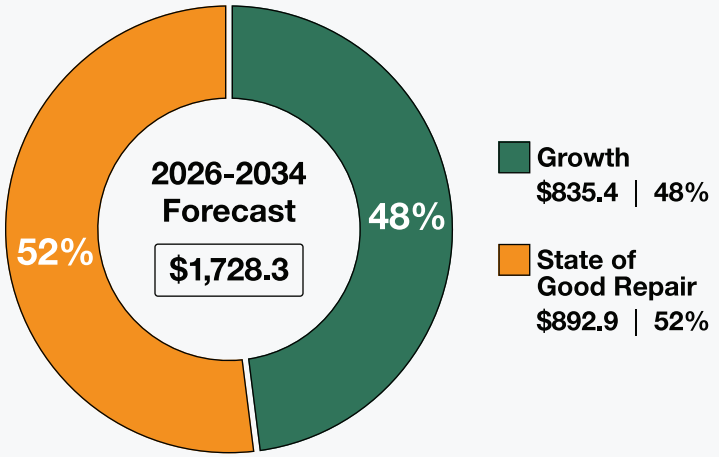
$690
Cultural Services



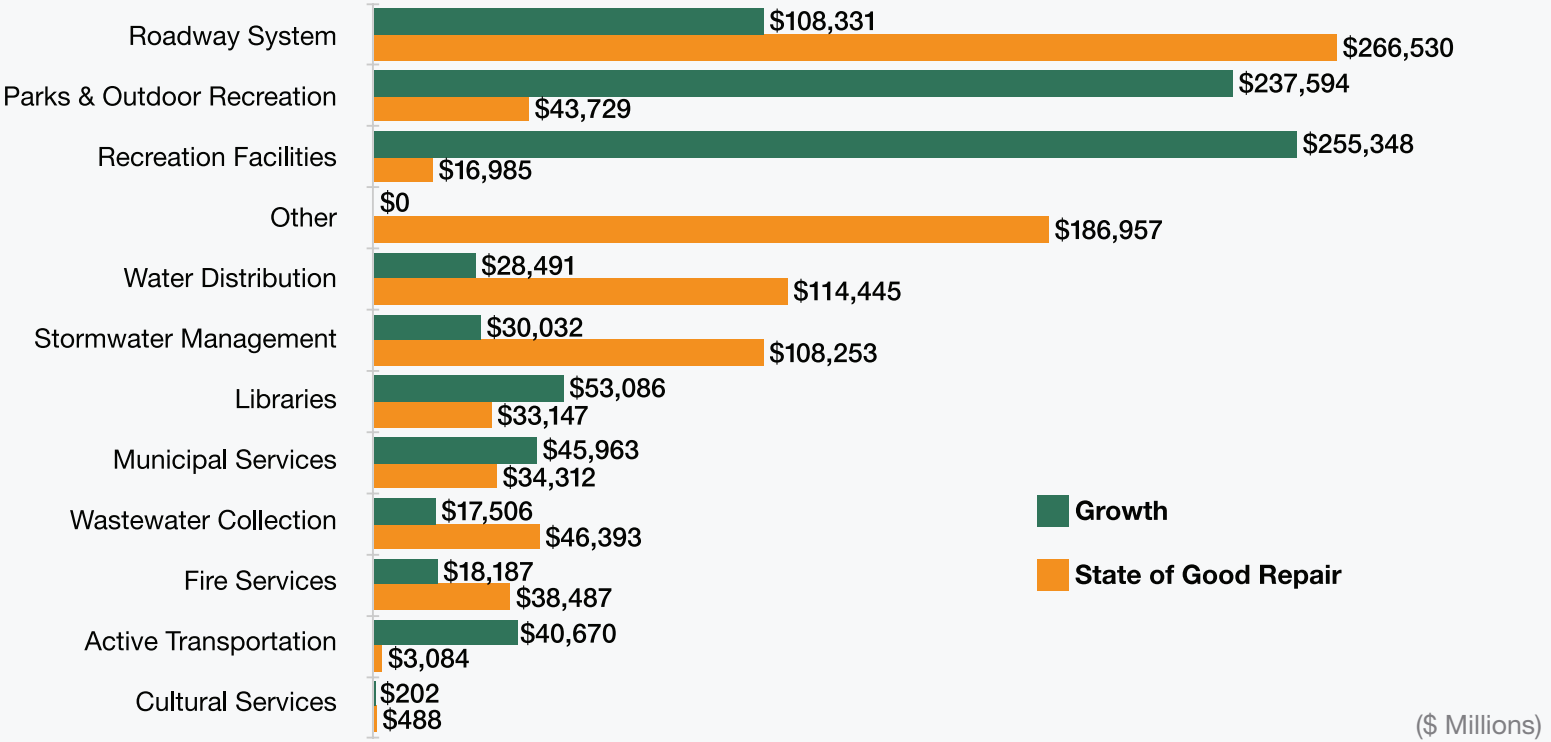
Capital Forecast

Growth/New Service and State of Good Repair

Based on the capital forecast, the following measures illustrates how City resources are allocated and used efficiently. They provide a holistic perspective view on City resources, covering both expansion-focused investments and asset upkeep.

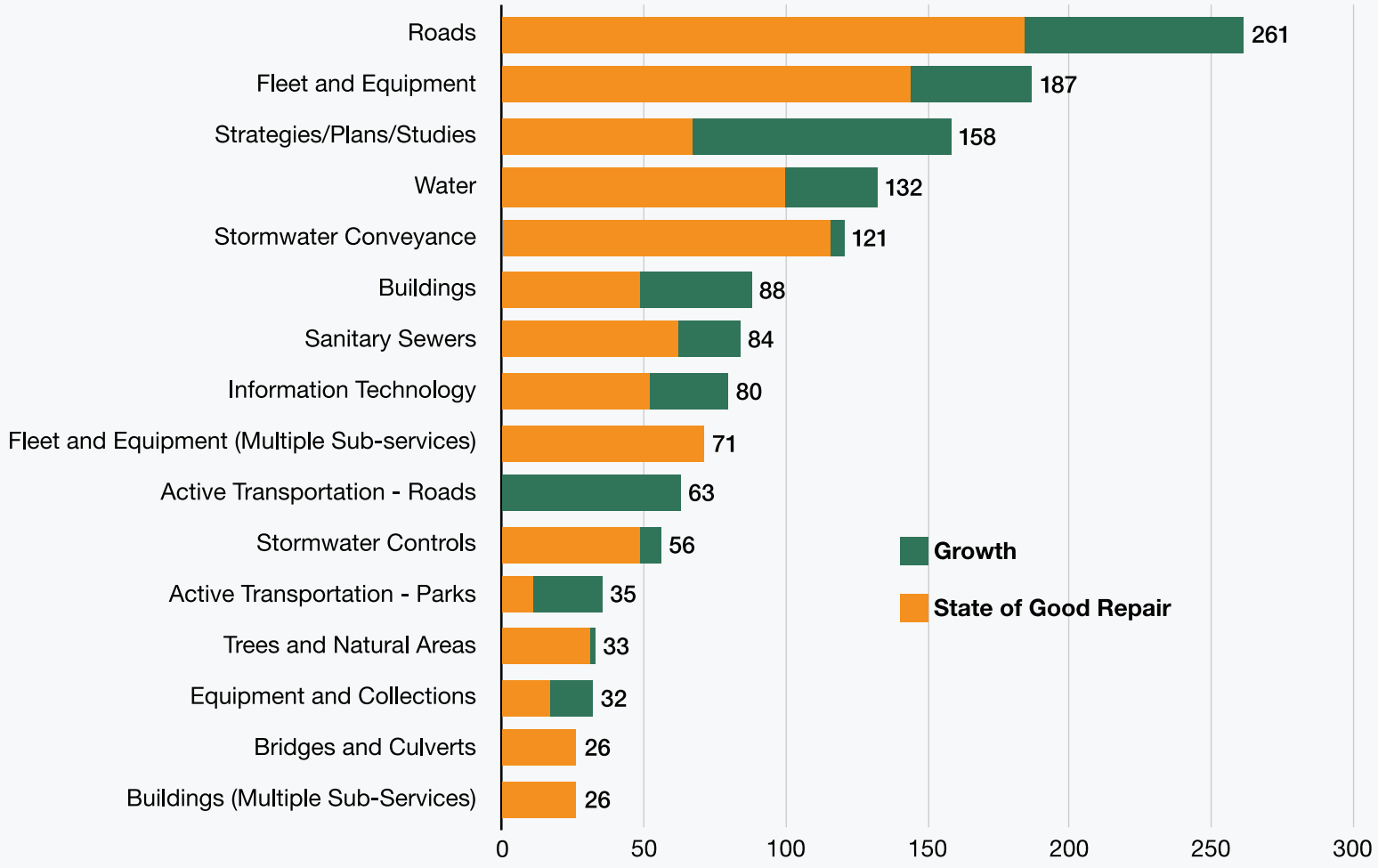


Growth and State of Good Repair by Service

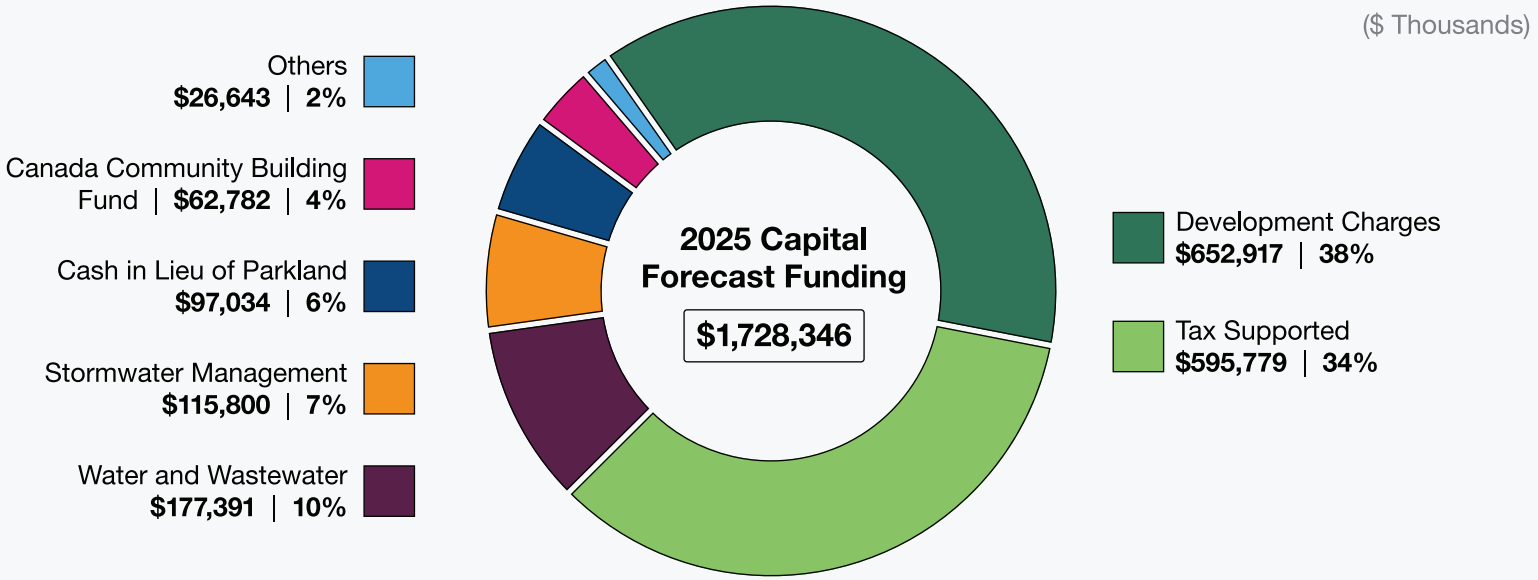


($ Millions)

2026-2034 Asset Volume



Capital Forecast Funding



Funding Source	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030-2034 Forecast
Development Charges	$67,153	$35,872	$78,004	$95,527	$376,361
Tax Supported	$78,023	$54,738	$65,933	$66,126	$330,958
Water and Wastewater	$38,615	$35,564	$24,802	$10,201	$68,209
Stormwater Management	$15,265	$17,281	$14,872	$14,133	$54,249
Cash in Lieu of Parkland	$19,414	$12,286	$16,737	$8,400	$40,197
Canada Community Building Fund	$8,116	$6,477	$7,411	$7,076	$33,703
Other Internal Sources	$2,874	$2,940	$3,116	$1,967	$8,350
External Sources	$1,939	$588	$1,160	$592	$3,117
Total Funding	**$231,399**	**$165,747**	**$212,036**	**$204,021**	**$915,143**

Capital Forecast - Strategic Alignment

As part of the capital planning process and in response to evolving community needs, the City reassessed its priorities during the development of the 2025 Capital Budget Forecast to better align capital projects with population growth. This strategic realignment focuses on ensuring that essential infrastructure projects are prioritized to maximize community benefits.

Notable projects include the North Leslie Community Centre, which is now scheduled for construction starting in 2031 to accommodate the anticipated population growth. Additionally, the City is planning significant investments in park revitalization, such as the Town Park Revitalization Phase 3 and Bayview Hill Park Revitalization Phase 2, which have been rescheduled to 2032 and 2034, respectively. These adjustments reflect the City's commitment to sustainable growth and effective resource management.

By reprioritizing projects and focusing on delivering value to the entire City, we are ensuring that capital investments are made in a sustainable and community-focused manner while supporting long-term financial stability and enhancing the quality of life for residents.

2025 Capital Budget Business Cases



PROJECT ID:

PNF 101344

PROJECT NAME:

Sanitary Improvement Project WW-14 (Yonge Street to Harding Boulevard – City Contribution)

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**

Project Description/Justification

Urban Master Environmental Servicing Plan (UMESP) Sanitary Improvement Project WW-14 is required to accommodate Phase 2 and 3 of a future Baif Developments site plan development located on west side of Yonge Street north of Harding Boulevard West. This project involves installation of a new sanitary sewer across Yonge Street to Miles Hill Parkette, through the Parkette and south with replacement of the existing sewer on Church Street to connect to existing sanitary sewer on Harding Boulevard. Baif Developments is anticipated to design and construct Project through a 2025 Servicing Agreement with City. This project supports the intensification of the Yonge Street corridor as identified through the Official Plan and supporting UMESP Update Study.

Project Cost

2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
$3,250,016	$0	$0	$0	$0	$0	$0	$0	$0	**$3,250,016**

Project Funding

Funding Source	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
Tax Supported	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Rate Supported	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Development Charges	$3,250,016	$0	$0	$0	$0	$0	$0	$0	$0	$3,250,016
Cash In Lieu of Parkland	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Canada Community Benefits 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	**$3,250,016**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,250,016**

	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Expenses	$0	$0	$7,660	$7,660	$7,660	$7,660	$7,660	$7,660	$7,660	$7,660	$61,280
Net	**$0**	**$0**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$61,280**

Relationship to the Strategic Plan

This sanitary and water improvement project supports the Strategic Plan through these Pillars:

Pillar 1: Growing a Livable, Sustainable Community.

Priority 1 – Manage growth in a way that enables choice and connection for the City, its residents, and businesses now and in the future.

a. Encourage and support a range of housing option and affordability.

b. Plan for and build infrastructure, including parks, trails, and green space to support quality of life, community connection and resiliency.

Pillar 3: Strengthening our Foundations.

Priority 1 – Make decisions that are evidence-based, and data driven to enable the City's long-term financial sustainability, as well as social, environmental, and economic sustainability.

a. Implement tools and processes to measure how City programs and services deliver on their goals, including financial sustainability and the customer experience.

This sanitary improvement project will support planned growth from our Official Plan and improvements are sized to ensure service to existing residents is maintained and not impacted by proposed growth. The impact of climate change is a crucial factor in designing sewer systems, the goal is to ensure that city infrastructure can manage the additional water from heavier rainfall. In terms of sustainability, we ensure our system models reflect actual water consumption rates and are calibrated to match existing conditions – this helps to ensure we are not over designing our improvements and making efficient use of our existing infrastructure. This project is from our UMESP Update Study which was completed as a Master Plan Environment Assessment process that involved public input through a (PIC) meeting and circulation to all stakeholders including the Indigenous community.

Operating Impact

Once the City assumes ownership of this sanitary improvement project, the City will then be responsible for annual operating and maintenance costs for this new infrastructure. The new infrastructure includes approximately 0.363 km of new sanitary sewers. The estimated annual operating cost for this new infrastructure is $2,904.

PROJECT ID:

PNF 100932

PROJECT NAME:

Sanitary and Water Improvement Projects WW-2 and W2 (Yonge Street – City Contribution)

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**

Project Description/Justification

Urban Master Environmental Servicing Plan (UMESP) Sanitary Improvement Project WW-2 and Water Improvement Project W2.1 and W2.2 are required to accommodate a Neuhaus Developments site plan development located in Muirhead Infill Intensification Area. The project involves installation of a new sanitary sewer on the east side of Yonge Street from Muirhead Crescent to Jefferson Sideroad, upsizing existing watermain crossing Yonge Street at Muirhead Crescent and installation of a new watermain on the east side of Yonge Street from Muirhead Crescent to Stouffville Road including connection to the existing Regional watermain. Neuhaus Developments is anticipated to design and construct this project through a 2025 Servicing Agreement with City. This project supports the intensification of the Yonge Street corridor as identified through the Official Plan and supporting UMESP Update Study.

Note that CWDC funding of $1,158,100 was approved in 2022 budget for UMESP Sanitary Improvement Project WW2. This project request is for additional funding for Sanitary Project WW2 and new request for Water Project W2.1 and W.2 to reflect updated cost estimates through current UMESP Update Study.

Project Cost

2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
3,687,765	$0	$0	$0	$0	$0	$0	$0	$0	**3,687,765**

Project Funding

Funding Source	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
Tax Supported	$385,000	$0	$0	$0	$0	$0	$0	$0	$0	$385,000
Rate Supported	$31,400	$0	$0	$0	$0	$0	$0	$0	$0	$31,400
Development Charges	$3,656,365	$0	$0	$0	$0	$0	$0	$0	$0	$3,656,365
Cash In Lieu of Parkland	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Canada Community Benefits 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	**$3,687,765**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,687,765**

	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Expenses	$0	$0	$7,660	$7,660	$7,660	$7,660	$7,660	$7,660	$7,660	$7,660	$7,660
Net	**$0**	**$0**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$7,660**	**$61,280**

Relationship to the Strategic Plan

This sanitary and water improvement project supports the Strategic Plan through these Pillars:

Pillar 1: Growing a Livable, Sustainable Community.

Priority 1 – Manage growth in a way that enables choice and connection for the City, its residents, and businesses now and in the future.

c. Encourage and support a range of housing option and affordability.

d. Plan for and build infrastructure, including parks, trails, and green space to support quality of life, community connection and resiliency.

Pillar 3: Strengthening our Foundations.

Priority 1 – Make decisions that are evidence-based, and data driven to enable the City's long-term financial sustainability, as well as social, environmental, and economic sustainability.

b. Implement tools and processes to measure how City programs and services deliver on their goals, including financial sustainability and the customer experience.

This sanitary and water improvement project will support planned growth from our Official Plan and improvements are sized to ensure service to existing residents is maintained and not impacted by proposed growth. The impact of climate change is a crucial factor in designing sewer systems, the goal is to ensure that city infrastructure can manage the additional water from heavier rainfall. In terms of sustainability, we ensure our system models reflect actual water consumption rates and are calibrated to match existing conditions – this helps to ensure we are not over designing our improvements and making efficient use of our existing infrastructure. These projects are from our UMESP Study which was completed as a Master Plan Environment Assessment process that involved public input through a (PIC) meeting and circulation to all stakeholders including the Indigenous community.

Operating Impact

Once the City assumes ownership of this sanitary and water improvement project, the City will then be responsible for annual operating and maintenance costs for this new infrastructure. The new infrastructure includes approximately 0.56 km of new sanitary sewers and approximately 0.265 km of new watermains. The estimated annual operating cost for this new infrastructure is $7,660

PROJECT ID:
PNF 100300

PROJECT NAME:
North Operations Yard Connor Room Retrofit

REQUESTING DIVISION:
Public Works

DELIVERING DIVISION:
Facility Management

PROJECT TYPE:
☒ **Growth/New Service**
☐ **State of Good Repair**
☒ **Capital Budget Authority**

Project Description/Justification

This project involves the renovation of the existing city-owned Connor Room Building and property (located at 39 King Road at Yonge Street) to create a satellite operations yard that will support current and future operational needs in the northern half of the City all year round. The building was originally constructed as a fire station and has not been used for such purpose in many years. Currently, this facility is primarily vacant with parts of the building being leased/rented by a user group and the garage area occupied part of the year to store maintenance vehicles and equipment.

This facility will replace the formerly proposed Lake Wilcox Parking Lot Maintenance Facility approved as part of the 2016 Capital budget.

This facility retrofit will provide for administrative office space, field staff support areas (lunch, washrooms, showers, lockers etc.) equipment and indoor/outdoor material storage areas etc. The northern yard will complement the City's Operations Centre located at 1200 Elgin Mills Road East allowing City staff to schedule and respond to operational needs more efficiently. As the City continues to grow and intensify, a second operations yard will help to ensure the function and capacity of the Public Works team is sustained and services are delivered to maintain the City's growing asset inventory. It will also ensure the City can keep up with demand in the northern part, such as Lake Wilcox Park and other growth areas including North Leslie and West Gormley.

In 2022, Facility Management completed a feasibility study to review the existing building and provide details and costing to inform detailed design and construction. With feedback from the client group (Public Works) the study examined a series of options and provided a recommended concept and high-level costing for the retrofit. The preferred concept ensured the existing facility systems (roof, doors, windows, heating and

electrical etc.) complied with current building code as well as provided a proposed building and site plan that meets current and future operational needs (site fencing, parking, storage, EV (Electric Vehicle) and electric tool charging capabilities, accessibility etc.).

Detailed design for this project (approved in 2023) is currently underway (more than 80% complete) and is expected to be finalized by the end of 2024. Main improvements to the building included in the designed are detailed below:

- Fenced-in compound for 10 trucks, staff, visitor, and accessible parking on site
- Covered outdoor material and waste bins
- Emergency power generator added
- Vehicle wash station with drains and oil and grit separator
- Rough-in for Type 2 Electric Vehicle charging stations
- Elevator for 2nd floor access
- Lockers, washrooms, showers, lunchroom/kitchenette
- Expanded heated garage bays (172m2) for equipment storage
- Ground level workshop with overhead door
- Improved exterior lights, cameras, and security access

Further, in an effort to work towards meeting the City's vision for becoming a more sustainable low carbon city, as contemplated in the Richmond Hill's Council-approved Community Energy and Emissions Plan (2021), the scope of the detailed design for the Connor Room project is to implement measures to reduce greenhouse gas emissions, such as window replacement and sealing, installation of energy recovery ventilation and air source heat pumps and LED lighting upgrades, among others. These measures will reduce emissions by 80-85%, resulting in long-term utility savings. The facility aims to be net-zero ready after the retrofit construction, leveraging Ontario's clean energy grid. Based on the detailed design the construction budget is currently estimated to be $5,850,000 and broken down as follows:

Construction Hard Cost: ~$5,385,000, including:

- Building and interior modifications
- Exterior and site servicing
- Furniture, fixtures, and equipment allowance
- Communications and fibre connections allowance
- Security system and door access allowance:
- Soft Costs: $465,000 for engineering, construction management, and consulting fees

An 18-month construction period is currently proposed with the following timeline:

- Q3 2024: Pre-qualification of General Contractors (GCs)
- Q1 2025: Issue RFQ to pre-qualified GCs
- Q2 2025: Selected low bid GC begins construction (early spring)
- Q3 2026: Renovation completion
- Q4 2026: Ready for takeover and occupancy by the city

Project Cost

2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
$5,650,000	$0	$0	$0	$0	$0	$0	$0	$0	**$5,650,000**

Project Funding

Funding Source	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
Tax Supported	$385,000	$0	$0	$0	$0	$0	$0	$0	$0	$385,000
Rate Supported	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Development Charges	$5,265,000	$0	$0	$0	$0	$0	$0	$0	$0	$5,265,000
Cash In Lieu of Parkland	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Canada Community Benefits 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	**$5,650,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,650,000**

	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Expenses	$76,695	$76,695	$76,695	$76,695	$76,695	$76,695	$76,695	$76,695	$76,695	$76,695	$766,950
Net	**$76,695**	**$76,695**	**$76,695**	**$76,695**	**$76,695**	**$76,695**	**$76,695**	**$76,695**	**$7,660**	**$76,695**	**$766,950**

Relationship to the Strategic Plan

Pillar 1: Growing a Livable, Sustainable Community.

Priority 1 – Manage growth in a way that enables choice and connection for the City, its residents, and businesses now and in the future.

a. A north operation enables the City to manage and deliver services as the city grows and intensifies fostering choice and connection for the City, its residents and businesses now and in the future.

b. Retrofitting the Connor Room building to a net-zero ready facility facilitates environmentally sustainable practices in our work in collaboration with community, including planning for climate change adaptation and mitigation.

Pillar 3: Strengthening our Foundations.

a. Upgrading the Connor room to create a north operations yard supports evidence based and data driven decision helping the city achieve financial sustainability, as well as social, environmental, and economic stability.

b. The north operations years will help the city to continue delivering quality customer service and continuous improvement supporting innovation that responds to the needs of our residents, stakeholders, businesses, the private sector, and colleagues.

Operating Impact

While the North Operations Facility is an existing building maintained and operated by the City including snow clearing, hydro and water, the updated and expanded use of this building will result in a net annual operating impact of $76,695 as outlined below:

Waste Collection – The expected increase in waste and organics collection will result in an estimated increase of $5,435.

Information Technology – Additional internet, cable, phone, printing, and staffing support required to maintain the building's proposed information technology is estimated to cost $14,470.

Utilities and Life Safety Systems – Additional hydro, HVAC, water, gas, security etc. costs above and beyond the current costs are estimated to be $9,790.

Building Cleaning and Materials – The introduction of janitorial services and expected increase in supply use, minor repairs and maintenance are estimated to be $47,000.

PROJECT ID:
101020

PROJECT NAME:
Civic Lands Interim Passive Park

REQUESTING DIVISION:
Policy Planning

DELIVERING DIVISION:
Infrastructure Delivery

PROJECT TYPE:
☒ **Growth/New Service**
☐ **State of Good Repair**
☒ **Capital Budget Authority**

Project Description/Justification

As directed by Council on June 28, 2023, this project includes the design and construction of an approximately 2 ha new interim passive park south and east of the Central Library in Richmond Hill that will eventually become a Destination Park, providing a central location for community gatherings and civic events. At the time of drafting this Business Case, the interim park elements are yet to be determined as the public consultation process is targeting the fall of 2024. As such, the costs outlined in this Business Case may change following the public consultation process.

Note: While the scope of this project includes consideration of an outdoor skating rink per Council's discussion on this matter in June 2023, the purchase of a new Zamboni is included in a separate Capital Project request. It should be noted that staff will review the feasibility of purchasing a smaller Zamboni depending on the size of the outdoor skating rink (presuming this element is desired by the community following the fall 2024 public consultation process).

Project Cost

2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
$1,000,000	**$5,800,000**	$0	$0	$0	$0	$0	$0	$0	**$6,800,000**

Project Funding

Funding Source	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
Tax Supported	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Rate Supported	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Development Charges	$500,000	$2,900,000	$0	$0	$0	$0	$0	$0	$0	$3,400,000
Cash In Lieu of Parkland	$500,000	$2,900,000	$0	$0	$0	$0	$0	$0	$0	$3,400,000
Canada Community Benefits 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	**$1,000,000**	**$5,800,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$6,800,000**

	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Expenses	$0	$0	$265,100	$265,100	$265,100	$265,100	$265,100	$0	$0	$0	$1,325,500
Net	**$0**	**$0**	**$265,100**	**$265,100**	**$265,100**	**$265,100**	**$265,100**	**$0**	**$0**	**$0**	**$1,325,500**

Relationship to the Strategic Plan

This project fulfills the following Strategic Plan Pillars and Priorities:

Pillar 1: Growing a Livable, Sustainable Community.

Priority 1 – Manage growth in a way that enables choice and connection for the City, its residents, and businesses now and in the future.

a. Manage growth in a way that enables choice and connection for the City, its residents, and businesses now and in the future.

b. Implement environmental sustainability practices in our work in collaboration with community, including planning for climate change adaptation and mitigation.

Pillar 2: Focusing on People.

a. Engage the community, stakeholders, and staff to support informed participation and to ensure that all voices can contribute toward effective decision-making.

b. Support Richmond Hill's unique character and sense of community through programs, services and events.

Pillar 3: Strengthening our Foundations.

a. Make decisions that are evidence based and data driven to enable the City's long term financial sustainability, as well as social, environmental, and economic sustainability.

b. 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.

Operating Impact

In advance of the preferred option selected through the targeted fall 2024 public consultation process (i.e. these figures may change depending on the preferred option ultimately approved), beginning in 2027 (after construction is completed in 2026) and running to 2031 to provide a five-year interim passive park, expenses for park maintenance are:

- $111,800/year for maintenance of horticulture annual display (large), year-round sanitation and waste collection, establishment of horticultural displays, baskets, barrels, and additional watering, and establishment of a seasonal crew to look after the grounds (similar to the approach the City currently uses for other Destination Parks like Mill Pond Park and Richmond Green); plus
- $153,300/year for Parks Services and Infrastructure support (labour, vehicles and equipment, materials, and contracts, particularly for the temporary washrooms to support outdoor events/skating and set up/take down of the outdoor skating rink).

Revenue: Given the interim passive park is being planned to provide a central event/gathering space, it is expected that there could be some revenue from rentals, but this remains dependent on the preferred option ultimately approved. No revenue estimates have been forecasted at the time of this business case, so none are included below.

PROJECT ID:
100659

PROJECT NAME:
Bridgeview Park Revitalization

REQUESTING DIVISION:
Policy Planning

DELIVERING DIVISION:
Infrastructure Delivery

PROJECT TYPE:
☒ **Growth/New Service**
☐ **State of Good Repair**
☐ **Capital Budget Authority**

Project Description/Justification

Bridgeview Park is a 1.24 ha (3.06 acre) Community Park located at the end of Marshall Street and South of Observatory Lane. Bridgeview Park was constructed in 2001 and is now over 20 years in age. As one of the community parks located within walking distance of the growing Yonge/16th KDA, this park is a candidate for revitalization based on the criteria in the Council approved 2022 Parks Plan. Many of the features in the park are past their functional lifespan and require replacement. The park contains a junior and senior playground area with swings, shade structure, pathways, a water play area, and basketball court. The revitalization of this park will aid in providing park services for the intensification planned in the adjacent Yonge/16th KDA, including a new community allotment garden and small-scale off-leash dog area. The design will enable the future connection to Priority Spine Trail #1 identified in the Council approved 2023 Transportation Master Plan.

Project Cost

2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
$2,500,000	$0	$0	$0	$0	$0	$0	$0	$0	**$2,500,000**

Project Funding

Funding Source	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	Total
Tax Supported	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Rate Supported	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Development Charges	$1,741,500	$0	$0	$0	$0	$0	$0	$0	$0	$1,741,500
Cash In Lieu of Parkland	$584,500	$0	$0	$0	$0	$0	$0	$0	$0	$584,500
Canada Community Benefits Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Internal Sources	$174,000	$0	$0	$0	$0	$0	$0	$0	$0	$174,0000
External Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Funding	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**

	2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2033 Forecast	2034 Forecast	Total
Revenue	$600	$618	$637	$656	$676	$696	$717	$739	$761	$784	**$6,884**
Expenses	$11,200	$11,200	$11,200	$11,200	$11,200	$11,200	$11,200	$11,200	$11,200	$11,200	**$112,000**
Net	**$10,600**	**$10,582**	**$10,563**	**$10,544**	**$11,524**	**$11,504**	**$11,483**	**$10,461**	**$10,439**	**$10,416**	**$105,116**

Relationship to the Strategic Plan

This project fulfills the following Strategic Plan Pillars and Priorities:

Pillar 1: Growing a Livable, Sustainable Community.

a. Manage growth in a way that enables choice and connection for the City, its residents, and businesses now and in the future.

b. Implement environmental sustainability practices in our work in collaboration with community, including planning for climate change adaptation and mitigation.

Pillar 3: Strengthening our Foundations.

a. Make decisions that are evidence based and data driven to enable the City's long term financial sustainability, as well as social, environmental, and economic sustainability.

b. 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.

Operating Impact

The Bridgeview Park Community Allotment Garden will operate similarly to the existing Allotment Garden at Phyllis Rawlinson Park. Annual programming generates revenue through Tariff of Fees calculated by square footage. Each plot is expected to be 100 sq. ft. with the assumed number of plots being 50 in total (36 in ground plots + 14 raised beds). Staff wages will be mostly impacted for program administration and program support.

Revenue: Annual increases for community garden plot rental estimate include 3% COLA (cost-of-living adjustment) per year; total revenue dependant on adult to senior ratio (adult assumed for forecast below).

Expenses for the park are broken down as follows: $8,700/year for community allotment garden program administration, program support and materials, plus $2,500/year for Parks Services and Infrastructure support (labour, vehicles and equipment, and materials).

Financial Sustainability

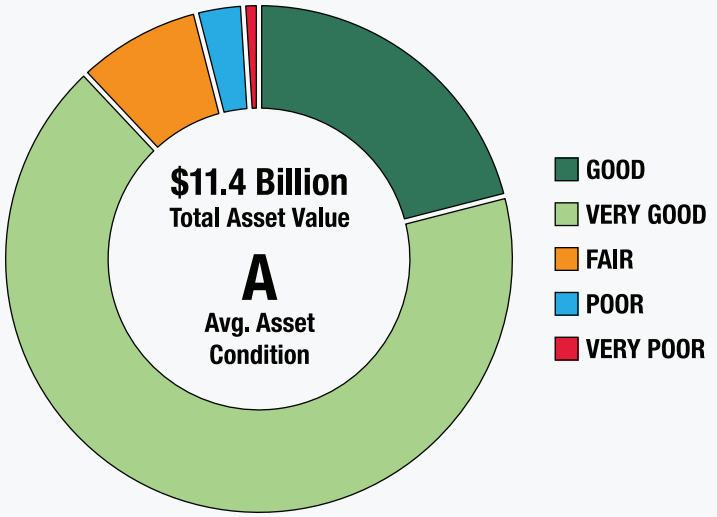
Asset Management

The City has been rapidly advancing its asset management planning capabilities, recognizing that reliable assets are vital for supporting services for the community. Advancements include enhancements to City processes, data, and the internally developed and maintained Enterprise Asset Management (EAM) System.

These recent advancements facilitated the development of the City's 2024 Asset Management Plan, which was approved by City Council in June 2024 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, conditions, ages and estimated service lives. It also provides a framework for the efficient and cost-effective maintenance of City infrastructure over time by detailing current levels of service and performance, asset lifecycle strategies, and an asset investment strategy. The analysis in the plan was developed through the City's EAM System using an evidence-based approach.

The 2024 Asset Management Plan guides the City's asset management planning and informed the 2025 Capital Budget and Forecast, proposing state of good repair asset renewals based on condition, age, service levels, required lifecycle treatments, and risk. The 2025 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. This issue shall be addressed in the City's ongoing financial strategy reviews.

RICHMOND HILL ASSET CONDITION AND INFRASTRUCTURE BACKLOG



$284 M INFRASTRUCTURE BACKLOG

$216 M CORE SOGR

$68 M NON-CORE SOGR

APPROX. 70% OF CORE SOGR HAS BEEN PLANNED IN THE 2025 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

Financial Planning Framework

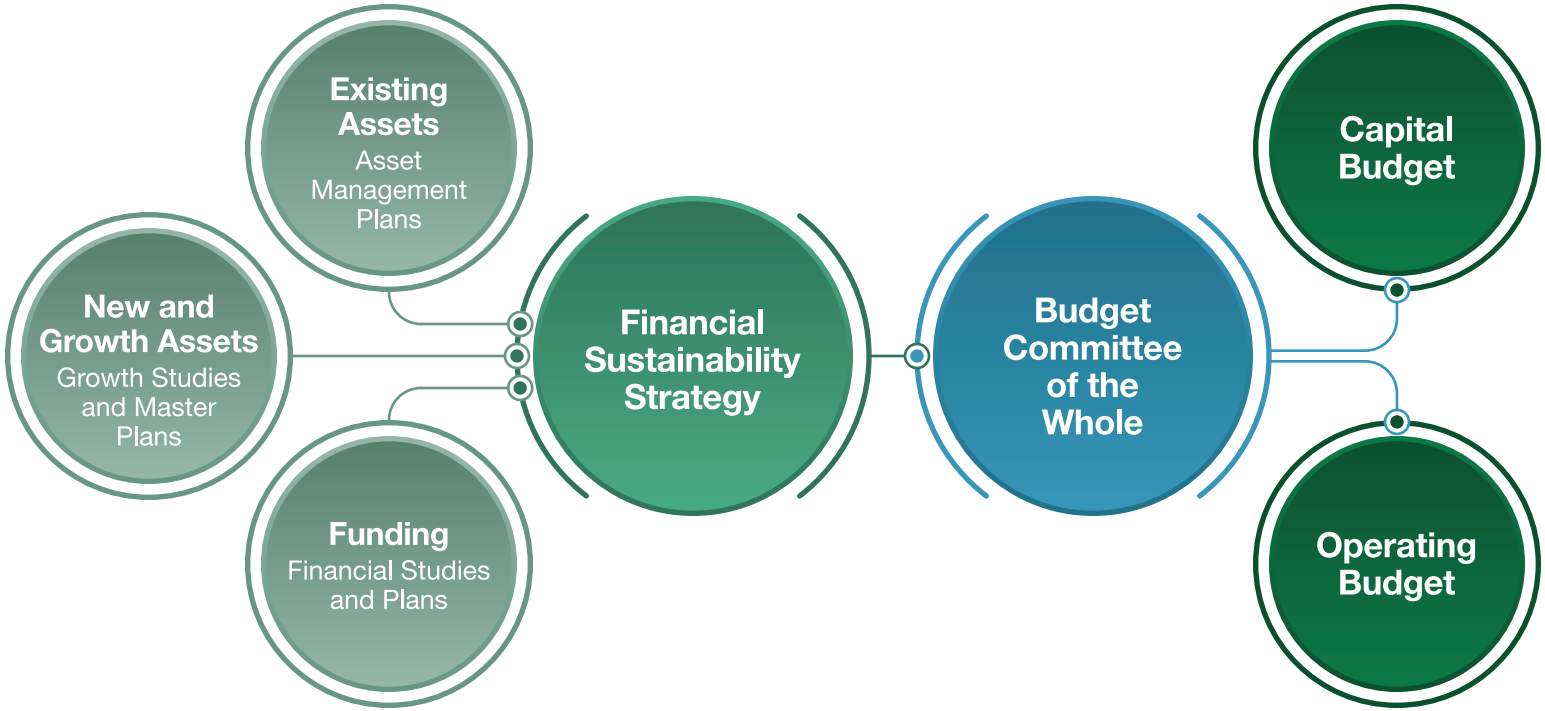
The City is updating its Asset Management Plan in tandem with the Financial Sustainability Strategy. This will inform the Reserves and Reserve Funds Policy, which is vital for managing financial resources, addressing current capital expenditures, future obligations, and unforeseen expenses. Establishing a Reserves and Reserve Funds Policy will help mitigate financial risks, maintain fiscal sustainability, and support essential community services. The chart below demonstrates how the City's Official Plan offers a strategic framework for the Capital Budget.



Strategic Process

As part of Financial Sustainability, staff consults with Council members throughout the Capital Budget development 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, informed by growth studies and master plans, 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.



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 Strong Mayor Power, the City Mayor has authority to approve and adopt budgets for Operating Programs and Capital Projects, as the budget reflects the goals and objectives approved by 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 service delivery, 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 in Ontario, Canada enables municipalities to impose development charges on new developments and growth to cover capital costs associated with new infrastructure and services. This generates 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, establish development charge rates, and 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 the affordability and competitiveness of the city. Despite this challenge, the Act plays a crucial role in the financial sustainability of municipalities and provision of necessary infrastructure and services to support growth. The City adheres to the Development Charges Act.

Development Charges Interest Policy

This policy is to establish the rules and practices for charging interest, as permitted under sections 26.1 and 26.2 of the Development Charges Act, 1997.

Municipalities are permitted to charge interest on development charges payable, at a rate not exceeding the prescribed maximum interest rate, from the date of the application referred to in the applicable clause to the date the development charge is payable. The purpose of this policy is to enable 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 the method in which the City may contribute towards the delivery of municipal infrastructure by developers. This policy 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 by recognizing, recording, tracking, and reporting tangible capital assets in financial statements. Objectives include complying with PSAB 3150, Tangible capital assets standards while maintaining a database of all TCA for asset management analysis and long-term financial planning, improving decision-making through understanding the value and cost of using assets, 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.

PSAB 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 also be affiliated with the administration's strategic goals, and all significant risks and uncertainties should be disclosed.

PSAB necessitates public sector governments to follow generally accepted accounting principles (GAAP) 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, PSAB provides rules for budget reporting, including the requirement to present the budget and actual results side-by-side for assessment. This allows for significant examination of variances between the budget and results.

Overall, PSAB guidelines and rules aim to promote transparency, accountability, and effective financial management in the public sector. The City of Richmond Hill and the Finance department followed the guidelines and rules established in the PSAB handbook.

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. In preparing the budget, municipalities have the option to include or exclude amortization expenses and post-employment benefit expenses. The City excludes both for budgeting purposes but will adjust the 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.

GAAP also requires disclosing 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.

O. Reg. 588/17 Asset Management Planning for Municipal Infrastructure

Provincial regulation mandates municipalities to achieve asset management reporting requirements by specific deadlines, with 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 towards consistent and standardized asset management plans for best practices and comparable data. The City's 2024 Asset Management Plan achieved compliance with the July 1, 2024, O. Reg. 588/17 deadline, and informed the 2025 Capital Budget and Forecast for state of good repair investments. The plan is a precursor to the City's upcoming 2025 Asset Management Plan, which will be developed in compliance with the next phase of O. Reg. 588/17 requirements by July 1, 2025, and will inform future capital budget reserve fund requirements.



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 require Council approval as part of the budget process.

These funds help the City manage budget risks from extraordinary and unforeseen events, maintain fiscal stability over time, and support long-term capital investments. Additionally, reserve funds provide a mechanism to finance future infrastructure, equipment, and other requirements as needed.

Operating Budget Reserves Funds

The operating Reserves Fund is utilized to support the regular day-to-day activities and operations. Additionally, it can also cover emergencies, support infrastructure projects, stabilize budgets, manage cash flow, and prepare for future liabilities. By maintaining these reserves, 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 to fund expenses, mitigate financial risk, manage operational uncertainty while ensuring long-term financial stability of the City. They play a very important role in the City's finances and provide a strong indicator of the City's overall financial health.

- Internal funding sources: Budgeted contributions, Capital Asset Sustainability fee, Annual Surplus Contributions, Sale of Assets, Investment Income.
- External funding sources: 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, it is imperative to regularly review the financial status of Reserves and Reserve Funds to ensure appropriate levels and financial sustainability. Staff continues to inform Council regularly on 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	2024 Beginning Balance	% of Total Reserves and Reserve Funds
Reserves	**$62,028**	**14%**
Reserve Funds		
Obligatory	$172,677	38%
Discretionary	$218,440	48%
Total	**$453,145**	**100%**

($ Thousands)

Reserves and Reserve Funds Continuity 2024

		REVENUE			EXPENDITURES		
	Beginning Balance	Transfer from Operating	Third Party Contributions	Interest	Transfer to Operating	Capital Expenditures	Ending Balance
Reserves	**$62,028**	**$5,362**	**$6,813**	**$0**	**($6,359)**	**($784)**	**$67,059**
Stabilization	29,286	5,312	-	-	(1,547)	(263)	32,788
Developer Funded	29,169	-	6,487	-	(4,740)	(501)	30,415
Other Reserves	3,572	50	326	-	(73)	(19)	3,856
Reserve Funds	**$391,117**	**$34,123**	**$25,979**	**$14,392**	**($7,802)**	**($96,789)**	**$361,019**
Discretionary	**218,440**	**34,123**	**-**	**7,836**	**(6,250)**	**(52,518)**	**201,631**
Tax Supported	66,969	20,088	-	2,298	(1,546)	(32,456)	55,353
Water and Wastewater	53,691	10,788	-	1,919	-	(16,913)	49,485
Stormwater Management	2,470	1,284	-	76	(225)	(1,971)	1,635
Hydro	63,870	-	-	2,357	(2,772)	(585)	62,870
Other Discretionary	31,440	1,963	-	1,185	(1,707)	(593)	32,288
Obligatory	**$172,677**	**$0**	**$25,979**	**$6,556**	**($1,553)**	**($44,271)**	**$159,389**
Development Charges	106,661	-	17,175	4,330	-	(21,578)	106,588
Cash-in-lieu of Parkland	50,109	-	2,453	1,797	(97)	(7,747)	46,515
Canada Community Building Fund	11,611	-	6,352	295	-	(13,982)	4,277
Other Obligatory	4,295	-	-	134	(1,456)	(965)	2,009
Total Reserves and Reserve Funds	**$453,145**	**$39,484**	**$32,793**	**$14,392**	**($14,162)**	**($97,573)**	**$428,079**

($ Thousands)

Reserves and Reserve Funds Continuity 2025

		REVENUE			EXPENDITURE		
	Beginning Balance	Transfer from Operating	Third Party Contributions	Interest	Transfer to Operating	Capital Expenditures	Ending Balance
Reserves	**$67,059**	**$4,583**	**$6,856**	**$0**	**($3,552)**	**($1,116)**	**$73,830**
Stabilization	32,788	4,533	-	-	(1,495)	(229)	35,597
Developer Funded	30,415	-	6,530	-	(1,981)	(747)	34,217
Other Reserves	3,856	50	326	-	(77)	(140)	4,015
Reserve Funds	**$361,019**	**$39,049**	**$58,783**	**$12,365**	**($6,514)**	**($86,152)**	**$378,551**
Discretionary	**201,631**	**39,049**	**(0)**	**6,494**	**(4,923)**	**(53,498)**	**188,753**
Tax Supported	55,353	22,663	(0)	1,875	(1,260)	(33,318)	45,313
Water and Wastewater	49,485	11,100	-	1,554	-	(14,133)	48,006
Stormwater Management	1,635	3,324	-	38	-	(4,245)	751
Hydro	62,870	-	-	1,998	(1,945)	(453)	62,471
Other Discretionary	32,288	1,963	-	1,028	(1,718)	(1,350)	32,211
Obligatory	**$159,389**	**$0**	**$58,783**	**$5,871**	**($1,591)**	**($32,653)**	**$189,798**
Development Charges	106,588	-	43,261	4,132	(100)	(19,796)	134,087
Cash-in-lieu of Parkland	46,515	-	7,337	1,588	(82)	(2,258)	53,100
Canada Community Building Fund	4,277	-	6,616	99	-	(9,036)	1,956
Other Obligatory	2,009	-	1,568	51	(1,409)	(1,564)	655
Total Reserves and Reserve Funds	**$428,079**	**$43,632**	**$65,639**	**$12,365**	**($10,066)**	**($87,268)**	**$452,381**

($ Thousands)

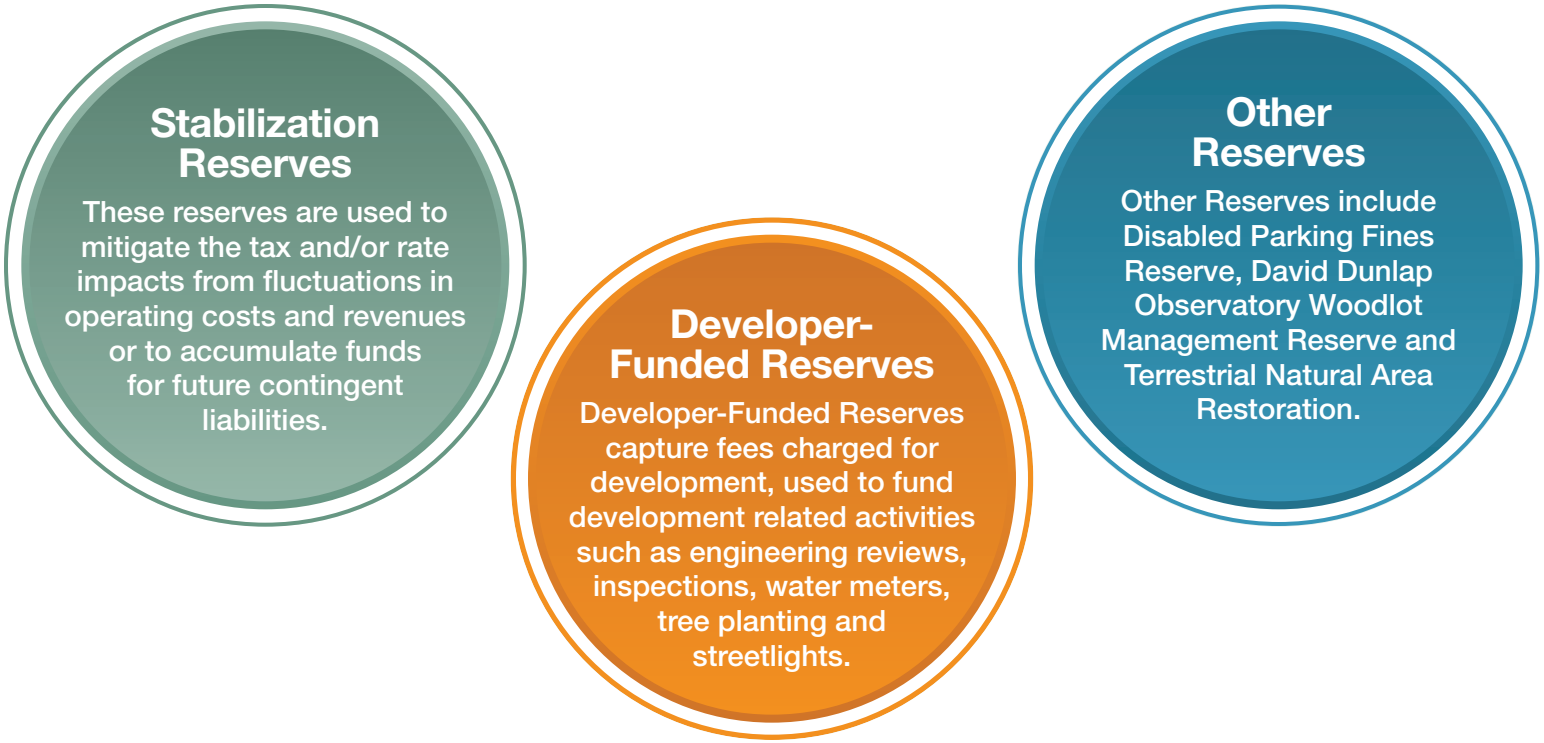
Reserves

Reserves are allocated at the discretion of Council, generally, as part of an overall strategy for funding Operating Programs and Capital Projects. They 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. Interests earned from these reserves have historically been reflected as part of the Operating Budget ($9,600 – 2024). Reserves, broken down by the categories below, represent 14% of the total reserves and reserve funds.

Reserves	2024 Beginning Balance	% of Total Reserves and Reserve Funds
Stabilization Reserves	29,286	6%
Developer Funded Reserves	29,169	6%
Other Reserves	3,573	1%
Total	**$62,028**	**14%**

($ Thousands)



Reserve Funds

Reserve Funds differ from Reserves in that, Reserve Funds are physically segregated from other assets; all interests earned by the Reserve Funds should be captured and retained within that fund and they are largely associated with the Capital Program and can be further broken down into 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 statute or contractual agreements. These funds can only be used for the purposes prescribed. At the beginning of 2024, Obligatory Reserve Funds had an earmarked balance of $172,677 (38% of total Reserves and Reserve Funds) and are grouped into four main categories:

Development Charges Reserve Funds

As set out under Section 16(1) of the Development Charges Act, Development Charges and their use is restricted to fund development or growth-related infrastructure. In 2024, Council adopted new City-wide and Area Specific Development Charges By-laws. The combined earmarked balance of these Reserve Funds is $106,661 at beginning of 2024.

Lot Levies and Cash-in-lieu of Parkland

Established as per Section 42 (15) of the Planning Act, for the purchase of new parkland and development of new parks, the Cash-in-lieu of Parkland Reserve Fund has an uncommitted balance at the beginning of 2024 of $50,109.

Canada Community Building Fund

Introduced in 2005, the Canada Community Building Fund (formerly known as Federal Gas Tax) provided Ontario municipalities with a source of stable, predictable, and long-term funding towards environmentally sustainable municipal infrastructure. Recent changes to Canada Community Building Fund expanded the list of eligible capital uses that allow for greater funding towards the City's strategic priorities. The balance at the beginning of 2024 is $11,611.

Other Obligatory Reserve Funds

Other Obligatory Reserve Funds totaled $4,295 at the beginning of 2024 and is comprised of three reserve funds: Building Rate Stabilization Reserve Fund, Section 37 Community Benefits Reserve Fund and Community Benefits Charge Reserve Fund.

Obligatory Reserve Funds	2024 Beginning Balance	% of Total Reserves and Reserve Funds
Development Charges	$106,661	24%
Lot Levies and Cash-in-lieu of Parkland	$50,109	11%
Canada Community Building Fund	$11,611	3%
Other Obligatory	$4,295	1%
Total	**$172,677**	**38%**

($ Thousands)

Discretionary Reserve Funds

Discretionary Reserve Funds are also established by Council for specific purposes but there are no external restrictions placed on the usage of these funds. The total balance of $227,941 at the beginning of 2024 is grouped into the following categories:

Rate Supported Repair and Replacement Reserve Funds

The various Water and Wastewater Reserve Funds in the repair and replacement category are grouped by fund and have a combined 2024 beginning balance of $56,161.

The combined balance for the Water and Wastewater Fund comprised of Watermain, Sanitary Sewer, and Watermeter reserve funds was $53,691 at the beginning of 2024. The Water Quality Protection Reserve Fund, which provides for the periodic rehabilitation of environmental, storm water management systems, has a balance of $2,470 at the beginning of 2024.

Rate Supported Repair and Replacement Reserve Funds	2024 Beginning Balance	% of Total Reserves and Reserve Funds
Water and Wastewater	$53,691	11%
Water Quality Protection (Stormwater)	$2,470	1%
Total	**$56,161**	**12%**

($ Thousands)

Tax Supported Repair and Replacement Reserve Funds

These reserve funds are used for rehabilitation of the City's existing infrastructure to maintain them in a state of good repair, fund infrastructure renewal projects and various strategic priorities. It is also used to fund the City's share of growth projects for any benefit to existing development. At the beginning of 2024 these reserve funds had a combined earmarked balance of $66,969.

As with other major municipalities in Ontario, the City is facing aging infrastructure and continues to add new assets every year. In 2016, Council approved a 1% levy from 2016 to 2025 as a capital asset sustainability fee to address the tremendous pressures on the Tax Supported Repair and Replacement Reserve Funds. This levy increased to 1.5% starting 2024, as approved by Council.

Discretionary Reserve Funds	2024 Beginning Balance	% of Total Reserves and Reserve Funds
Tax Supported Repair and Replacement	$66,969	15%
Rate Supported Repair and Replacement	$56,161	12%
Hydro	$63,870	14%
Other Discretionary	$31,441	7%
Total	**$218,440**	**48%**

($ Thousands)

Hydro Reserve Funds

In 2003, Council created six new Reserve Funds with the proceeds from the sale of the former Richmond Hill Hydro. Two of the hydro reserve funds (Capital Asset Continuity Reserve Fund and Transportation Network Repair and Replacement Reserve Fund) related to repair and replacements are grouped in the Tax Supported and the Water Quality Protection Reserve Fund in the Rate Supported Repair and Replacement reserve fund. The combined 2024 beginning balance for other hydro reserve funds totaled $63,870.

Hydro Reserve Funds	2024 Beginning Balance	% of Total Reserves and Reserve Funds
Community Enhancement and Economic Vitality	$52,221	12%
Strategic Rapid Transit	$7,649	2%
Ecological Legacy	$4,000	1%
Total	**$63,870**	**14%**

($ Thousands)

Community Enhancement and Economic Vitality Reserve Fund

Established with a $40,000 balance, this reserve fund mainly funds projects that will enhance the quality of life and enrich the economic vitality of the community. It has been earmarked to fund the phase in of the snow windrow removal and public works enhancement program as well as the five-year phase in (commencing in 2023) of the costs related to hiring 16 new firefighters as recommended in the Fire Services Master Plan and approved as part of 2022 Operating Budget. The beginning 2024 balance was $52,221.

Strategic Rapid Transit

Established with a $5,000 balance for long-range strategic rapid transit projects, which are multi- jurisdictional in nature. This reserve fund has $1,200 earmarked for the Richmond Hill Subway project and is a potential funding source for the City's portion of grade separation related to All Day GO Service. The City has received written confirmation from Metrolinx that any staff or consulting costs directly attributable to the Yonge North Subway Extension project will be fully reimbursed. This commitment is in recognition of the critical role the City must play in advancing this project. The beginning 2024 balance was $7,649.

Ecological Legacy Reserve Fund

This Reserve Fund was initially established with a $6,000 balance to be used for community-based projects for furthering ecological initiatives, and 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 (EAB) Management Strategy, the initial $6,000 balance could not be maintained. In 2016, Council directed Staff to protect the principal balance of $3,000 at the time for future ecological initiatives and that only the interest earned be available for disbursements. The beginning 2024 balance was $4,170.

Other Discretionary Reserve Funds

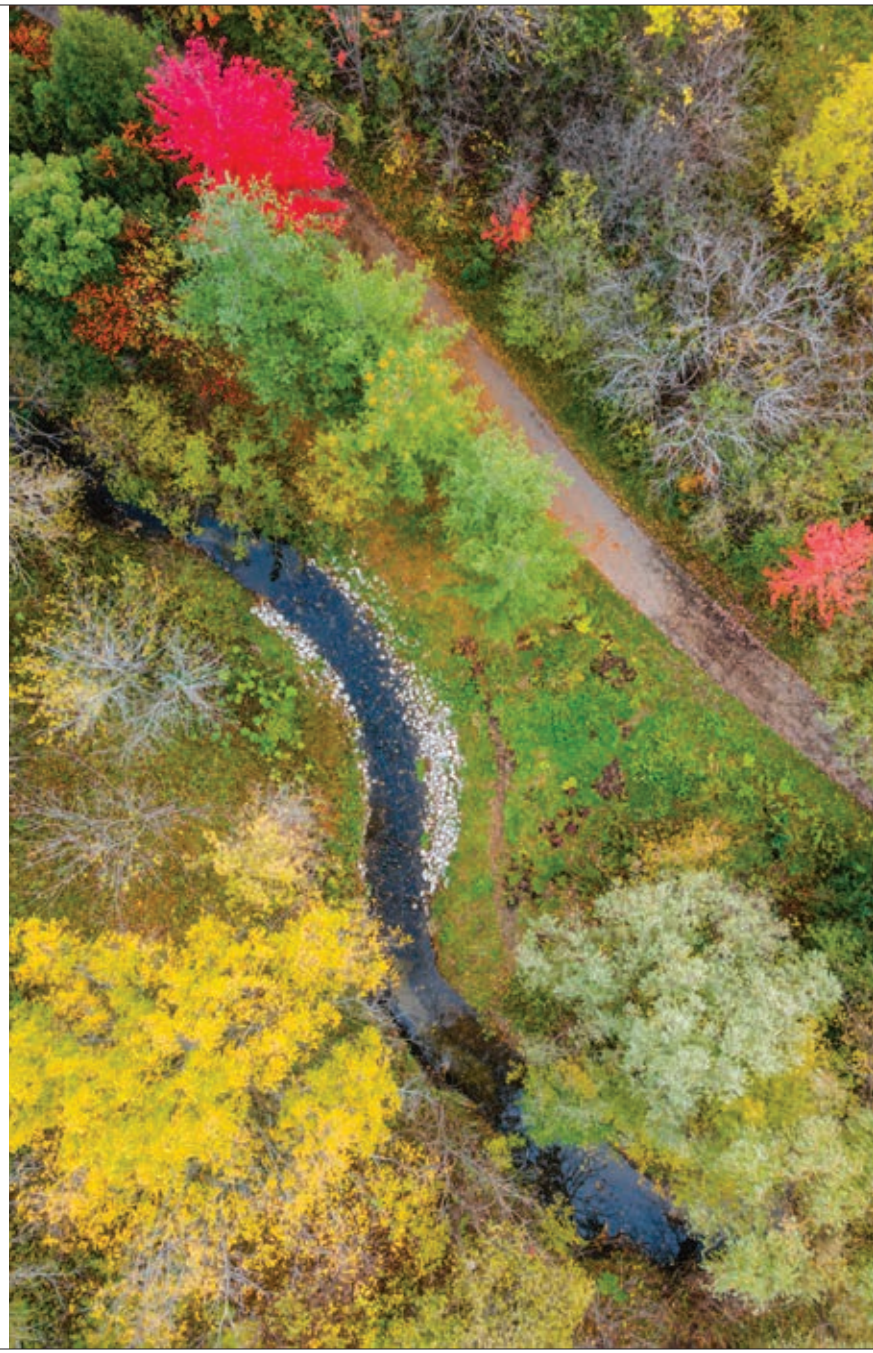
The other Discretionary Reserve Funds totaled $31,441 at the beginning of 2024.

Interest Allocation

The investment income realized on the City's investment portfolio each year is allocated between the operating budget and reserve funds. Although interest rates have declined amidst a rate cutting cycle, they are still elevated compared to historical standards. As a result, both the operating budget and reserve funds will still be able to benefit from a favourable income rate of return generated from the investment portfolio.

The City earns interest through cash balances and investments. Bank interest and investment income is allocated between the operating budget (bank and short-term investments) and 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 (CCB) Fund

CCB Fund (formerly Federal Gas Tax Grant) – to hold the CCB Grant until the appropriate time to make use of the funds for its specific purpose.

Developer Funded Reserves

Administrative and Legal – funds work related to the preparation of development agreements.

Anti-Tampering Devices – finances devices used to secure hydrants during construction.

Development Repair and Replacement – to finance repair and replacement of municipal services within the road allowance damaged in construction or development.

Engineering Review Fees – funds work related to Site Plan and Subdivision Projects.

Inspection – funds work related to design review and inspection of development within the City.

Monitoring – funds work related to stormwater management and environmental features monitoring.

Park Inspection – to finance costs related to park inspections.

Sewage Inspection – for costs associated with inspection of sanitary sewer systems prior to assumption by the City.

Street Signs – finances the purchase and installation of signs within new subdivisions.

Streetlights – finances the purchase and installation of growth-related street lighting equipment.

Trees – finances the purchase and planting of trees on City boulevards for new lots.

Water Meters – finances the purchase and installation of residential water meters for new homes.

Development Charge Reserve Funds

City-Wide and Area Specific Engineering – Eligible services: Engineering – Roads and Related, Water and Stormwater Management.

Fire Services – Eligible Services: Fire Protection Services (Fire Facilities, Fire Vehicles, Small Equipment and Gear).

Growth Studies – Eligible services: Administration (Study).

Library Services – Eligible Services: Library Services (Library Facilities, Library Materials).

Parks and Recreation – Eligible services: Outdoor Recreation Services (Parkland Development, Amenities and Trails and Park), Recreation Facilities.

Public Works Yard and Fleet – Eligible Services: Public Works Facilities, Public Works Fleet.

Hydro Proceeds Funded Reserve Funds

In 2003, Council created new reserve funds from the proceeds from the sale of former Richmond Hill Hydro.

Ecological Legacy – only interest will be used on community-based projects for furthering ecological initiatives.

Community Enhancement and Economic Vitality – for projects that enhance the quality of life or enrich the economic vitality of the community.

Strategic Rapid Transit – funding long-range strategic multi-jurisdictional transit projects.

Lot Levies and Cash-in-lieu of Parkland Reserve Funds

Cash-in-Lieu of Parkland – to fund the purchase and development of new parkland.

Sidewalk – to fund capital expenditures for new sidewalks.

Other Discretionary Reserve Funds

Elvis Stojko Bursary –bursaries for applications to Post Secondary education purposes.

Insurance – funds self-insured claims and related expenses for risk management operation.

Mayor Endowment Art Fund – provides grants for Richmond Hill-based artists and art groups through a grant application review process.

Non-Growth Portion of Development – to finance the non-growth portion of growth-related capital projects that are covered by Development Charge Act.

Payment-in-lieu of Parking – funds future parking structures or lots within specified areas of City.

Property Divestiture and Acquisition – to provide for costs incurred in relation to divestiture from City of Richmond Hill surplus property and costs incurred to acquire City of Richmond Hill property not eligible for funding from other sources.

Rouge River Watershed – to finance quality treatment of stormwater in Rouge River and Don River watershed areas.

Sick Leave – to finance cumulative sick leave gratuities for Fire and Works departments employees subject to specific labor relation agreements.

Theatre Repair and Replacement – funds capital expenses for Richmond Hill Centre of Performing Arts.

Village of Richmond Hill BIA – for contribution towards capital projects related to the Village of Richmond Hill Business Improvement Area and one-time conditions, events or initiatives that would otherwise require an excessive area levy increase as approved by the Richmond Hill Business Improvement Area Board of Management and the Council of the City of Richmond Hill.

WSIB – to fund the City's WSIB claims.

Yonge St. East- and West-Boundary – to finance boundary road improvements around Bathurst Street, Yonge Street, Bayview Avenue, and part of Gamble Road.

Other Obligatory Reserve Funds

Building Permit Stabilization – to allow for the provision of funds to guard against future recession as permitted under Bill 124 legislation and any additional costs for reengineering or other costs to meet the mandated service turnaround times required under Bill 124.

Community Benefits Charge – to provide funding for facilities, services or matters required because of development or redevelopment (community benefits) obtained through community benefit charges against land imposed by the City pursuant Planning Act, RSO 1990 c. P.13

Section 37 Community Benefits – to provide funding for facilities, services, or matters (community benefits) obtained through height and/or density incentives secured pursuant to Section 37 of the Planning Act within the local community in which the contributing development project is located.

Other Reserves

Crosby Park Enhancement Reserve – funds facility enhancements at Crosby Park.

David Dunlop Observatory (DDO) Woodland Management

– funds collected from developers, pursuant to draft plan conditions applicable to developer's subdivision development of the DDO property for woodland management.

Disabled Parking Fines – to hold fines collected for "Disabled Parking."

Heritage Centre Donations – to finance costs associated with the Richmond Hill Heritage Centre.

Lake Wilcox Remediation – to offset potential tax rate impacts for remediation work on Lake Wilcox.

Ontario Cannabis Legalization Implementation – to support activities related to recreational cannabis implementation in the City of Richmond Hill.

Recycling and Green Bin – to fund the recycling and green bins kits, for site-plans and subdivisions and servicing agreement.

Terrestrial Natural Area Restoration – to fund natural area restoration and tree planting.

Yonge Street Commercial Revitalization – 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 – to fund capital expenditures for repair and replacement of sanitary sewers as may be approved by Council.

Water Quality Protection – periodic rehabilitation of environmental and storm water management systems.

Watermain Repair and Replacement – to fund capital expenditures for repair and replacement of watermains as may be approved by Council.

Watermeter Repair and Replacement – to fund capital expenditures for repair and replacement of water meters as may be approved by Council.

Stabilization Reserves

225 East Beaver Creek (EBC) Revenue Stabilization – to offset net operating losses of 225 EBC due to unforeseen economic conditions, events, or circumstances.

Elections – provides funding to moderate future tax rate impacts due to costs associated with running municipal election.

Ontario Municipal Board (OMB) – used to offset potential tax rate impacts due to OMB hearings that would otherwise require excessive tax rate increases.

Staffing, Training and Development – to provide funding for future staff training and development.

Tax Adjustment Stabilization Reserve – to stabilize expenses relating to tax adjustments.

Tax Rate Stabilization – used to offset potential tax rate impacts due to unforeseen economic conditions, events or circumstances that would otherwise require excessive tax rate increases to continue delivery of services.

Theatre Revenue Stabilization – to stabilize unexpected and substantial decline in revenues by the Richmond Hill Centre for the Performing Arts.

Water Sewage Rate (Water Rate Stabilization) – used to offset potential water or sewage rate impacts on the City.

Winter Snow Removal – to fund unforeseen winter conditions, events or circumstances that would otherwise impact the tax rate.

Tax Supported Repair/Replacement Reserve Funds

These reserve funds have been established to provide for the future repair and replacement of various City owned assets.

225 EBC Repair and Replacement – to fund capital expenditures of 225 EBC building as may be approved by Council.

Arena Repair and Replacement – to fund capital expenditures for arena fleet and equipment, arena buildings as may be approved by Council.

Capital Asset Continuity – provide for repairs and infrastructure replacement to maintain existing capital facilities and structures in full service and safe operating condition.

Cash to Capital – to provide funds for capital projects considered new items not eligible for funding from Development Charges nor Repair and Replacement reserve funds.

Infrastructure Repair and Replacement – to fund capital expenditures for general fleet and equipment, Fire department fleet and apparatus, administration buildings, recreation facilities and park development.

Transportation Network Repair and Replacement – for maintenance of the transportation network.

Debt Management

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% 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 has successfully managed its finances without issuing debt through wise and effective financial management. 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 utilizing 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.

Debt Management Strategy

The debt management strategy plays an integral role in the prudent fiscal management of the City's financial resources. This ensures we continue to maintain a strong financial position while investing in infrastructure and supporting future growth.

Key Components of Debt Management Strategy:

- Long-Term Financial Planning: Forecasting financial needs and integrating debt management into the overall financial strategy to ensure debt levels remain manageable and aligned with the City's long-term goals.
- Debt Policies and Guidelines: Establishing clear policies for when and how debt can be incurred. This includes setting 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, including selecting the type of debt instrument, timing the issuance to take advantage of favourable market conditions, and managing the debt portfolio to minimize costs and risks.
- Reserve Funds: Maintaining adequate reserve and reserve fund balances to provide a buffer against unexpected financial pressures and reduce the need for borrowing.
- Regular Monitoring and Reporting: Continuous monitoring of debt levels and regular reporting to the City Council to ensure transparency and accountability.
- Risk Management: Identifying and mitigating risks associated with debt, such as interest rate fluctuations and changes in economic conditions.

Debt Financing Tools

There are several channels that the City can engage for its borrowing needs, including financing arrangements from its existing banking relationships, engaging provincial support through Infrastructure Ontario, or debenture issuance through an underwriting syndicate to financial markets.

As a lower-tier municipality, the City of Richmond Hill will require York Region to facilitate the process of borrowing from Infrastructure Ontario or through debenture issuance.

2025 Capital Budget Request by Service and Asset

2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

		FUNDING SOURCES							
Service / Asset	**2025 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	$19,648	$12,428	$0	$0	$4,142	$2,642	$0	$436	$0
Roads	$14,270	$7,550	$0	$0	$3,750	$2,537	$0	$433	$0
Bridges and Culverts	$4,027	$4,027	$0	$0	$0	$0	$0	$0	$0
Fleet and Equipment	$1,149	$754	$0	$0	$392	$0	$0	$3	$0
Strategies / Plans / Studies	$201	$96	$0	$0	$0	$105	$0	$0	$0
Parks and Outdoor Recreation	$13,474	$3,262	$0	$0	$6,052	$0	$2,258	$1,903	$0
Parks	$9,720	$2,013	$0	$0	$4,032	$0	$2,258	$1,417	$0
Fleet and Equipment	$2,536	$645	$0	$0	$1,891	$0	$0	$0	$0
Strategies/Plans/Studies	$657	$353	$0	$0	$129	$0	$0	$175	$0
Trees and Natural Areas	$561	$250	$0	$0	$0	$0	$0	$311	$0
Municipal Services	**$12,914**	**$6,884**	**$320**	**$0**	**$4,494**	**$179**	**$0**	**$483**	**$553**
Buildings	$5,675	$1,347	$0	$0	$4,328	$0	$0	$0	$0
Information Technology	$4,848	$4,121	$320	$0	$75	$129	$0	$203	$0
Strategies/Plans/Studies	$1,235	$260	$0	$0	$91	$50	$0	$280	$553
Fleet and Equipment	$1,156	$1,156	$0	$0	$0	$0	$0	$0	$0
Water Distribution	**$12,292**	**$0**	**$8,702**	**$0**	**$2,520**	**$0**	**$0**	**$536**	**$534**
Water	$11,980	$0	$8,502	$0	$2,408	$0	$0	$536	$534
Strategies/Plans/Studies	$200	$0	$200	$0	$0	$0	$0	$0	$0
Fleet and Equipment	$112	$0	$0	$0	$112	$0	$0	$0	$0
Recreation Facilities	**$8,529**	**$7,213**	**$0**	**$0**	**$106**	**$1,210**	**$0**	**$0**	**$0**
Buildings	$8,315	$6,999	$0	$0	$106	$1,210	$0	$0	$0
Strategies/Plans/Studies	$141	$141	$0	$0	$0	$0	$0	$0	$0
Fleet and Equipment	$73	$73	$0	$0	$0	$0	$0	$0	$0

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CITY OF RICHMOND HILL

2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

		FUNDING SOURCES							
Service / Asset	2025 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
Stormwater Management	**$9,535**	**$0**	**$0**	**$4,245**	**$849**	**$2,914**	**$0**	**$874**	**$652**
Stormwater Conveyance	$6,396	$0	$0	$2,592	$443	$2,006	$0	$703	$652
Stormwater Controls	$1,772	$0	$0	$1,309	$0	$300	$0	$162	$0
Strategies/Plans/Studies	$1,293	$0	$0	$343	$350	$600	$0	$0	$0
Fleet and Equipment	$74	$0	$0	$0	$56	$9	$0	$9	$0
Wastewater Collection	**$5,810**	**$0**	**$5,111**	**$0**	**$210**	**$0**	**$0**	**$0**	**$489**
Sanitary	$5,460	$0	$4,761	$0	$210	$0	$0	$0	$489
Strategies/Plans/Studies	$350	$0	$350	$0	$0	$0	$0	$0	$0
Libraries	**$4,185**	**$1,910**	**$0**	**$0**	**$340**	**$1,935**	**$0**	**$0**	**$0**
Buildings	$2,400	$465	$0	$0	$0	$1,935	$0	$0	$0
Equipment and Collections	$1,125	$785	$0	$0	$340	$0	$0	$0	$0
Information Technology	$660	$660	$0	$0	$0	$0	$0	$0	$0
Active Transportation	**$1,327**	**$89**	**$0**	**$0**	**$1,083**	**$156**	**$0**	**$0**	**$0**
Roads (within ROW)	$1,273	$59	$0	$0	$1,058	$156	$0	$0	$0
Parks (outside ROW)	$54	$30	$0	$0	$24	$0	$0	$0	$0
Other	**$1,134**	**$1,134**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Buildings (Multiple Sub-Services)	$638	$638	$0	$0	$0	$0	$0	$0	$0
Strategies/Plans/Studies	$496	$496	$0	$0	$0	$0	$0	$0	$0
Fire Services	**$398**	**$398**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fleet and Equipment	$398	$398	$0	$0	$0	$0	$0	$0	$0
Cultural Services	**$251**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$251**	**$0**
Fleet and Equipment	$182	$0	$0	$0	$0	$0	$0	$182	$0
Buildings	$70	$0	$0	$0	$0	$0	$0	$70	$0
TOTAL PROJECT COST	**$89,497**	**$33,318**	**$14,133**	**$4,245**	**$19,796**	**$9,036**	**$2,258**	**$4,483**	**$2,229**

2025 Capital Budget Request by Service and Asset

2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

									FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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**																
		100221	Vogell Road Active Transportation - City Contribution	Vogell Road from Major Mackenzie Drive to the Baif Property	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$310	$31	$0	$0	$279	$0	$0	$0	$0
		100233	Priority Spine Trail 1 (Unity Park seg)	Between Major Mackenzie Drive East and Centre Street East	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$25	$3	$0	$0	$23	$0	$0	$0	$0
		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	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$250	$25	$0	$0	$225	$0	$0	$0	$0
		100471	Sidewalk Infill Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$100	$0	$0	$0	$90	$10	$0	$0	$0
		100472	Active Transportation - Bantry Avenue and Briggs Avenue	Bantry Avenue and Briggs Avenue (Full Extent)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$300	$0	$0	$0	$300	$0	$0	$0	$0
		101366	Red Maple Staircase - City Contribution	Red Maple Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$250	$0	$0	$0	$105	$146	$0	$0	$0
	ACTIVE TRANSPORTATION TOTAL								**$1,235**	**$59**	**$0**	**$0**	**$1,021**	**$156**	**$0**	**$0**	**$0**
	CULTURAL SERVICES																
		101505	Cultural Centre	Old Post Office - 10184 Yonge St, Richmond Hill	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$198	$0	$0	$0	$0	$0	$0	$198	$0
	CULTURAL SERVICES TOTAL								**$198**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$198**	**$0**

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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	**LIBRARIES**																
		100600	Content Development Growth	Library	Library	Content and Community Engagement	Library	Content and Community Engagement	$175	$0	$0	$0	$175	$0	$0	$0	$0
		101261	Central Library 3rd Floor Study Pods	Central Library	Library	Branch and Customer Experience	Library	Branch and Customer Experience	$160	$0	$0	$0	$160	$0	$0	$0	$0
	LIBRARIES TOTAL								**$335**	**$0**	**$0**	**$0**	**$335**	**$0**	**$0**	**$0**	**$0**
	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	$4,000	$0	$0	$0	$4,000	$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
		100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	$260	$260	$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	$248	$248	$0	$0	$0	$0	$0	$0	$0
		100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Richmond Hill Centre and Economic Development	Office of the City Manager	Richmond Hill Centre and Economic Development	$553	$0	$0	$0	$0	$0	$0	$0	$553
		100930	Richmond Hill Centre Municipal Facilities Vertical Integration and Strata Study	Richmond Hill Centre	Office of the City Manager	Richmond Hill Centre and Economic Development	Office of the City Manager	Richmond Hill Centre and Economic Development	$100	$10	$0	$0	$90	$0	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

									FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		101016	Community Improvement Plan Program for Affordable Housing and Sustainable Design	TBD	Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning	$150	$0	$0	$0	$0	$0	$0	$150	$0
		101027	Comprehensive Zoning By-law	Citywide	Planning and Building Services Department	Development Planning	Planning and Building Services Department	Development Planning	$250	$250	$0	$0	$0	$0	$0	$0	$0
		101033	Digitization of Records	n/a	Planning and Building Services Department	Building Division	Planning and Building Services Department	Building Division	$40	$0	$0	$0	$0	$0	$0	$40	$0
		101050	Property Tax Portal	n/a	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Information Technology	$300	$300	$0	$0	$0	$0	$0	$0	$0
		101246	MS Project for Web City-wide Harmonization and Implementation	Municipal Office	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	$681	$306	$245	$0	$0	$129	$0	$0	$0
		101264	IT Software for Automated Speed Enforcement	Municipal Office (IT Projects)	Community Services	Community Standards	Community Services	Community Standards	$245	$172	$0	$0	$74	$0	$0	$0	$0
		101266	Water Portal Upgrade	NA	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Information Technology	$70	$0	$70	$0	$0	$0	$0	$0	$0
		101363	Richmond Hill Centre Marketing	Yonge and Highway 7	Office of the City Manager	Richmond Hill Centre and Economic Development	Office of the City Manager	Richmond Hill Centre and Economic Development	$75	$0	$0	$0	$0	$0	$0	$75	$0
		101367	Technology Process Improvements for Development Applications Due To Legislative Changes	Municipal Offices	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Corporate and Financial Services	Information Technology	$200	$0	$0	$0	$0	$0	$0	$200	$0
	MUNICIPAL SERVICES TOTAL								**$7,221**	**$1,545**	**$315**	**$0**	**$4,164**	**$179**	**$0**	**$465**	**$553**

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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	PARKS AND OUTDOOR RECREATION																
		100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$1,100	$100	$0	$0	$500	$0	$400	$100	$0
		100194	Community Garden Start Up (2024-2034)	Throughout the City	Community Services	Public Works Operations	Community Services	Public Works Operations	$19	$0	$0	$0	$0	$0	$0	$19	$0
		100211	Bantry Parkette Walkway Lighting	Bantry Parkette	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$25	$0	$0	$0	$0	$0	$25	$0	$0
		100228	Dr. James Langstaff Park Revitalization	Dr. James Langstaff Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$900	$0	$0	$0	$0	$0	$100	$800	$0
		100265	RH David Dunlap Observatory Park	Richmond Hill David Dunlap Observatory Park ; L4C 1T3	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$985	$0	$0	$0	$985	$0	$0	$0	$0
		100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for Parks, Forestry, Hort and Waste Sections	Community Services	Public Works Operations	Community Services	Public Works Operations	$1,891	$0	$0	$0	$1,891	$0	$0	$0	$0
		100659	Bridgeview Park Revitalization	Bridgeview Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$2,500	$0	$0	$0	$1,742	$0	$585	$174	$0
		100764	Tennis and Pickleball Strategy	City-wide	Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning	$250	$123	$0	$0	$127	$0	$0	$0	$0
		101020	Civic Lands Interim Passive Park	Vacant area to the east and south of the Central Library	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$1,000	$0	$0	$0	$500	$0	$500	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

									FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		101199	Pleasantville Park - new playground	Pleasantville Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$50	$0	$0	$0	$0	$0	$50	$0	$0
	PARKS AND OUTDOOR RECREATION TOTAL								**$8,720**	**$223**	**$0**	**$0**	**$5,745**	**$0**	**$1,660**	**$1,093**	**$0**
	RECREATION FACILITIES																
		100410	McConaghy Centre Reception Area Renovation	McConaghy Centre, 10100 Yonge Street	Community Services	Recreation and Culture Services	Infrastructure and Engineering Services	Facility Management	$355	$355	$0	$0	$0	$0	$0	$0	$0
		100577	Richvale Daycare Repurposing	Richvale Community Centre / Old Daycare Space	Community Services	Recreation and Culture Services	Infrastructure and Engineering Services	Facility Management	$98	$0	$0	$0	$98	$0	$0	$0	$0
	RECREATION FACILITIES TOTAL								**$453**	**$355**	**$0**	**$0**	**$98**	**$0**	**$0**	**$0**	**$0**
	ROADWAY SYSTEM																
		100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$168	$168	$0	$0	$0	$0	$0	$0	$0
		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	Infrastructure and Engineering Services	Infrastructure Delivery	$100	$0	$0	$0	$100	$0	$0	$0	$0
		100438	High Tech Road Improvements	High Tech Road from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$800	$80	$0	$0	$720	$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

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		100480	Traffic Data Collection Program	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$105	$0	$0	$0	$0	$105	$0	$0	$0
		101087	19th Avenue Reconstruction (York Region)	19th Avenue Reconstruction (York Region) - Bayview Aveune to Leslie Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$708	$71	$0	$0	$637	$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
		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	$250	$0	$0	$0	$250	$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	$520	$0	$0	$0	$520	$0	$0	$0	$0
		101397	Pedestrian Crossover (PXO) Implementation	Varies	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$400	$0	$0	$0	$120	$280	$0	$0	$0
	ROADWAY SYSTEM TOTAL								**$3,822**	**$319**	**$0**	**$0**	**$2,857**	**$647**	**$0**	**$0**	**$0**
	STORMWATER MANAGEMENT																
		100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	$96	$0	$0	$96	$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								**$151**	**$0**	**$0**	**$96**	**$55**	**$0**	**$0**	**$0**	**$0**

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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	**WASTEWATER COLLECTION**																
		101346	Sanitary Improvement Project WW-13 Denava Gate - City Contribution	Denava Gate east of Springhead Gardens	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$287	$0	$175	$0	$112	$0	$0	$0	$0
	WASTEWATER COLLECTION TOTAL								**$287**	**$0**	**$175**	**$0**	**$112**	**$0**	**$0**	**$0**	**$0**
	WATER DISTRIBUTION																
		100497	Water Meters - New Installations	.N/A	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services	$528	$0	$0	$0	$0	$0	$0	$528	$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
		101350	Watermain Improvement Project W5 Yonge Street Easement Canyon Hill to Leyburn	Yonge Street Easement from Canyon Hill Avenue to Leyburn Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$1,418	$0	$0	$0	$1,418	$0	$0	$0	$0
	WATER DISTRIBUTION TOTAL								**$2,056**	**$0**	**$0**	**$0**	**$1,528**	**$0**	**$0**	**$528**	**$0**
GROWTH / NEW SERVICE TOTAL									**$24,478**	**$2,501**	**$490**	**$96**	**$15,914**	**$982**	**$1,660**	**$2,283**	**$553**

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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**																
		100833	Trails Repair and Replacement Program	Various Locations	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$25	$25	$0	$0	$0	$0	$0	$0	$0
	ACTIVE TRANSPORTATION TOTAL								**$25**	**$25**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	CULTURAL SERVICES																
		100461	Lighting Console	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$50	$0	$0	$0	$0	$0	$0	$50	$0
	CULTURAL SERVICES TOTAL								**$50**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$50**	**$0**
	FIRE SERVICES																
		100084	Replacement Fleet 8988 - Platoon Chief Command Vehicle	Fire Services	Community Services	Fire Services	Community Services	Fire Services	$125	$125	$0	$0	$0	$0	$0	$0	$0
		100093	Wellness and Fitness Equipment	Fire Services	Community Services	Fire Services	Community Services	Fire Services	$13	$13	$0	$0	$0	$0	$0	$0	$0
		100107	Hoses and Nozzles	Fire Services	Community Services	Fire Services	Community Services	Fire Services	$20	$20	$0	$0	$0	$0	$0	$0	$0
		100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire Services	Community Services	Fire Services	$140	$140	$0	$0	$0	$0	$0	$0	$0
		100109	Rescue Equipment	Fire Services	Community Services	Fire Services	Community Services	Fire Services	$60	$60	$0	$0	$0	$0	$0	$0	$0
		100111	CAD Updates and Radio Replacement	Fire Services	Community Services	Fire Services	Community Services	Fire Services	$35	$35	$0	$0	$0	$0	$0	$0	$0
	FIRE SERVICES TOTAL								**$393**	**$393**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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	**LIBRARIES**																
		100519	Mechanical and Electrical Equipment Replacement	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$175	$175	$0	$0	$0	$0	$0	$0	$0
		100594	General Content Development	Library	Library	Content and Community Engagement	Library	Content and Community Engagement	$785	$785	$0	$0	$0	$0	$0	$0	$0
		100983	RHPL Application Evolution - 2025	Richmond Hill Public Library	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	$270	$270	$0	$0	$0	$0	$0	$0	$0
		101021	RHPL Foundational Project	RHPL - All Branches	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	$380	$380	$0	$0	$0	$0	$0	$0	$0
		101243	Interior Renovations	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$1,975	$40	$0	$0	$0	$1,935	$0	$0	$0
		101250	Replacement of Building Fire Pumps	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$215	$215	$0	$0	$0	$0	$0	$0	$0
	LIBRARIES TOTAL								**$3,800**	**$1,865**	**$0**	**$0**	**$0**	**$1,935**	**$0**	**$0**	**$0**
	MUNICIPAL SERVICES																
		100070	Environmental Strategy and Scorecards	.	Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning	$15	$0	$0	$0	$0	$0	$0	$15	$0
		100483	Vehicle Replacements	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	$248	$248	$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	$175	$175	$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	$1,000	$1,000	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		100644	Business Application Evolution - 2025	Municipal Offices (225 East Beaver Creek)	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology	$1,350	$1,350	$0	$0	$0	$0	$0	$0	$0
		100909	Mechanical Equipment Replacement - Phase 3	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$900	$900	$0	$0	$0	$0	$0	$0	$0
		101077	Automated Vehicle Location (AVL) and Management Control System Assessment and Requirements Gathering	City Fleet	Community Services	Public Works Operations	Corporate and Financial Services	Information Technology	$891	$891	$0	$0	$0	$0	$0	$0	$0
		101254	Fire Alarm System Replacement	Municipal Offices - 225 East Beaver Creek	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$30	$30	$0	$0	$0	$0	$0	$0	$0
		101301	Renovation of Council and Committee Rooms	Municipal Offices	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$250	$250	$0	$0	$0	$0	$0	$0	$0
		101310	Server Room Cooling Equipment Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$65	$65	$0	$0	$0	$0	$0	$0	$0
		101422	Website and RHLINK Transformation	CRH	Corporate and Financial Services	Communications Services	Corporate and Financial Services	Information Technology	$250	$250	$0	$0	$0	$0	$0	$0	$0
	MUNICIPAL SERVICES TOTAL								**$5,174**	**$5,159**	**$0**	**$0**	**$0**	**$0**	**$0**	**$15**	**$0**
	OTHER																
		100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations	Community Services	Public Works Operations	$300	$300	$0	$0	$0	$0	$0	$0	$0
		100901	Surveillance Security System Assessments	Multiple Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$50	$50	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

									FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		101267	Arc Flash Studies Recertification	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$235	$235	$0	$0	$0	$0	$0	$0	$0
		101287	Facility Accessibility Audits	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$200	$200	$0	$0	$0	$0	$0	$0	$0
		101294	Elevator Lifecycle and Safety Repairs	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$120	$120	$0	$0	$0	$0	$0	$0	$0
		101322	Asbestos Abatement	Asbestos Removal at Various Facililties	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$200	$200	$0	$0	$0	$0	$0	$0	$0
	OTHER TOTAL								**$1,105**	**$1,105**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
	PARKS AND OUTDOOR RECREATION																
		100054	Ecological Restoration - DDO Park - Phase 4	David Dunlap Observatory Park	Community Services	Public Works Operations	Community Services	Public Works Operations	$25	$0	$0	$0	$0	$0	$0	$25	$0
		100057	Ecological Restoration - Rouge River Headwaters	Rouge River Headwaters Valleys & Trails	Community Services	Public Works Operations	Community Services	Public Works Operations	$165	$0	$0	$0	$0	$0	$0	$165	$0
		100068	Natural Heritage Program	.	Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning	$175	$0	$0	$0	$0	$0	$0	$175	$0
		100203	EAB Street Ash Tree Replacement (2024-2026)	City street Boulevards	Community Services	Public Works Operations	Community Services	Public Works Operations	$121	$0	$0	$0	$0	$0	$0	$121	$0
		100229	Melinda Clarke Parkette - Full Repair and Replacement	Melinda Clarke Parkette	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$550	$0	$0	$0	$0	$0	$332	$218	$0
		100261	Rumble Pond South Trail	Rumble Pond South Trail	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$400	$400	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		100274	Parks Furniture, Buildings, and Structure RReplacement	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations	$80	$0	$0	$0	$0	$0	$80	$0	$0
		100292	Parks Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$225	$225	$0	$0	$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	$240	$240	$0	$0	$0	$0	$0	$0	$0
		100451	Licensed Equipment Replacement	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	$28	$28	$0	$0	$0	$0	$0	$0	$0
		100483	Vehicle Replacements	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	$608	$608	$0	$0	$0	$0	$0	$0	$0
		100842	Natural Area Perimeter Inspection and Hazard Tree Removal Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations	Community Services	Public Works Operations	$250	$250	$0	$0	$0	$0	$0	$0	$0
		100919	Woodside Parkette - Playground	Woodside Parkette - Playground	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$25	$20	$0	$0	$0	$0	$5	$0	$0
		101265	Richmond Green - Skate Trail Repair and Replacement	Richmond Green - Skate Trail	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$675	$675	$0	$0	$0	$0	$0	$0	$0
		101268	Lake Wilcox Park - Splash Pad	Lake Wilcox Park - Splash Pad	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$225	$225	$0	$0	$0	$0	$0	$0	$0
		101269	Lake Wilcox Park - Playground Resurfacing	Lake Wilcox Park - Playground Resurfacing	Community Services	Public Works Operations	Community Services	Public Works Operations	$150	$150	$0	$0	$0	$0	$0	$0	$0
		101270	Elgin West Community Centre - Playground	Elgin West Community Centre - Playground	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$25	$20	$0	$0	$0	$0	$5	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		101272	French Royalist - Playground and Tennis Court Reconstruction	French Royalist - Tennis Courts and 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								**$4,017**	**$2,881**	**$0**	**$0**	**$0**	**$0**	**$432**	**$704**	**$0**
	RECREATION FACILITIES																
		100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$40	$40	$0	$0	$0	$0	$0	$0	$0
		100441	Refrigeration Plant Repairs PMs	Arenas	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$75	$75	$0	$0	$0	$0	$0	$0	$0
		100583	UV system lifecycle replacements	Bayview Hill, Oak Ridges, Wave Pool, Centennial, Richvale, Elgin West	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$85	$85	$0	$0	$0	$0	$0	$0	$0
		100790	Teach Pool Filtration System Replacement	Richvale Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$190	$190	$0	$0	$0	$0	$0	$0	$0
		100805	Spectator Seating Replacement	Bond Lake Arena and Elgin Barrow Arena	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$810	$810	$0	$0	$0	$0	$0	$0	$0
		100834	Feasibility and Design for Reconstruction	Crosby Tennis Club Fieldhouse	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$130	$130	$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	$3,600	$3,600	$0	$0	$0	$0	$0	$0	$0
		100849	Roof Replacement	Centennial Pool Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$1,210	$0	$0	$0	$0	$1,210	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

									FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		100871	Pool Drain Piping Repairs	Oak Ridges Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$150	$150	$0	$0	$0	$0	$0	$0	$0
		101118	Langstaff Discovery Centre Capital Plan	Langstaff Discovery Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$240	$240	$0	$0	$0	$0	$0	$0	$0
		101283	Dehumidification Equipment Repairs	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$195	$195	$0	$0	$0	$0	$0	$0	$0
		101298	Oak Ridges Pool Return inlet leak repairs	Oak Ridges Pool	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$10	$10	$0	$0	$0	$0	$0	$0	$0
		101305	Pool Regrouting and Tile Repairs	Pool Regrouting and Tile Repairs at Wave Pool and Centennial Pool	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$60	$60	$0	$0	$0	$0	$0	$0	$0
		101307	Mechanical and Electrical Equipment Replacement	Lois Hancey Wave Pool	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$400	$400	$0	$0	$0	$0	$0	$0	$0
		101347	Teach Pool Water Feature UVs	Elgin West & Oak Ridges	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$110	$110	$0	$0	$0	$0	$0	$0	$0
		101348	Observatory Admin Building Window Covering Replacements	David Dunlap Observatory	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services	$8	$8	$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 Services	Community Services	Recreation and Culture Services	$32	$32	$0	$0	$0	$0	$0	$0	$0
		101373	Exterior Patio Repairs	Elgin West Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$115	$115	$0	$0	$0	$0	$0	$0	$0

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										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		101412	Surveillance System Replacement	Wave Pool	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management	$85	$85	$0	$0	$0	$0	$0	$0	$0
	RECREATION FACILITIES TOTAL								**$7,544**	**$6,334**	**$0**	**$0**	**$0**	**$1,210**	**$0**	**$0**	**$0**
	ROADWAY SYSTEM																
		100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$145	$145	$0	$0	$0	$0	$0	$0	$0
		100245	Mural St - Culvert Rehabilitation	0.30 Km S of 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$650	$650	$0	$0	$0	$0	$0	$0	$0
		100247	Pemberton Road Culvert Replacement	0.05 km E of Walmer Road	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$1,235	$1,235	$0	$0	$0	$0	$0	$0	$0
		100249	Walmer Road Culvert Replacement	0.20km south of May Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$1,170	$1,170	$0	$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	$840	$792	$0	$0	$48	$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	$2,280	$2,150	$0	$0	$130	$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	$501	$501	$0	$0	$0	$0	$0	$0	$0
		100323	Outdoor Light Pole Replacement	City Wide - Street, parks and parking lots	Community Services	Public Works Operations	Community Services	Public Works Operations	$130	$130	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		100364	Roads Overlay Resurfacing	Various Streets ; L4B 1J4	Community Services	Public Works Operations	Community Services	Public Works Operations	$3,500	$1,505	$0	$0	$0	$1,995	$0	$0	$0
		100442	Fleet and Operational Equipment	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	$453	$453	$0	$0	$0	$0	$0	$0	$0
		100451	Licensed Equipment Replacement	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	$26	$26	$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	$17	$0	$0	$0	$0	$0	$3	$0
		100483	Vehicle Replacements	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	$147	$147	$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	$95	$95	$0	$0	$0	$0	$0	$0	$0
		100771	Walkway and Street Illumination 2024-2026	Various	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$65	$0	$0	$0	$59	$0	$0	$7	$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	$2,280	$1,693	$0	$0	$587	$0	$0	$0	$0
		100894	Elizabeth Street Road Reconstruction (Road, Watermain, Sanitary, Storm)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$240	$240	$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	$183	$173	$0	$0	$10	$0	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		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	$600	$0	$0	$0	$180	$0	$0	$420	$0
		101170	Trailer Mounted Asphalt Hot Box and Grinder	Trailer Mounted Asphalt Hot Box	Community Services	Public Works Operations	Community Services	Public Works Operations	$100	$100	$0	$0	$0	$0	$0	$0	$0
		101358	High Tech Road Bridge Repairs	0.30 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$42	$42	$0	$0	$0	$0	$0	$0	$0
		101359	Bantry Avenue Bridge Repairs	0.20 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$49	$49	$0	$0	$0	$0	$0	$0	$0
	ROADWAY SYSTEM TOTAL								**$14,751**	**$11,312**	**$0**	**$0**	**$1,014**	**$1,995**	**$0**	**$429**	**$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	$240	$0	$0	$0	$48	$192	$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	$1,740	$0	$0	$0	$348	$1,392	$0	$0	$0
		100466	Newman Pond (2-11) Retrofit	Near Newman Ave and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$400	$0	$0	$400	$0	$0	$0	$0	$0
		100542	Driftwood Pond (8-2) Retrofit	Near Driftwood Court and Bond Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$400	$0	$0	$400	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		100581	Unity Park Storm System Improvements	Unity Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery	$500	$0	$0	$0	$0	$0	$0	$500	$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	$18	$0	$0	$0	$0	$9	$0	$9	$0
		100616	Verdi Pond (1-1) Sediment Removal	Near Verdi Road and Vitlor Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$410	$0	$0	$410	$0	$0	$0	$0	$0
		100619	Solmar Pond (15-5) Sediment Removal	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	$150	$0	$0	$0	$0	$0	$0	$150	$0
		100623	Beverly Acres valleyland rehabilitation - TRCA	Near Lennox Ave and Palmer Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$300	$0	$0	$0	$0	$300	$0	$0	$0
		100627	Stormwater Master Plan	n/a	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$700	$0	$0	$0	$350	$350	$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	$660	$0	$0	$0	$8	$0	$0	$0	$652
		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	$27	$0	$0	$0	$5	$22	$0	$0	$0

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

									FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		100973	Beaver Woodland Pond (27-2) Post-construction 10-Year Monitoring	Near Highway 7 and West Beaver Creek Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$300	$0	$0	$0	$0	$300	$0	$0	$0
		101209	Hwy 7 to Castleridge (GM1) Valleyland Rehabilitation	Along German Mills Creek between Castleridge Drive and Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$250	$0	$0	$0	$0	$100	$0	$150	$0
		101220	Coons Road and Cynthia Crescent Drainage Study	Coon's Road area between Yonge Street and Greyfriar's Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$250	$0	$0	$0	$0	$250	$0	$0	$0
	STORMWATER MANAGEMENT TOTAL								**$8,970**	**$0**	**$0**	**$3,835**	**$759**	**$2,914**	**$0**	**$809**	**$652**
	WASTEWATER COLLECTION																
		100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$540	$0	$540	$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	$420	$0	$420	$0	$0	$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	$2,280	$0	$2,280	$0	$0	$0	$0	$0	$0
		100679	Wastewater Collection System Repairs	Various Locations	Community Services	Public Works Operations	Community Services	Public Works Operations	$320	$0	$320	$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	$960	$0	$389	$0	$82	$0	$0	$0	$489

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

									FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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		101232	Wastewater Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$350	$0	$350	$0	$0	$0	$0	$0	$0
		101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$300	$0	$300	$0	$0	$0	$0	$0	$0
	WASTEWATER COLLECTION TOTAL								**$5,170**	**$0**	**$4,599**	**$0**	**$82**	**$0**	**$0**	**$0**	**$489**
	WATER DISTRIBUTION																
		100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$250	$0	$250	$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	$480	$0	$480	$0	$0	$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	$1,911	$0	$1,911	$0	$0	$0	$0	$0	$0
		100298	Bayview Watermain Replacement Expenditures	Bayview - between Centre Street East and Elgin Mills	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery	$650	$0	$650	$0	$0	$0	$0	$0	$0
		100492	AMI Collectors	n/a	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services	$105	$0	$105	$0	$0	$0	$0	$0	$0
		100494	Water Meters - Replacements	.N/A	Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services	$279	$0	$279	$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	$1,500	$0	$895	$0	$71	$0	$0	$0	$534

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2025 CAPITAL BUDGET REQUEST BY SERVICE AND ASSET ($ Thousands)

										FUNDING SOURCES							
Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	2025 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
		100894	Elizabeth Street Road Reconstruction (Road, Watermain, Sanitary, Storm)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$600	$0	$600	$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	$249	$0	$249	$0	$0	$0	$0	$0	$0
		101231	Water Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$200	$0	$200	$0	$0	$0	$0	$0	$0
		101340	King Road Reconstruction (York Region)	King Road from Bond Crescent to Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$3,000	$0	$2,263	$0	$737	$0	$0	$0	$0
		101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	$200	$0	$200	$0	$0	$0	$0	$0	$0
	WATER DISTRIBUTION TOTAL								**$9,424**	**$0**	**$8,082**	**$0**	**$808**	**$0**	**$0**	**$0**	**$534**
STATE OF GOOD REPAIR TOTAL									**$60,422**	**$29,074**	**$12,681**	**$3,835**	**$2,663**	**$8,054**	**$432**	**$2,006**	**$1,676**
PROJECT COST									**$84,900**	**$31,574**	**$13,171**	**$3,931**	**$18,577**	**$9,036**	**$2,092**	**$4,289**	**$2,229**
PROJECT MANAGEMENT AND OVERHEAD COST									**$4,597**	**$1,744**	**$962**	**$314**	**$1,218**	**$0**	**$166**	**$193**	**$0**
TOTAL PROJECT COST									**$89,497**	**$33,318**	**$14,133**	**$4,245**	**$19,796**	**$9,036**	**$2,258**	**$4,483**	**$2,229**

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2025 Capital Budget by Delivering Department and Division

CITY OF RICHMOND HILL

2025 CAPITAL BUDGET BY DELIVERING DEPARTMENT AND DIVISION ($ Thousands)

		FUNDING SOURCES							
Delivering Department/Division	**2025 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	**$69,206**	**$21,678**	**$13,103**	**$4,245**	**$16,709**	**$6,912**	**$2,177**	**$2,705**	**$1,676**
Infrastructure Delivery	$44,642	$12,124	$12,364	$3,133	$9,326	$1,896	$2,177	$1,945	$1,676
Facility Management	$17,074	$9,495	$0	$0	$4,434	$3,145	$0	$0	$0
Infrastructure Planning and Development Engineering	$7,490	$59	$739	$1,111	$2,949	$1,871	$0	$760	$0
Community Services	**$10,464**	**$4,958**	**$320**	**$0**	**$2,526**	**$1,995**	**$81**	**$584**	**$0**
Public Works Operations	$9,202	$4,022	$320	$0	$2,451	$1,995	$81	$333	$0
Recreation and Culture Services	$615	$364	$0	$0	$0	$0	$0	$251	$0
Fire Services	$398	$398	$0	$0	$0	$0	$0	$0	$0
Community Standards	$249	$174	$0	$0	$75	$0	$0	$0	$0
Corporate and Financial Services	**$7,088**	**$5,511**	**$710**	**$0**	**$0**	**$129**	**$0**	**$739**	**$0**
Information Technology	$6,163	$5,511	$320	$0	$0	$129	$0	$203	$0
Financial Services	$925	$0	$390	$0	$0	$0	$0	$536	$0
RH Public Library	**$1,125**	**$785**	**$0**	**$0**	**$340**	**$0**	**$0**	**$0**	**$0**
Content and Community Engagement	$963	$785	$0	$0	$178	$0	$0	$0	$0
Branch and Customer Experience	$162	$0	$0	$0	$162	$0	$0	$0	$0
Planning and Building Services Department	**$884**	**$375**	**$0**	**$0**	**$129**	**$0**	**$0**	**$380**	**$0**
Policy Planning	$594	$125	$0	$0	$129	$0	$0	$340	$0
Development Planning	$250	$250	$0	$0	$0	$0	$0	$0	$0
Building Division	$40	$0	$0	$0	$0	$0	$0	$40	$0
Office of the City Manager	**$730**	**$10**	**$0**	**$0**	**$91**	**$0**	**$0**	**$75**	**$553**
Richmond Hill Centre and Economic Development	$730	$10	$0	$0	$91	$0	$0	$75	$553
TOTAL PROJECT COST	**$89,497**	**$33,318**	**$14,133**	**$4,245**	**$19,796**	**$9,036**	**$2,258**	**$4,483**	**$2,229**

2025 Capital Budget by Project and Delivering Department

2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		$1,364	$268	$0	$96	$500	$0	$400	$100	$0
	100194	Community Garden Start Up (2024-2034)	Throughout the City	Community Services	Public Works Operations	Community Services	Public Works Operations		$19	$0	$0	$0	$0	$0	$0	$19	$0
	100211	Bantry Parkette Walkway Lighting	Bantry Parkette	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		$25	$0	$0	$0	$0	$0	$25	$0	$0
	100221	Vogell Road Active Transportation - City Contribution	Vogell Road from Major Mackenzie Drive to the Baif Property	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$310	$31	$0	$0	$279	$0	$0	$0	$0
	100228	Dr. James Langstaff Park Revitalization	Dr. James Langstaff Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		$900	$0	$0	$0	$0	$0	$100	$800	$0
	100233	Priority Spine Trail 1 (Unity Park seg)	Between Major Mackenzie Drive East and Centre Street East	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		$25	$3	$0	$0	$23	$0	$0	$0	$0
	100265	RH David Dunlap Observatory Park	Richmond Hill David Dunlap Observatory Park ; L4C 1T3	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$985	$0	$0	$0	$985	$0	$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	✓	$4,000	$0	$0	$0	$4,000	$0	$0	$0	$0
	100410	McConaghy Centre Reception Area Renovation	McConaghy Centre, 10100 Yonge Street	Community Services	Recreation and Culture Services	Infrastructure and Engineering Services	Facility Management		$355	$355	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	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
	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	Infrastructure and Engineering Services	Infrastructure Delivery		$100	$0	$0	$0	$100	$0	$0	$0	$0
	100438	High Tech Road Improvements	High Tech Road from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$800	$80	$0	$0	$720	$0	$0	$0	$0
	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	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$250	$25	$0	$0	$225	$0	$0	$0	$0
	100471	Sidewalk Infill Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$100	$0	$0	$0	$90	$10	$0	$0	$0
	100472	Active Transportation - Bantry Avenue and Briggs Avenue	Bantry Avenue and Briggs Avenue (Full Extent)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$300	$0	$0	$0	$300	$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

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100480	Traffic Data Collection Program	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$105	$0	$0	$0	$0	$105	$0	$0	$0
	100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		$260	$260	$0	$0	$0	$0	$0	$0	$0
	100497	Water Meters - New Installations		Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services		$528	$0	$0	$0	$0	$0	$0	$528	$0
	100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for Parks, Forestry, Hort and Waste Sections	Community Services	Public Works Operations	Community Services	Public Works Operations		$1,891	$0	$0	$0	$1,891	$0	$0	$0	$0
	100574	Data and Analytics Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		$248	$248	$0	$0	$0	$0	$0	$0	$0
	100577	Richvale Daycare Repurposing	Richvale Community Centre / Old Daycare Space	Community Services	Recreation and Culture Services	Infrastructure and Engineering Services	Facility Management		$98	$0	$0	$0	$98	$0	$0	$0	$0
	100600	Content Development Growth	Library	RH Public Library	Content and Community Engagement	Library	Content and Community Engagement		$175	$0	$0	$0	$175	$0	$0	$0	$0
	100659	Bridgeview Park Revitalization	Bridgeview Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		$2,500	$0	$0	$0	$1,742	$0	$585	$174	$0
	100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Richmond Hill Centre and Economic Development	Office of the City Manager	Richmond Hill Centre and Economic Development		$553	$0	$0	$0	$0	$0	$0	$0	$553
	100764	Tennis and Pickleball Strategy	City-wide	Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning		$250	$123	$0	$0	$127	$0	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100930	Richmond Hill Centre Municipal Facilities Vertical Integration and Strata Study	Richmond Hill Centre	Office of the City Manager	Richmond Hill Centre and Economic Development	Office of the City Manager	Richmond Hill Centre and Economic Development		$100	$10	$0	$0	$90	$0	$0	$0	$0
	101016	Community Improvement Plan Program for Affordable Housing and Sustainable Design	TBD	Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning		$150	$0	$0	$0	$0	$0	$0	$150	$0
	101020	Civic Lands Interim Passive Park	Vacant area to the east and south of the Central Library	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	✓	$1,000	$0	$0	$0	$500	$0	$500	$0	$0
	101027	Comprehensive Zoning By-law	Citywide	Planning and Building Services Department	Development Planning	Planning and Building Services Department	Development Planning		$250	$250	$0	$0	$0	$0	$0	$0	$0
	101033	Digitization of Records		Planning and Building Services Department	Building Division	Planning and Building Services Department	Building Division		$40	$0	$0	$0	$0	$0	$0	$40	$0
	101050	Property Tax Portal		Corporate and Financial Services	Financial Services	Corporate and Financial Services	Information Technology		$300	$300	$0	$0	$0	$0	$0	$0	$0
	101087	19th Avenue Reconstruction (York Region)	19th Avenue Reconstruction (York Region) - Bayview Aveune to Leslie Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$708	$71	$0	$0	$637	$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

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	101199	Pleasantville Park - new playground	Pleasantville Park	Planning and Building Services Department	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery		$50	$0	$0	$0	$0	$0	$50	$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		$250	$0	$0	$0	$250	$0	$0	$0	$0
	101261	Central Library 3rd Floor Study Pods	Central Library	RH Public Library	Branch and Customer Experience	Library	Branch and Customer Experience		$160	$0	$0	$0	$160	$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		$520	$0	$0	$0	$520	$0	$0	$0	$0
	101264	IT Software for Automated Speed Enforcement	Municipal Office (IT Projects)	Community Services	Community Standards	Community Services	Community Standards		$245	$172	$0	$0	$74	$0	$0	$0	$0
	101266	Water Portal Upgrade		Corporate and Financial Services	Financial Services	Corporate and Financial Services	Information Technology		$70	$0	$70	$0	$0	$0	$0	$0	$0
	101346	Sanitary Improvement Project WW-13 Denava Gate - City Contribution	Denava Gate east of Springhead Gardens	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$287	$0	$175	$0	$112	$0	$0	$0	$0
	101350	Watermain Improvement Project W5 Yonge Street Easement Canyon Hill to Leyburn	Yonge Street Easement from Canyon Hill Avenue to Leyburn Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$1,418	$0	$0	$0	$1,418	$0	$0	$0	$0
	101363	Richmond Hill Centre Marketing	Yonge and Highway 7	Office of the City Manager	Richmond Hill Centre and Economic Development	Office of the City Manager	Richmond Hill Centre and Economic Development		$75	$0	$0	$0	$0	$0	$0	$75	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	101366	Red Maple Staircase - City Contribution	Red Maple Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$250	$0	$0	$0	$105	$146	$0	$0	$0
	101367	Technology Process Improvements for Development Applications Due To Legislative Changes	Municipal Offices	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Corporate and Financial Services	Information Technology		$200	$0	$0	$0	$0	$0	$0	$200	$0
	101397	Pedestrian Crossover (PXO) Implementation	Varies	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$400	$0	$0	$0	$120	$280	$0	$0	$0
	101505	Cultural Centre	Old Post Office - 10184 Yonge St, Richmond Hill	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$198	$0	$0	$0	$0	$0	$0	$198	$0
	101246	MS Project for Web City-wide Harmonization and Implementation	Municipal Office	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		$681	$306	$0	$245	$0	$129	$0	$0	$0
GROWTH / NEW SERVICE TOTAL									**$24,478**	**$2,501**	**$245**	**$341**	**$15,914**	**$982**	**$1,660**	**$2,283**	**$553**
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		$25	$0	$0	$0	$0	$0	$0	$25	$0
	100057	Ecological Restoration - Rouge River Headwaters	Rouge River Headwaters Valleys & Trails	Community Services	Public Works Operations	Community Services	Public Works Operations		$165	$0	$0	$0	$0	$0	$0	$165	$0
	100068	Natural Heritage Program		Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning		$175	$0	$0	$0	$0	$0	$0	$175	$0
	100070	Environmental Strategy and Scorecards		Planning and Building Services Department	Policy Planning	Planning and Building Services Department	Policy Planning		$15	$0	$0	$0	$0	$0	$0	$15	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100084	Replacement Fleet 8988 - Platoon Chief Command Vehicle	Fire Services	Community Services	Fire Services	Community Services	Fire Services		$125	$125	$0	$0	$0	$0	$0	$0	$0
	100093	Wellness and Fitness Equipment	Fire Services	Community Services	Fire Services	Community Services	Fire Services		$13	$13	$0	$0	$0	$0	$0	$0	$0
	100107	Hoses and Nozzles	Fire Services	Community Services	Fire Services	Community Services	Fire Services		$20	$20	$0	$0	$0	$0	$0	$0	$0
	100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire Services	Community Services	Fire Services		$140	$140	$0	$0	$0	$0	$0	$0	$0
	100109	Rescue Equipment	Fire Services	Community Services	Fire Services	Community Services	Fire Services		$60	$60	$0	$0	$0	$0	$0	$0	$0
	100111	CAD Updates and Radio Replacement	Fire Services	Community Services	Fire Services	Community Services	Fire Services		$35	$35	$0	$0	$0	$0	$0	$0	$0
	100203	EAB Street Ash Tree Replacement (2024-2026)	City street Boulevards	Community Services	Public Works Operations	Community Services	Public Works Operations		$121	$0	$0	$0	$0	$0	$0	$121	$0
	100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$935	$145	$790	$0	$0	$0	$0	$0	$0
	100229	Melinda Clarke Parkette - Full Repair and Replacement	Melinda Clarke Parkette	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$550	$0	$0	$0	$0	$0	$332	$218	$0
	100245	Mural St - Culvert Rehabilitation	0.30 Km S of 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$650	$650	$0	$0	$0	$0	$0	$0	$0
	100247	Pemberton Road Culvert Replacement	0.05 km E of Walmer Road	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$1,235	$1,235	$0	$0	$0	$0	$0	$0	$0
	100249	Walmer Road Culvert Replacement	0.20km south of May Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$1,170	$1,170	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100261	Rumble Pond South Trail	Rumble Pond South Trail	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$400	$400	$0	$0	$0	$0	$0	$0	$0
	100274	Parks Furniture, Buildings, and Structure Replacement	City Wide	Community Services	Public Works Operations	Community Services	Public Works Operations		$80	$0	$0	$0	$0	$0	$80	$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	✓	$1,980	$792	$900	$0	$96	$192	$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	✓	$8,211	$2,150	$4,191	$0	$478	$1,392	$0	$0	$0
	100292	Parks Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$225	$225	$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		$501	$501	$0	$0	$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		$240	$240	$0	$0	$0	$0	$0	$0	$0
	100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$40	$40	$0	$0	$0	$0	$0	$0	$0
	100298	Bayview Watermain Replacement Expenditures	Bayview - between Centre Street East and Elgin Mills	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$650	$0	$650	$0	$0	$0	$0	$0	$0
	100323	Outdoor Light Pole Replacement	City Wide - Street, parks and parking lots	Community Services	Public Works Operations	Community Services	Public Works Operations		$130	$130	$0	$0	$0	$0	$0	$0	$0
	100364	Roads Overlay Resurfacing	Various Streets ; L4B 1J4	Community Services	Public Works Operations	Community Services	Public Works Operations		$3,500	$1,505	$0	$0	$0	$1,995	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100441	Refrigeration Plant Repairs PMs	Arenas	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$75	$75	$0	$0	$0	$0	$0	$0	$0
	100442	Fleet and Operational Equipment		Community Services	Public Works Operations	Community Services	Public Works Operations	✓	$453	$453	$0	$0	$0	$0	$0	$0	$0
	100451	Licensed Equipment Replacement		Community Services	Public Works Operations	Community Services	Public Works Operations		$54	$54	$0	$0	$0	$0	$0	$0	$0
	100461	Lighting Console	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$50	$0	$0	$0	$0	$0	$0	$50	$0
	100466	Newman Pond (2-11) Retrofit	Near Newman Ave and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$400	$0	$0	$400	$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	$17	$0	$0	$0	$0	$0	$3	$0
	100483	Vehicle Replacements		Community Services	Public Works Operations	Community Services	Public Works Operations	✓	$1,003	$1,003	$0	$0	$0	$0	$0	$0	$0
	100492	AMI Collectors - Replacement		Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services		$105	$0	$105	$0	$0	$0	$0	$0	$0
	100494	Water Meters - Replacements		Corporate and Financial Services	Financial Services	Corporate and Financial Services	Financial Services		$279	$0	$279	$0	$0	$0	$0	$0	$0
	100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations	Community Services	Public Works Operations		$300	$300	$0	$0	$0	$0	$0	$0	$0
	100519	Mechanical and Electrical Equipment Replacement	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$175	$175	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100542	Driftwood Pond (8-2) Retrofit	Near Driftwood Court and Bond Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$400	$0	$0	$400	$0	$0	$0	$0	$0
	100549	IT Security Program	All Locations	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		$175	$175	$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		$1,000	$1,000	$0	$0	$0	$0	$0	$0	$0
	100581	Unity Park Storm System Improvements	Unity Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$500	$0	$0	$0	$0	$0	$0	$500	$0
	100583	UV system lifecycle replacements	Bayview Hill, Oak Ridges, Wave Pool, Centennial, Richvale, Elgin West	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$85	$85	$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		$18	$0	$0	$0	$0	$9	$0	$9	$0
	100594	General Content Development	Library	RH Public Library	Content and Community Engagement	Library	Content and Community Engagement		$785	$785	$0	$0	$0	$0	$0	$0	$0
	100616	Verdi Pond (1-1) Sediment Removal	Near Verdi Road and Vitlor Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$410	$0	$0	$410	$0	$0	$0	$0	$0
	100619	Solmar Pond (15-5) Sediment Removal	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		$150	$0	$0	$0	$0	$0	$0	$150	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100623	Beverly Acres valleyland rehabilitation - TRCA	Near Lennox Ave and Palmer Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$300	$0	$0	$0	$0	$300	$0	$0	$0
	100627	Stormwater Master Plan		Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$700	$0	$0	$0	$350	$350	$0	$0	$0
	100644	Business Application Evolution - 2025	Municipal Offices (225 East Beaver Creek)	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		$1,350	$1,350	$0	$0	$0	$0	$0	$0	$0
	100679	Wastewater Collection System Repairs	Various Locations	Community Services	Public Works Operations	Community Services	Public Works Operations		$320	$0	$320	$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		$95	$95	$0	$0	$0	$0	$0	$0	$0
	100771	Walkway and Street Illumination 2024-2026	Various	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Delivery		$65	$0	$0	$0	$59	$0	$0	$7	$0
	100790	Teach Pool Filtration System Replacement	Richvale Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$190	$190	$0	$0	$0	$0	$0	$0	$0
	100805	Spectator Seating Replacement	Bond Lake Arena and Elgin Barrow Arena	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$810	$810	$0	$0	$0	$0	$0	$0	$0
	100833	Trails Repair and Replacement Program	Various Locations	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$25	$25	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	100834	Feasibility and Design for Reconstruction	Crosby Tennis Club Fieldhouse	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$130	$130	$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		$3,600	$3,600	$0	$0	$0	$0	$0	$0	$0
	100842	Natural Area Perimeter Inspection and Hazard Tree Removal Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations	Community Services	Public Works Operations		$250	$250	$0	$0	$0	$0	$0	$0	$0
	100849	Roof Replacement	Centennial Pool Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$1,210	$0	$0	$0	$0	$1,210	$0	$0	$0
	100871	Pool Drain Piping Repairs	Oak Ridges Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$150	$150	$0	$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	✓	$5,400	$1,693	$1,284	$0	$747	$0	$0	$0	$1,676
	100894	Elizabeth Street Road Reconstruction (Road, Watermain, Sanitary, Storm)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	✓	$840	$240	$600	$0	$0	$0	$0	$0	$0
	100901	Surveillance Security System Assessments	Multiple Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$50	$50	$0	$0	$0	$0	$0	$0	$0
	100909	Mechanical Equipment Replacement - Phase 3	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$900	$900	$0	$0	$0	$0	$0	$0	$0
	100919	Woodside Parkette - Playground	Woodside Parkette - Playground	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$25	$20	$0	$0	$0	$0	$5	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	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	✓	$459	$173	$249	$0	$16	$22	$0	$0	$0
	100973	Beaver Woodland Pond (27-2) Post-construction 10-Year Monitoring	Near Highway 7 and West Beaver Creek Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$300	$0	$0	$0	$0	$300	$0	$0	$0
	100983	RHPL Application Evolution - 2025	Richmond Hill Public Library	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		$270	$270	$0	$0	$0	$0	$0	$0	$0
	101021	RHPL Foundational Project	RHPL - All Branches	Corporate and Financial Services	Information Technology	Corporate and Financial Services	Information Technology		$380	$380	$0	$0	$0	$0	$0	$0	$0
	101077	Automated Vehicle Location (AVL) and Management Control System Assessment and Requirements Gathering	City Fleet	Community Services	Public Works Operations	Corporate and Financial Services	Information Technology		$891	$891	$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		$600	$0	$0	$0	$180	$0	$0	$420	$0
	101118	Langstaff Discovery Centre Capital Plan	Langstaff Discovery Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$240	$240	$0	$0	$0	$0	$0	$0	$0
	101170	Trailer Mounted Asphalt Hot Box and Grinder	Trailer Mounted Asphalt Hot Box	Community Services	Public Works Operations	Community Services	Public Works Operations		$100	$100	$0	$0	$0	$0	$0	$0	$0
	101209	Hwy 7 to Castleridge (GM1) Valleyland Rehabilitation	Along German Mills Creek between Castleridge Drive and Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$250	$0	$0	$0	$0	$100	$0	$150	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	101220	Coons Road and Cynthia Crescent Drainage Study	Coon's Road area between Yonge Street and Greyfriar's Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$250	$0	$0	$0	$0	$250	$0	$0	$0
	101231	Water Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$200	$0	$200	$0	$0	$0	$0	$0	$0
	101232	Wastewater Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$350	$0	$350	$0	$0	$0	$0	$0	$0
	101243	Interior Renovations	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$1,975	$40	$0	$0	$0	$1,935	$0	$0	$0
	101250	Replacement of Building Fire Pumps	Central Library	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$215	$215	$0	$0	$0	$0	$0	$0	$0
	101254	Fire Alarm System Replacement	Municipal Offices - 225 East Beaver Creek	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$30	$30	$0	$0	$0	$0	$0	$0	$0
	101265	Richmond Green - Skate Trail Repair and Replacement	Richmond Green - Skate Trail	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$675	$675	$0	$0	$0	$0	$0	$0	$0
	101267	Arc Flash Studies Recertification	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$235	$235	$0	$0	$0	$0	$0	$0	$0
	101268	Lake Wilcox Park - Splash Pad	Lake Wilcox Park - Splash Pad	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$225	$225	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	101269	Lake Wilcox Park - Playground Resurfacing	Lake Wilcox Park - Playground Resurfacing	Community Services	Public Works Operations	Community Services	Public Works Operations		$150	$150	$0	$0	$0	$0	$0	$0	$0
	101270	Elgin West Community Centre - Playground	Elgin West Community Centre - Playground	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$25	$20	$0	$0	$0	$0	$5	$0	$0
	101272	French Royalist - Playground and Tennis Court Reconstruction	French Royalist - Tennis Courts and Playground	Community Services	Public Works Operations	Infrastructure and Engineering Services	Infrastructure Delivery		$50	$40	$0	$0	$0	$0	$10	$0	$0
	101283	Dehumidification Equipment Repairs	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$195	$195	$0	$0	$0	$0	$0	$0	$0
	101287	Facility Accessibility Audits	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$200	$200	$0	$0	$0	$0	$0	$0	$0
	101294	Elevator Lifecycle and Safety Repairs	Various Locations	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$120	$120	$0	$0	$0	$0	$0	$0	$0
	101298	Oak Ridges Pool Return inlet leak repairs	Oak Ridges Pool	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$10	$10	$0	$0	$0	$0	$0	$0	$0
	101301	Renovation of Council and Committee Rooms	Municipal Offices	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$250	$250	$0	$0	$0	$0	$0	$0	$0
	101305	Pool Regrouting and Tile Repairs	Pool Regrouting and Tile Repairs at Wave Pool and Centennial Pool	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$60	$60	$0	$0	$0	$0	$0	$0	$0
	101307	Mechanical and Electrical Equipment Replacement	Lois Hancey Wave Pool	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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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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	101310	Server Room Cooling Equipment Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$65	$65	$0	$0	$0	$0	$0	$0	$0
	101322	Asbestos Abatement	Asbestos Removal at Various Facililties	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$200	$200	$0	$0	$0	$0	$0	$0	$0
	101340	King Road Reconstruction (York Region)	King Road from Bond Crescent to Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$3,000	$0	$2,263	$0	$737	$0	$0	$0	$0
	101347	Teach Pool Water Feature UVs	Elgin West & Oak Ridges	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$110	$110	$0	$0	$0	$0	$0	$0	$0
	101348	Observatory Admin Building Window Covering Replacements	David Dunlap Observatory	Community Services	Recreation and Culture Services	Community Services	Recreation and Culture Services		$8	$8	$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 Services	Community Services	Recreation and Culture Services		$32	$32	$0	$0	$0	$0	$0	$0	$0
	101358	High Tech Road Bridge Repairs	0.30 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$42	$42	$0	$0	$0	$0	$0	$0	$0
	101359	Bantry Avenue Bridge Repairs	0.20 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$49	$49	$0	$0	$0	$0	$0	$0	$0
	101373	Exterior Patio Repairs	Elgin West Community Centre	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$115	$115	$0	$0	$0	$0	$0	$0	$0
	101412	Surveillance System Replacement	Wave Pool	Infrastructure and Engineering Services	Facility Management	Infrastructure and Engineering Services	Facility Management		$85	$85	$0	$0	$0	$0	$0	$0	$0

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2025 CAPITAL BUDGET BY PROJECT AND DELIVERING DEPARTMENT ($ Thousands)

										FUNDING SOURCES							
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	CBA (Multi-Year)	2025 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
	101422	Website and RHLINK Transformation	CRH	Corporate and Financial Services	Communications Services	Corporate and Financial Services	Information Technology		$250	$250	$0	$0	$0	$0	$0	$0	$0
	101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery		$500	$0	$500	$0	$0	$0	$0	$0	$0
STATE OF GOOD REPAIR TOTAL									**$60,422**	**$29,380**	**$12,681**	**$3,835**	**$2,663**	**$8,054**	**$432**	**$2,006**	**$1,676**
PROJECT COST									**$84,900**	**$31,574**	**$12,926**	**$4,176**	**$18,577**	**$9,036**	**$2,092**	**$4,289**	**$2,229**
PROJECT MANAGEMENT AND OVERHEAD COST									**$4,597**	**$1,744**	**$962**	**$314**	**$1,218**	**$0**	**$166**	**$193**	**$0**
TOTAL PROJECT COST									**$89,497**	**$33,318**	**$13,888**	**$4,490**	**$19,796**	**$9,036**	**$2,258**	**$4,483**	**$2,229**

2025 Capital Budget Authority Projects

2025 CAPITAL BUDGET AUTHORITY PROJECTS ($ Thousands)

								CAPITAL BUDGET AUTHORITY			FUNDING SOURCE						
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Type	2025	2026	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 - Rouge River Bridge - City Contribution	Vogell Road - Rouge River Bridge	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Commitment Only	$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	Multi-Year	$4,000	$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	Commitment Only	$0	$3,688	$0	$31	$0	$3,656	$0	$0	$0
	101020	Civic Lands Interim Passive Park	Vacant area to the east and south of the Central Library	Planning and Building Services	Policy Planning	Infrastructure and Engineering Services	Infrastructure Delivery	Multi-Year	$1,000	$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	Commitment Only	$0	$1,000	$0	$0	$0	$1,000	$0	$0	$0
	101324	Boundary Road Improvements Major Mackenize 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	Commitment Only	$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	Commitment Only	$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	Commitment Only	$0	$250	$0	$0	$0	$250	$0	$0	$0

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2025 CAPITAL BUDGET AUTHORITY PROJECTS ($ Thousands)

								CAPITAL BUDGET AUTHORITY			FUNDING SOURCE						
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Type	2025	2026	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	Commitment Only	$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	Commitment Only	$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	Commitment Only	$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	Commitment Only	$0	$1,313	$0	$800	$0	$512	$0	$0	$0
	101351	Sanitary and Water Improvement Projects WW-3 and W3 Yonge Street North of Harris - 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	Commitment Only	$0	$1,361	$0	$0	$0	$1,361	$0	$0	$0
GROWTH / NEW SERVICE TOTAL									**$5,000**	**$23,830**	**$585**	**$832**	**$0**	**$19,513**	**$0**	**$2,900**	**$0**

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2025 CAPITAL BUDGET AUTHORITY PROJECTS ($ Thousands)

								CAPITAL BUDGET AUTHORITY			FUNDING SOURCE						
Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	Delivering Department	Delivering Division	Type	2025	2026	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 8994 - Fire Engine	Fire Services	Community Services	Fire Services	Community Services	Fire Services	Commitment Only	$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	Multi-Year	$1,980	$1,307	$528	$600	$0	$51	$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	Multi-Year	$8,211	$5,474	$1,433	$2,794	$0	$319	$928	$0	$0
	100442	Fleet and Operational Equipment	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	Multi-Year	$453	$397	$360	$36	$1	$0	$0	$0	$0
	100483	Vehicle Replacements	n/a	Community Services	Public Works Operations	Community Services	Public Works Operations	Multi-Year	$1,003	$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	Multi-Year	$5,400	$3,600	$1,129	$856	$0	$498	$0	$0	$1,117
	100894	Elizabeth Street Road Reconstruction (Road, Watermain, Sanitary, Storm)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	Infrastructure and Engineering Services	Infrastructure Delivery	Multi-Year	$840	$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	Multi-Year	$459	$306	$115	$166	$0	$11	$14	$0	$0
STATE OF GOOD REPAIR TOTAL									**$18,345**	**$15,590**	**$7,670**	**$4,852**	**$1**	**$879**	**$1,070**	**$0**	**$1,117**
PROJECT COST									**$23,345**	**$39,420**	**$8,255**	**$5,683**	**$1**	**$20,392**	**$1,070**	**$3,400**	**$1,117**
PROJECT MANGEMENT AND OVERHEAD COST									**$1,548**	**$2,466**	**$388**	**$464**	**$0**	**$1,376**	**$0**	**$238**	**$0**
TOTAL PROJECT COST									**$24,893**	**$41,886**	**$8,644**	**$6,147**	**$1**	**$21,768**	**$1,070**	**$3,138**	**$1,117**

2026-2034 Capital Budget Forecast by Service

2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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	$0	$225	$0	$700	$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	$0	$150	$0	$0	$0	$150
		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	$150	$1,600	$0	$0	$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	$0	$1,000	$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	$825	$825
		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	$900	$0	$0	$1,075
		100471	Sidewalk Infill Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$550	$550	$550	$550	$2,750	$4,950
		100472	Active Transportation - Bantry Avenue and Briggs Avenue	Bantry Avenue and Briggs Avenue (Full Extent)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$2,000	$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	$0	$150	$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	$150	$0	$500	$0	$0	$650
		100660	Priority Spine 6 - Oxford-Direzze Trail	Between Direzze Court and Oxford Street	Planning and Building Services	Policy Planning	$1,500	$0	$0	$0	$0	$1,500
		100774	TRCA Elgin West Channel lands Trail (Local Trail Priority 5)	West from Yonge St to the Saigeon Extension Trail	Planning and Building Services	Policy Planning	$0	$0	$0	$0	$1,200	$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	$1,700	$0	$0	$0	$0	$1,700
		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	$1,150	$1,150
		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

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		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
		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	$300	$0	$1,700	$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	$100	$550	$0	$0	$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	$1,425	$0	$0	$0	$0	$1,425
		100946	Active Transportation Princeton Via Renzo (Business Park)	Princeton Via Renzo (Business Park)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$1,200	$1,200
		101237	Active Transportation Vogell Mural (Business Park)	Vogell Mural (Business Park)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$100	$100	$1,000	$1,200
		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	$200	$0	$0	$0	$0	$200
		101277	Trails Level of Service Study	City-wide	Planning and Building Services	Policy Planning	$100	$0	$0	$0	$0	$100
		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	$97	$0	$0	$0	$0	$97
		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	$1,584	$1,584
	ACTIVE TRANSPORTATION TOTAL						**$6,447**	**$3,800**	**$3,950**	**$2,500**	**$20,959**	**$37,656**
	CULTURAL SERVICES											
		100457	Culture Plan Review	n/a	Community Services	Recreation and Culture Services	$0	$0	$0	$0	$100	$100
		100459	House Lighting Conversion	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	$0	$0	$0	$100	$0	$100
	CULTURAL SERVICES TOTAL						**$0**	**$0**	**$0**	**$100**	**$100**	**$200**
	FIRE SERVICES											
		100104	New Fleet - Fire Engine and Equipment for Station 8-7	Fire Services	Community Services	Fire Services	$1,700	$0	$220	$0	$0	$1,920

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CITY OF RICHMOND HILL

2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		100105	New Station 8-7	Fire Services	Community Services	Fire Services	$250	$860	$3,900	$3,900	$0	$8,910
		100118	Fire Master Plan Update	Fire Services	Community Services	Fire Services	$150	$0	$0	$0	$175	$325
		100386	Enhancement Fire Regional Training Centre	Fire Services	Community Services	Fire Services	$350	$3,000	$0	$0	$0	$3,350
		101083	Station 8-7 - Aerial and Equipment	Fire Station 8-7	Community Services	Fire Services	$0	$0	$0	$0	$2,620	$2,620
		FIRE SERVICES TOTAL					**$2,450**	**$3,860**	**$4,120**	**$3,900**	**$2,795**	**$17,125**
	LIBRARIES											
		100544	Library Collaborative Study Space Phase I	Richmond Green Library	RH Public Library	Branch and Customer Experience	$15	$0	$0	$0	$0	$15
		100560	Master Plan Feasibility Study	Central Library	RH Public Library	Library Administration	$350	$0	$0	$0	$0	$350
		100596	Furniture Non-Computer Equipment	Richmond Hill Public Libraries	RH Public Library	Library Administration	$246	$254	$261	$269	$1,410	$2,440
		100598	Browsery Enhancement Project	Central Library 1st floor	RH Public Library	Branch and Customer Experience	$50	$0	$0	$0	$0	$50
		100600	Content Development Growth	Library	RH Public Library	Content and Community Engagement	$175	$401	$413	$425	$2,325	$3,738
		101119	Library Facilities Master Plan- Provision	Various Locations	RH Public Library	Library Administration	$5,291	$5,055	$5,035	$5,014	$24,804	$45,199
		101189	Community Activation Assets	Various off-site activation (community events, parks, community centers etc.)	RH 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 2rd Floor Makerspace Needs Assessment	Central Library	RH Public Library	Branch and Customer Experience	$70	$0	$0	$0	$0	$70
		101256	Childrens Area Enhancements	Central Library	RH Public Library	Library Administration	$50	$0	$0	$0	$0	$50
		101257	Community Needs Assessment	Richmond Hill Public Library System	RH Public Library	Library Administration	$100	$0	$0	$0	$0	$100
		LIBRARIES TOTAL					**$6,618**	**$5,709**	**$5,709**	**$5,708**	**$28,538**	**$52,282**
	MUNICIPAL SERVICES											
		100072	Community Energy and Emissions Plan	.	Planning and Building Services	Policy Planning	$0	$50	$0	$0	$75	$125
		100074	Sustainability Metrics Update	n/a	Planning and Building Services	Policy Planning	$0	$0	$125	$0	$0	$125
		100300	North Operations Yard Connor Room Retrofit	Connor Room Building (Yonge and King)	Community Services	Public Works Operations	$1,850	$0	$0	$0	$0	$1,850
		100325	Energy audits and Path to Net Zero study	City Facilities	Community Services	Public Works Operations	$100	$0	$0	$0	$0	$100

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		100421	Municipal Parking Strategy and TDM Strat	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$195	$0	$0	$195
		100422	Smart Commute	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$50	$50	$50	$50	$250	$450
		100424	Parking TDM Strategy-New Developments	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$95	$0	$0	$95
		100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	$400	$400	$200	$200	$1,000	$2,200
		100574	Data and Analytics Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology	$925	$625	$300	$300	$1,500	$3,650
		100645	CRH Web and Digital Transformation	Municipal Office	Corporate and Financial Services	Information Technology	$1,150	$700	$770	$770	$4,210	$7,600
		100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Richmond Hill Centre and Economic Development	$563	$572	$582	$592	$3,117	$5,425
		100684	Operations Centre Yard Expansion and Upgrade	Operations Centre - 1200 Elgin Mills Road East	Community Services	Public Works Operations	$400	$200	$12,530	$5,370	$0	$18,500
		100733	Strategic Plan 2023-2027	City Wide	Office of the City Manager	Strategy and Transformation	$0	$150	$0	$0	$0	$150
		100864	Update to City-wide Urban Design and Village Core Guidelines (OP and CZBL Conformance)	City Wide	Planning and Building Services	Policy Planning	$0	$250	$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	$130	$0	$0	$0	$130	$260
		100912	City-wide Architectural Control Guidelines	City-wide	Planning and Building Services	Policy Planning	$0	$0	$100	$0	$0	$100
		100915	City-wide Public Art Master Plan Policy Update	City-wide	Planning and Building Services	Policy Planning	$100	$0	$0	$0	$0	$100
		101017	Inclusionary Zoning Assessment Update	City Wide	Planning and Building Services	Policy Planning	$0	$0	$0	$0	$75	$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	Citywide	Planning and Building Services	Development Planning	$200	$0	$0	$0	$0	$200
		101033	Digitization of Records	n/a	Planning and Building Services	Building Division	$40	$40	$40	$40	$200	$360
		101202	East Beaver Creek Secondary Plan	East Beaver Creek Road and Highway 7	Planning and Building Services	Policy Planning	$252	$0	$0	$0	$0	$252
		101212	Parks Shop and Supervisor Offices Improvements	Operations Centre	Community Services	Public Works Operations	$475	$0	$0	$0	$0	$475
		101244	Bathurst and Highway 7 Secondary Plan	Bathurst Street and Highway 7	Planning and Building Services	Policy Planning	$0	$336	$0	$0	$0	$336

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		101423	HR Document Management Repository Solution	City Wide	Corporate and Financial Services	People and Culture	$0	$0	$0	$0	$0	$0
		101523	Economic Development Strategy	City Wide	Office of the City Manager	Richmond Hill Centre and Economic Development	$125	$0	$0	$0	$150	$275
		101524	Richmond Hill Centre Secondary Plan	Richmond Hill Centre	Office of the City Manager	Richmond Hill Centre and Economic Development	$0	$0	$0	$0	$250	$250
		101525	Richmond Hill Centre Community Improvement Plan	Richmond Hill Centre	Office of the City Manager	Richmond Hill Centre and Economic Development	$100	$0	$0	$0	$0	$100
	MUNICIPAL SERVICES TOTAL						**$6,860**	**$3,373**	**$14,987**	**$7,322**	**$11,487**	**$44,028**
	PARKS AND 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	$60	$0	$0	$0	$0	$60
		100177	Richmond Green Revitalization MP	Richmond Green	Planning and Building Services	Policy Planning	$1,400	$0	$4,000	$0	$4,000	$9,400
		100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning	$0	$6,850	$0	$3,800	$5,350	$16,000
		100194	Community Garden Start Up (2024-2034)	Throughout the City	Community Services	Public Works Operations	$19	$19	$19	$19	$94	$169
		100196	Mill Pond Park Revitalization	Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning	$2,000	$6,500	$0	$0	$12,740	$21,240
		100197	North Leslie East Community Park	NE corner of Bawden Dr. and Brookfam St.	Planning and Building Services	Policy Planning	$5,000	$0	$0	$0	$0	$5,000
		100198	West Gormley Local Park North	NW corner of Sweetgale Cres.	Planning and Building Services	Policy Planning	$0	$0	$100	$900	$0	$1,000
		100199	West Gormley Community Park	William Logan Drive	Planning and Building Services	Policy Planning	$500	$0	$6,000	$0	$0	$6,500
		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	$500	$0	$4,000	$0	$4,500
		100207	Lake Wilcox Canoe Club Precinct	Lake Wilcox Park	Planning and Building Services	Policy Planning	$0	$325	$0	$0	$4,500	$4,825
		100208	Brickworks Park Revitalization	Brickworks Park	Planning and Building Services	Policy Planning	$1,848	$0	$0	$0	$0	$1,848
		100211	Bantry Parkette Walkway Lighting	Bantry Parkette	Planning and Building Services	Policy Planning	$250	$0	$0	$0	$0	$250
		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

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		100226	Ozark Park Revitalization	Ozark Park	Planning and Building Services	Policy Planning	$5,374	$0	$0	$0	$0	$5,374
		100228	Dr. James Langstaff Park Revitalization	Dr. James Langstaff Park	Planning and Building Services	Policy Planning	$0	$0	$8,300	$0	$0	$8,300
		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	$200	$0	$1,300	$0	$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	$300	$2,500	$2,800
		100234	Brodie House Parkette	9481 Leslie Street	Planning and Building Services	Policy Planning	$0	$90	$0	$700	$0	$790
		100265	RH David Dunlap Observatory Park	Richmond Hill David Dunlap Observatory Park; L4C 1T3	Infrastructure and Engineering Services	Infrastructure Delivery	$7,500	$5,430	$9,645	$4,540	$24,030	$51,145
		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	$50	$250	$0	$0	$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	$250	$0	$0	$2,000	$2,250
		100270	Beverly Acres Parkette Revitalization	Beverly Acres Parkette	Planning and Building Services	Policy Planning	$0	$25	$350	$0	$0	$375
		100273	Helmkay Park Revitalization	Helmkay Park	Planning and Building Services	Policy Planning	$0	$0	$400	$0	$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	$0	$200	$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	$0	$25	$550	$0	$575
		100277	Bond Crescent Local Park	North east corner of Wellspring Ave. and Glenn St.	Planning and Building Services	Policy Planning	$0	$0	$50	$350	$0	$400
		100296	Mount Pleasant Park Revitalization	Mount Pleasant Park	Planning and Building Services	Policy Planning	$0	$0	$400	$0	$3,000	$3,400
		100305	Richmond Hill Centre West Local Park	South of Beresford Dr., east of Yonge	Planning and Building Services	Policy Planning	$0	$0	$0	$100	$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	$0	$50	$250	$300
		100313	Phyllis Rawlinson Park Revitalization	Phyllis Rawlinson Park	Planning and Building Services	Policy Planning	$0	$0	$0	$250	$1,850	$2,100
		100314	Pine Farm Park Revitalization	Pine Farm Park	Planning and Building Services	Policy Planning	$0	$0	$0	$400	$3,000	$3,400
		100315	Redstone Park Revitalization	Redstone Park	Planning and Building Services	Policy Planning	$0	$0	$0	$250	$2,000	$2,250
		100316	Headwaters Park Revitalization	Headwaters Park	Planning and Building Services	Policy Planning	$0	$0	$0	$550	$4,500	$5,050
		100326	Russell Tilt Park Revitalization	Russell Tilt Park	Planning and Building Services	Policy Planning	$0	$0	$0	$0	$3,000	$3,000

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		100327	West Gormley Parkette	North edge of West Gormley	Planning and Building Services	Policy Planning	$0	$0	$0	$0	$475	$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	$3,100	$3,100
		100335	NL West Local Park (NLMPA 4)	West of Leslie and the west valley	Planning and Building Services	Policy Planning	$0	$0	$0	$0	$1,100	$1,100
		100336	Mackenzie Common Local Park (west)	west side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning	$150	$1,500	$0	$0	$0	$1,650
		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	$1,150	$1,150
		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	$1,650	$1,650
		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	$1,650	$1,650
		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	$1,100	$1,100
		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	$550	$550
		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	$400	$0	$3,500	$0	$3,900
		100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for Parks, Forestry, Hort and Waste Sections	Community Services	Public Works Operations	$533	$540	$433	$433	$2,165	$4,104
		100765	Chapman Park and Good Brothers Park Revitalization	Chapman Park, Good Brothers Park and Hunter's Point Park	Planning and Building Services	Policy Planning	$2,350	$0	$0	$0	$0	$2,350

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		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	$30	$270	$0	$0	$0	$300
		100829	Bostwick Linear Park	Bostwick Crescent north of Bond Avenue	Planning and Building Services	Policy Planning	$0	$0	$0	$0	$750	$750
		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
		101020	Civic Lands Interim Passive Park	Vacant area to the east and south of the Central Library	Planning and Building Services	Policy Planning	$5,800	$0	$0	$0	$0	$5,800
		101199	Pleasantville Park - new playground	Pleasantville Park	Planning and Building Services	Policy Planning	$0	$450	$0	$0	$0	$450
	PARKS & OUTDOOR RECREATION TOTAL						**$33,264**	**$23,399**	**$31,472**	**$22,292**	**$109,654**	**$220,081**
	RECREATION FACILITIES											
		100453	Sports Dome Air Conditioning	Richmond Green Sports Dome	Community Services	Recreation and Culture Services	$50	$400	$0	$0	$0	$450
		100577	Richvale Daycare Repurposing	Richvale Community Centre / Old Daycare Space	Community Services	Recreation and Culture Services	$455	$0	$0	$0	$0	$455
		100663	North Leslie Community Centre	North Leslie	Community Services	Recreation and Culture Services	$300	$650	$7,667	$7,667	$217,667	$233,950
		100682	Indoor Soccer Facility - Design Phase	Richmond Green Park	Community Services	Recreation and Culture Services	$1,200	$0	$0	$0	$0	$1,200
	RECREATION FACILITIES TOTAL						**$2,005**	**$1,050**	**$7,667**	**$7,667**	**$217,667**	**$236,055**
	ROADWAY SYSTEM											
		100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning	$0	$1,400	$0	$0	$0	$1,400
		100214	Stouffville Road Widening (York Region)	Stouffville Road - Bayview Avenue to Highway 404	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$1,970	$0	$0	$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

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		100239	Vogell Road - Rouge River Bridge - City Contribution	Vogell Road - Rouge River Bridge	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$4,440	$0	$0	$0	$0	$4,440
		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	$2,800	$0	$0	$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
		100384	Walkway Illumination	Various	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$130	$310	$310	$880	$1,630
		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	$500	$0	$2,400	$14,326	$0	$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	$5,000	$7,000	$28,300	$0	$40,300
		100426	Geometric Improvement Valleymede Dr and Highway 7	Valleymede Drive and Highway 7 intersection	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$900	$0	$0	$0	$0	$900
		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	$550	$0	$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	High Tech Road Improvements	High Tech Road from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$8,249	$0	$0	$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	$270	$0	$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 Program	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$115	$105	$115	$105	$555	$995
		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	$150	$350	$500	$0	$490	$1,490
		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	$1,000	$0	$0	$0	$0	$1,000

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		101114	Roads Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	$386	$386	$386	$386	$1,932	$3,478
		101255	Trench Street Traffic Signal	Trench Street At Mackenzie Health Hospital Access	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$400	$0	$0	$0	$0	$400
		101324	Boundary Road Improvements Major Mackenize 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	$523	$0	$0	$0	$0	$523
		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	$137	$0	$0	$0	$0	$137
		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	$250	$0	$0	$0	$0	$250
		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	$122	$0	$0	$0	$0	$122
		101370	Transportation Master Plan Update	Transportation Master Plan Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$600	$600
		101371	Transportation DC Background Study Update	Transportation DC Background Study Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$100	$100
		101372	Traffic Safety and Operations Study Update	Traffic Safety and Operations Study Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$200	$200
		101397	Pedestrian Crossover (PXO) Implementation	Varies	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$975	$0	$0	$0	$0	$975
		101431	Via Renzo Traffic Signals	Via Renzo	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$1,040	$1,040
		101529	Yonge Street - Boundary Road Improvements	Urban Fringe East ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$290	$0	$0	$290
		101531	Boundary Road Improvements - Yonge Street	Oak Ridges Overall ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$1,300	$0	$0	$0	$0	$1,300
	ROADWAY SYSTEM TOTAL						**$15,613**	**$10,301**	**$24,455**	**$43,812**	**$7,722**	**$101,903**
	STORMWATER MANAGEMENT											
		100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning	$0	$800	$0	$0	$0	$800

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		100196	Mill Pond Park Revitalization	Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning	$1,000	$3,000	$4,000	$0	$0	$8,000
		100218	Elgin Mills Road W Recon (York Region)	Elgin Mills Road West - Bathurst Street to Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	$300	$0	$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	$0	$14,383	$2,500	$16,883
		100828	Webster Park North Trail (Local Trail Priority no. 9)	Webster Park North	Planning and Building Services	Policy Planning	$300	$850	$0	$0	$0	$1,150
		101117	Stormwater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	$55	$55	$55	$55	$276	$497
		101451	East Beaver Creek Secondary Plan Computer Model Analysis	East Beaver Creek development area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$275	$0	$0	$0	$0	$275
		STORMWATER MANAGEMENT TOTAL					**$1,930**	**$4,705**	**$4,055**	**$14,438**	**$2,776**	**$27,905**
	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	$2,444	$0	$0	$0	$0	$2,444
		101112	Sanitary and Water Improvements - Various Locations - City Contribution	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$688	$688	$688	$688	$3,442	$6,195
		101341	Sanitary Improvement Project WW-19 Yonge St. Crossing at Garden Ave - City Contibution	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
		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	$3,250	$0	$0	$0	$0	$3,250
		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	$1,313	$0	$0	$0	$0	$1,313
		101351	Sanitary and Water Improvement Projects WW-3 and W3 Yonge Street North of Harris - 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	$0	$175	$0	$0	$0	$175

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service		101526	North Lake Road - Sanitary Improvements	Oak Ridges Greendfield ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$306	$306
		101530	Sanitary Improvements - Bayview Ave. and 883 Elgin Mills	Bayiew North West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$415	$0	$0	$415
		WASTEWATER COLLECTION TOTAL					**$10,172**	**$863**	**$1,103**	**$688**	**$3,748**	**$16,574**
	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	$4,000	$0	$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
		100497	Water Meters - New Installations	.N/A	Corporate and Financial Services	Financial Services	$528	$528	$528	$528	$2,638	$4,748
		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	$835	$835	$835	$835	$4,175	$7,514
		101116	Water and Wastewater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations	$110	$110	$110	$110	$552	$994
		101351	Sanitary and Water Improvement Projects WW-3 and W3 Yonge Street North of Harris - City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$846	$0	$0	$0	$0	$846
		101527	Yonge Street Watermain Improvement	Elgin West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$332	$332
		101528	Leslie Street - Watermain Improvement	Headford ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$275	$275
		WATER DISTRIBUTION TOTAL					**$13,762**	**$1,473**	**$2,473**	**$1,473**	**$7,972**	**$27,152**
GROWTH / NEW SERVICE TOTAL							**$99,120**	**$58,534**	**$99,991**	**$109,900**	**$413,417**	**$780,961**

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	**ACTIVE TRANSPORTATION**											
		100833	Trails Repair and Replacement Program	Various Locations	Community Services	Public Works Operations	$650	$500	$50	$500	$1,150	$2,850
		ACTIVE TRANSPORTATION TOTAL					**$650**	**$500**	**$50**	**$500**	**$1,150**	**$2,850**
	CULTURAL SERVICES											
		100463	Projector	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	$0	$0	$0	$0	$35	$35
		100464	Piano	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	$0	$0	$0	$0	$15	$15
		100465	Plaza Suite Floor	Richmond Hill Center for the Performing Arts	Community Services	Recreation and Culture Services	$0	$15	$0	$0	$0	$15
		100947	Wireless Microphone System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	$75	$0	$0	$0	$0	$75
		100948	Audio Console	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	$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 Services	$0	$0	$0	$0	$200	$200
		101325	Plaza Suite Sound System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	$0	$0	$0	$0	$40	$40
		101326	Plaza Suite Stage Riser System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services	$0	$0	$0	$0	$25	$25
		CULTURAL SERVICES TOTAL					**$75**	**$15**	**$75**	**$0**	**$315**	**$480**
	FIRE SERVICES											
		100081	Replacement Fleet 8902 - Training Division	Fire Services	Community Services	Fire Services	$65	$0	$0	$0	$0	$65
		100093	Wellness and Fitness Equipment	Fire Services	Community Services	Fire Services	$13	$13	$13	$13	$63	$113
		100095	Replacement Fleet 8901	Fire Services	Community Services	Fire Services	$55	$0	$0	$0	$0	$55
		100096	Replacement Fleet 8951	Fire Services	Community Services	Fire Services	$20	$0	$0	$0	$0	$20
		100098	Replacement Fleet 8994 - Fire Engine	Fire Services	Community Services	Fire Services	$1,750	$0	$0	$0	$0	$1,750
		100099	Replacement Fleet - Fire Engine 8995	Fire Services	Community Services	Fire Services	$1,600	$0	$0	$0	$0	$1,600
		100100	Replacement Fleet - Fire Engine (8996)	Fire Services	Community Services	Fire Services	$1,600	$0	$0	$0	$0	$1,600
		100101	Replacement Fleet - Fire Engine 8903	Fire Services	Community Services	Fire Services	$0	$1,600	$0	$0	$0	$1,600
		100107	Hoses and Nozzles	Fire Services	Community Services	Fire Services	$25	$25	$25	$25	$125	$225
		100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire Services	$160	$160	$160	$160	$800	$1,440

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Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100109	Rescue Equipment	Fire Services	Community Services	Fire Services	$70	$70	$70	$70	$350	$630
		100111	CAD Updates and Radio Replacement	Fire Services	Community Services	Fire Services	$40	$40	$40	$40	$200	$360
		100119	Replacement of Air Compressor System 8-6	Fire Services	Community Services	Fire Services	$120	$0	$0	$0	$0	$120
		100120	Replacement Fleet 8900	Fire Services	Community Services	Fire Services	$55	$0	$0	$0	$0	$55
		100121	Replacement Fleet 8975	Fire Services	Community Services	Fire Services	$105	$0	$0	$0	$0	$105
		100122	Replacement Fleet 8976 - Fire Prevention HHR	Fire Services	Community Services	Fire Services	$80	$0	$0	$0	$0	$80
		100124	Replacement Fire Safety House	Fire Services	Community Services	Fire Services	$125	$0	$0	$0	$0	$125
		100129	Communication Devices in Fire Trucks	Fire Services	Community Services	Fire Services	$0	$0	$85	$0	$100	$185
		100130	Replacement Fleet 8990 8991 (Rescue boat and trailer)	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$65	$65
		100137	Replacement Fleet - 2022 Durango 8915	Fire Services	Community Services	Fire Services	$0	$0	$0	$75	$0	$75
		100138	Replacement Fleet 8914	Fire Services	Community Services	Fire Services	$0	$0	$0	$75	$0	$75
		100139	Replacement Fleet 8905	Fire Services	Community Services	Fire Services	$0	$0	$2,400	$0	$0	$2,400
		100145	Replacement Defibrillators	Fire Services	Community Services	Fire Services	$0	$0	$0	$90	$0	$90
		100146	Replacement - Breathing Apparatus (SCBA)	Fire Services	Community Services	Fire Services	$0	$0	$0	$1,000	$0	$1,000
		100147	Replacement - Thermal Imaging Cameras	Fire Services	Community Services	Fire Services	$0	$0	$0	$150	$0	$150
		100148	Replacement - Air Compressor System 8-1	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$120	$120
		100150	Replacement Chief Officer Vehicle 8906	Fire Services	Community Services	Fire Services	$0	$0	$0	$100	$0	$100
		100152	Replacement Chief Officer Vehicle 8998	Fire Services	Community Services	Fire Services	$0	$0	$0	$100	$0	$100
		100157	Replacement Auto Extrication Tools	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$225	$225
		100158	Replacement Fleet Training Truck	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$100	$100
		100159	Replacement Fleet - Prevention Vehicle	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$60	$60
		100160	Replacement of Prevention Vehicle	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$65	$65
		100161	Replacement - Platoon Chief Command Unit	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$120	$120
		100162	Replacement Fleet - Hazmat Truck	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$1,100	$1,100
		100169	Replacement Fleet - Mechanical Truck	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$180	$180

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100170	Replacement Fleet - Pub Ed vehicle	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$60	$60
		100175	Replacement Fleet - Prevention Division	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$65	$65
		100176	Replacement Fleet - Suppression Utility	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$100	$100
		100189	Firefighting Equipment - Aerial	Fire Services	Community Services	Fire Services	$125	$0	$0	$0	$0	$125
		100390	Replacement Fleet - Fire Investigation Unit	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$140	$140
		100780	Replacement of all Fire Portable Radios	Fire Services	Community Services	Fire Services	$1,000	$0	$0	$0	$0	$1,000
		100781	Replacement Fleet Water Rescue 8992	Fire Services	Community Services	Fire Services	$100	$0	$0	$0	$0	$100
		100782	Replacement of Fire Station 8-1	Fire Services	Community Services	Fire Services	$250	$1,000	$6,500	$6,500	$0	$14,250
		100786	Replacement Fleet - Fire Prevention Vehicle 8985	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$60	$60
		100788	Replacement Fleet - Training Vehicle	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$60	$60
		100796	Replacement Fleet 8976 - Fire Prevention	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$65	$65
		100802	Replacement Fleet - Fire Engine 8940	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$1,700	$1,700
		100803	Replacement Fleet - Fire Engine 831 (8962)	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$1,700	$1,700
		100804	Replacement Fleet - Rescue 869 (8961)	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$1,300	$1,300
		101496	Fire Training Equipment Replacement	Fire Services	Community Services	Fire Services	$50	$0	$0	$0	$0	$50
		101497	Replacement Fleet 8911 - Rescue ATV and Trailer	Fire Services	Community Services	Fire Services	$0	$0	$0	$0	$50	$50
	FIRE SERVICES TOTAL						**$7,408**	**$2,908**	**$9,293**	**$8,398**	**$8,973**	**$36,978**
	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	RH Public Library	Library Administration	$25	$0	$0	$0	$0	$25
		100589	Five-Year Website Refresh	RHPL	RH Public Library	Library Administration	$300	$0	$0	$0	$0	$300
		100590	Furniture Non-Computer Equipment	Library	RH Public Library	Library Administration	$673	$990	$1,145	$1,323	$7,706	$11,837
		100594	General Content Development	Library	RH Public Library	Content and Community Engagement	$1,202	$1,238	$1,275	$1,314	$7,183	$12,212
		100983	RHPL Application Evolution - 2025	Richmond Hill Public Library	Corporate and Financial Services	Information Technology	$320	$320	$352	$352	$1,938	$3,282

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		101011	Richmond Green Library - Furniture	Richmond Green Library	RH Public Library	Branch and Customer Experience	$50	$0	$0	$0	$0	$50
		101021	RHPL Foundational Project	RHPL - All Branches	Corporate and Financial Services	Information Technology	$130	$130	$143	$320	$1,217	$1,940
		101236	Central Library 3rd Floor Wiring, North Study Room	Central Library	RH Public Library	Branch and Customer Experience	$125	$0	$0	$0	$0	$125
		101260	Staff Room RG and RV	Richmond Green Branch Library & Richvale Branch Library	RH Public Library	Branch and Customer Experience	$15	$0	$0	$0	$0	$15
		101297	Richmond Green Library Capital Plan	Richmond Green Library	Infrastructure and Engineering Services	Facility Management	$240	$0	$740	$0	$90	$1,070
		101312	Exterior Facade Condition Assessment	Central Library	Infrastructure and Engineering Services	Facility Management	$35	$0	$0	$0	$0	$35
	LIBRARIES TOTAL						**$4,865**	**$2,678**	**$3,655**	**$3,309**	**$18,134**	**$32,641**
	MUNICIPAL SERVICES											
		100070	Environmental Strategy and Scorecards	.	Planning and Building Services	Policy Planning	$0	$0	$0	$0	$165	$165
		100549	IT Security Program	All Locations	Corporate and Financial Services	Information Technology	$375	$275	$275	$275	$1,375	$2,575
		100554	IT Foundational Program	All Locations	Corporate and Financial Services	Information Technology	$1,800	$1,550	$1,550	$1,600	$8,150	$14,650
		100644	Business Application Evolution - 2025	Municipal Offices (225 East Beaver Creek)	Corporate and Financial Services	Information Technology	$1,850	$1,500	$1,500	$1,600	$8,000	$14,450
		100789	Compressed Air System Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	$80	$0	$0	$0	$0	$80
		100908	Building Automation System Replacement	Municipal Offices (225 East Beaver Creek Road)	Infrastructure and Engineering Services	Facility Management	$750	$0	$0	$0	$0	$750
		101022	Financial Planning and Management Reporting Software	City-wide	Corporate and Financial Services	Financial Services	$500	$0	$0	$0	$0	$500
		101278	Cladding Condition Evaluation	Municipal Offices	Infrastructure and Engineering Services	Facility Management	$25	$0	$0	$0	$0	$25
		101280	Building Condition Assessment	Brodie House	Infrastructure and Engineering Services	Facility Management	$25	$0	$0	$0	$0	$25
		101310	Server Room Cooling Equipment Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management	$500	$0	$0	$0	$0	$500

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	**MUNICIPAL SERVICES TOTAL**						**$5,905**	**$3,325**	**$3,325**	**$3,475**	**$17,690**	**$33,720**
	OTHER											
		100442	Fleet and Operational Equipment	n/a	Community Services	Public Works Operations	$1,658	$1,648	$2,925	$895	$18,088	$25,213
		100451	Licensed Equipment Replacement	n/a	Community Services	Public Works Operations	$14	$17	$17	$15	$127	$190
		100483	Vehicle Replacements	n/a	Community Services	Public Works Operations	$2,220	$2,050	$2,287	$1,698	$7,153	$15,408
		100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations	$325	$325	$350	$350	$1,925	$3,275
		100671	Facility Mgmt - Capital Forecast	All Facilities	Infrastructure and Engineering Services	Facility Management	$6,380	$16,575	$16,020	$16,235	$84,910	$140,120
		101282	Facility Lighting Audit	Various Locations	Infrastructure and Engineering Services	Facility Management	$400	$0	$0	$0	$0	$400
	OTHER TOTAL						**$10,997**	**$20,614**	**$21,599**	**$19,193**	**$112,202**	**$184,605**
	PARKS & OUTDOOR RECREATION											
		100054	Ecological Restoration - DDO Park - Phase 4	David Dunlap Observatory Park	Community Services	Public Works Operations	$629	$0	$0	$0	$0	$629
		100055	Ecological Restoration - DDO Park - Phase 5	David Dunlap Observatory Park	Community Services	Public Works Operations	$0	$0	$25	$221	$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	$0	$25	$329	$0	$0	$354
		100059	Ecological Restoration - RH Natural Area (Kingshill Rd)	RH Natural Area (PK-286)	Community Services	Public Works Operations	$0	$0	$0	$0	$143	$143
		100068	Natural Heritage Program	.	Planning and Building Services	Policy Planning	$104	$0	$0	$23	$0	$127
		100203	EAB Street Ash Tree Replacement (2024-2026)	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
		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 Revitalization	Silver Stream Park	Community Services	Public Works Operations	$300	$0	$4,000	$0	$0	$4,300
		100238	Newberry Park Revitalization	Newberry Park	Community Services	Public Works Operations	$450	$0	$3,500	$0	$0	$3,950
		100241	Timber Mill Park	Timber Mill Park	Community Services	Public Works Operations	$0	$0	$0	$0	$900	$900
		100263	Lilac Grove Parkette - Playground	Lilac Grove Parkette	Community Services	Public Works Operations	$500	$0	$0	$0	$0	$500

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100266	Dovestone Parkette	Dovestone Parkette	Community Services	Public Works Operations	$0	$0	$0	$100	$900	$1,000
		100267	Leno Park	Leno Park	Community Services	Public Works Operations	$0	$565	$0	$6,375	$0	$6,940
		100272	Sports Court Assessment	City Wide	Community Services	Public Works Operations	$0	$0	$125	$0	$125	$250
		100274	Parks Furniture, Buildings, and Structure RReplacement	City Wide	Community Services	Public Works Operations	$80	$80	$80	$80	$400	$720
		100292	Parks Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$225	$0	$225	$450	$900
		100294	Park Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$1,200	$0	$240	$1,400	$2,840
		100442	Fleet and Operational Equipment	n/a	Community Services	Public Works Operations	$360	$0	$0	$0	$0	$360
		100491	Larratt Lea Park - Tennis Courts	Larratt Lea Park - Tennis Courts	Community Services	Public Works Operations	$0	$50	$0	$350	$0	$400
		100571	Park Bridge, Boardwalk and Trails, Park Pathway Resurfacing Repair	Park Bridge, Boardwalk, Trails and Pathway Resurfacing Repair	Community Services	Public Works Operations	$80	$0	$80	$0	$160	$320
		100588	Eyer Rope Challenge Course Feasibility	Eyer Homestead, 1045 Elgin Mills Rd E	Community Services	Recreation and Culture Services	$0	$0	$0	$0	$50	$50
		100641	Morgan Boyle - Tennis Court Resurfacing	Morgan Boyle - Tennis Court Resurfacing	Community Services	Public Works Operations	$0	$0	$0	$0	$135	$135
		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	$282	$282
		100842	Natural Area Perimeter Inspection and Hazard Tree Removal Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations	$50	$250	$50	$250	$650	$1,250
		100855	Monticello and Poplar Forest Park - Playgrounds	Monticello Park Playground	Community Services	Public Works Operations	$25	$800	$0	$0	$0	$825
		100856	William Harrison Park	William Harrison Park	Community Services	Public Works Operations	$0	$0	$50	$870	$0	$920
		100858	Auto Field Striper	New Fleet	Community Services	Public Works Operations	$40	$0	$0	$0	$0	$40
		100911	Crosby Park - Playground	Crosby Park	Community Services	Public Works Operations	$0	$0	$0	$0	$1,600	$1,600
		100914	Briar Nine Park	Briar Nine Park - Playground	Community Services	Public Works Operations	$0	$0	$0	$25	$400	$425
		100917	Four Winds Pond Parkette	Four Winds Pond Parkette - Playground	Community Services	Public Works Operations	$0	$0	$25	$400	$0	$425
		100918	Spruce Avenue Local Park	Spruce Avenue Local Park	Community Services	Public Works Operations	$0	$25	$450	$0	$0	$475
		100919	Woodside Parkette - Playground	Woodside Parkette - Playground	Community Services	Public Works Operations	$0	$460	$0	$0	$0	$460
		100920	Essex Parkette	Essex Parkette - Playground	Community Services	Public Works Operations	$0	$0	$400	$25	$0	$425

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Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100924	Park Facilities Inventory and Condition Assessment	Park Facilities Inventory and Condition Assessment	Community Services	Public Works Operations	$250	$0	$0	$0	$250	$500
		100926	Lavinia White and Elgin Mills Greenway - Playgrounds	Lavinia White Parkette and Elgin Mills Greenway - Playgrounds (2)	Community Services	Public Works Operations	$0	$0	$0	$0	$950	$950
		100936	Richmond Hill Rotary Club Park	Rotary Club Park	Community Services	Public Works Operations	$0	$0	$0	$0	$475	$475
		100937	Grovewood Park	Grovewood Park	Community Services	Public Works Operations	$0	$0	$0	$200	$1,000	$1,200
		100939	Tannery Park - Tennis	Tannery Park - Tennis	Community Services	Public Works Operations	$0	$0	$0	$0	$400	$400
		101194	Ecological Restoration - DDO Park - Phase 7 and 8	David Dunlap Observatory Park	Community Services	Public Works Operations	$0	$0	$0	$0	$63	$63
		101270	Elgin West Community Centre - Playground	Elgin West Community Centre - Playground	Community Services	Public Works Operations	$450	$0	$0	$0	$0	$450
		101272	French Royalist - Playground and Tennis Court Reconstruction	French Royalist - Tennis Courts and Playground	Community Services	Public Works Operations	$0	$1,125	$0	$0	$0	$1,125
		101292	Willow Grove Park - Playground	Willow Grove Park - Playground	Community Services	Public Works Operations	$25	$450	$0	$0	$0	$475
		101299	Burr Park and Penwick Park - Playgrounds	Burr Park and Penwick Park - Playgrounds	Community Services	Public Works Operations	$0	$0	$25	$25	$900	$950
		101383	Public Realm Horticulture Rehabilitation Program	Public Realm	Community Services	Public Works Operations	$200	$100	$0	$0	$0	$300
		101400	Silver Pines Parkette	Silver Pines Parkette	Community Services	Public Works Operations	$0	$0	$0	$0	$25	$25
		101402	Sweet Grass Hill Park	Sweet Grass Hill Park	Community Services	Public Works Operations	$0	$0	$0	$0	$25	$25
		101403	Moraine Park	Moraine Park	Community Services	Public Works Operations	$0	$0	$0	$0	$25	$25
		101404	Rocking Horse Ranch Park - Tennis	Rocking Horse Ranch Park - Tennis	Community Services	Public Works Operations	$0	$0	$0	$0	$400	$400
		101416	Junction Parkette	Junction Parkette	Community Services	Public Works Operations	$0	$0	$0	$0	$425	$425
		101417	William Neal Community Park - Splash Pad	William Neal Community Park - Splash Pad	Community Services	Public Works Operations	$0	$0	$0	$0	$50	$50
		PARKS AND OUTDOOR RECREATION TOTAL					**$4,264**	**$5,355**	**$9,139**	**$9,409**	**$12,755**	**$40,922**
	RECREATION FACILITIES											
		100222	Elgin West Community Centre Parking Lot	Elgin West Community Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery	$2,500	$0	$0	$0	$0	$2,500
		100223	McConaghy Centre Parking Lot	McConaghy Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery	$1,300	$0	$0	$0	$0	$1,300
		100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture Services	$55	$91	$41	$47	$383	$617

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100441	Refrigeration Plant Repairs PMs	Arenas	Community Services	Recreation and Culture Services	$65	$80	$75	$75	$385	$680
		100452	Regasketing of Alfa Plate and Frame	Arenas	Community Services	Recreation and Culture Services	$0	$0	$40	$40	$80	$160
		100515	Electrical Equipment Repairs	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	$460	$0	$0	$0	$0	$460
		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 Services	$0	$0	$20	$0	$0	$20
		100524	Telescope painting	David Dunlap Observatory	Community Services	Recreation and Culture Services	$10	$0	$0	$0	$0	$10
		100531	Myrtha Pool liner replacement	Oak Ridges Community Centre and Pool	Community Services	Recreation and Culture Services	$0	$0	$0	$0	$500	$500
		100533	Sports Centre PA System Replacement	Richmond Green Sports Centre	Community Services	Recreation and Culture Services	$15	$0	$0	$0	$0	$15
		100538	Ceiling Installation	Sports Dome Field House	Community Services	Recreation and Culture Services	$110	$0	$0	$0	$0	$110
		100583	UV system lifecycle replacements	Bayview Hill, Oak Ridges, Wave Pool, Centennial, Richvale, Elgin West	Community Services	Recreation and Culture Services	$45	$85	$83	$0	$0	$213
		100834	Feasibility and Design for Reconstruction2	Crosby Tennis Club Fieldhouse	Infrastructure and Engineering Services	Facility Management	$1,000	$0	$0	$0	$0	$1,000
		100850	Exterior Wood Treatment, Repairs and Bird Guards	Oak Ridges Community Centre and Oak Ridges Library	Infrastructure and Engineering Services	Facility Management	$350	$0	$0	$0	$0	$350
		100878	Pool Room Tile Replacement	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management	$575	$0	$0	$0	$0	$575
		100887	Mechanical and Electrical Equipment Replacement	Tom Graham Arena	Infrastructure and Engineering Services	Facility Management	$1,200	$0	$0	$0	$0	$1,200
		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
		100913	Building Automation System Replacement (Arenas)	Elgin Barrow Arena, Bond Lake Arena, and Elvis Stojko Arena	Infrastructure and Engineering Services	Facility Management	$1,000	$0	$0	$0	$0	$1,000
		101118	Langstaff Discovery Centre Capital Plan	Langstaff Discovery Centre	Infrastructure and Engineering Services	Facility Management	$400	$425	$240	$765	$0	$1,830
		101263	BAS Communication Infrastructure	Richmond Green Sports Complex, Richmond Green Poultry Barn and Boynton Farmhouse	Infrastructure and Engineering Services	Facility Management	$180	$0	$0	$0	$0	$180

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Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		101284	Energy Optimization Study (Pool Process Equipment)	Various Locations	Infrastructure and Engineering Services	Facility Management	$210	$0	$0	$0	$0	$210
		101307	Mechanical and Electrical Equipment Replacement	Lois Hancey Wave Pool	Infrastructure and Engineering Services	Facility Management	$2,560	$0	$0	$0	$0	$2,560
		101349	Floor Scrubber replacement program	7 facilities - All 5 Arenas, Rouge Woods and Elgin West	Community Services	Recreation and Culture Services	$45	$11	$0	$25	$55	$136
		RECREATION FACILITIES TOTAL					**$12,500**	**$692**	**$499**	**$952**	**$1,403**	**$16,046**
	ROADWAY SYSTEM											
		100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$1,400	$325	$0	$0	$0	$1,725
		100242	Clarendon Drive Culvert Rehabilitation	0.20 Km E of Spadina Road	Infrastructure and Engineering Services	Infrastructure Delivery	$300	$0	$0	$0	$0	$300
		100243	Crosby Avenue Culvert Rehabilitation	0.15 Km W of Newkirk Road North	Infrastructure and Engineering Services	Infrastructure Delivery	$175	$0	$0	$0	$0	$175
		100244	Edward Avenue Culvert Rehabilitation	0.50 Km N of Elgin Mills Road East	Infrastructure and Engineering Services	Infrastructure Delivery	$500	$0	$0	$0	$0	$500
		100248	Redstone Road Bridge Repairs	1.30 Km E of Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$900	$0	$0	$0	$0	$900
		100250	Weldrick Rd West Culvert Rehabilitation	0.05 KM and 0.40 Km E of Walmer Road	Infrastructure and Engineering Services	Infrastructure Delivery	$425	$0	$0	$0	$0	$425
		100251	Palmer Avenue Culvert Rehabilitation	50m west of Cedar Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$300	$0	$0	$0	$0	$300
		100253	Aubrey Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Aubrey Ave Reconstruction from Yonge St to Schomberg Rd	Infrastructure and Engineering Services	Infrastructure Delivery	$1,725	$0	$0	$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	$0	$1,800	$0	$0	$0	$1,800
		100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	$560	$0	$0	$0	$0	$560

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	$4,125	$0	$35	$0	$1,763	$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	$0	$2,625	$2,625
		100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$1,520	$0	$0	$0	$0	$1,520
		100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	$563	$0	$0	$0	$0	$563
		100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	$1,725	$0	$0	$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	$0	$438	$0	$4,300	$0	$4,738
		100291	Road Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	$250	$0	$250	$0	$500	$1,000
		100293	Road Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	$83	$3,180	$498	$325	$1,371	$5,457
		100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$221	$0	$3,150	$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	$0	$3,038	$0	$0	$0	$3,038
		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	$220	$1,520	$6,060	$7,980
		100323	Outdoor Light Pole Replacement	City Wide - Street, parks and parking lots	Community Services	Public Works Operations	$0	$130	$0	$0	$0	$130

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	$250	$0	$0	$0	$0	$250
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	$293	$0	$0	$0	$0	$293
		100364	Roads Overlay Resurfacing	Various Streets ; L4B 1J4	Community Services	Public Works Operations	$4,000	$4,000	$4,000	$4,000	$22,000	$38,000
		100367	Traffic Signals - Harding and Arnold Crescent	Harding Boulvevard and Arnold Crescent	Community Services	Public Works Operations	$0	$0	$19	$0	$74	$93
		100369	Traffic Signals Equipment Replacements	City Wide	Community Services	Public Works Operations	$257	$0	$0	$0	$222	$479
		100371	Bayview Hill Lighting Replacement	Bayview Hill Area - Block 22	Community Services	Public Works Operations	$696	$1,315	$1,315	$1,315	$0	$4,641
		100380	Conversion of Decorative Lights to LED	City wide - streetlights	Community Services	Public Works Operations	$0	$675	$1,275	$1,275	$1,275	$4,500
		100427	Centre Street Sanitary Sewer Replacement (Road and Sanitary)	Centre Street East from Pugsley Avenue to CNR Track	Community Services	Public Works Operations	$300	$0	$0	$0	$0	$300
		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	n/a	Community Services	Public Works Operations	$2,195	$0	$0	$0	$0	$2,195
		100714	Road Pavement Condition Assessment	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery	$75	$75	$75	$75	$300	$600
		100771	Walkway and Street Illumination 2024-2026	Various	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$380	$0	$0	$0	$0	$380
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various	Infrastructure and Engineering Services	Infrastructure Delivery	$1,300	$520	$10,900	$6,210	$106,230	$125,160
		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	$1,520	$0	$0	$0	$0	$1,520
		100894	Elizabeth Street Road Reconstruction (Road, Watermain, Sanitary, Storm)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	$160	$0	$0	$0	$0	$160
		100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$450	$0	$0	$0	$450
		100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	$122	$0	$0	$0	$0	$122

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		101004	Castle Rock Drive Culvert Rehabilitation	0.35 km W of Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery	$602	$0	$0	$0	$0	$602
		101005	Kersey Crescent Culvert Rehabilitation	0.20 km S of May Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$370	$0	$0	$0	$0	$370
		101093	Traffic Safety and Operations Strategy Implementation	City Wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$500	$500	$500	$500	$1,375	$3,375
		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
		101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$0	$527	$527
		101330	Marchwood Crescent Reconstruction (Road, Storm)	Marchwood Crescent from Essex Avenue to Essex Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$0	$1,353	$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	$0	$206	$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	$0	$236	$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	$0	$1,693	$1,693
		101358	High Tech Road Bridge Repairs	0.30 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$210	$0	$0	$210
		101359	Bantry Avenue Bridge Repairs	0.20 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$245	$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	$206	$0	$1,645	$118	$945	$2,914

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		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	$0	$131	$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	$0	$53	$420	$473
		101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Sanitary, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$193	$1,540	$1,733
		ROADWAY SYSTEM TOTAL					**$28,118**	**$17,040**	**$21,770**	**$20,184**	**$162,998**	**$250,111**
	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	$863	$0	$0	$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	$0	$900	$0	$0	$0	$900
		100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	$160	$0	$0	$0	$0	$160
		100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	$2,063	$0	$18	$0	$881	$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	$0	$1,313	$1,313
		100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$1,160	$0	$0	$0	$0	$1,160
		100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	$281	$0	$0	$0	$0	$281
		100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	$1,713	$0	$0	$0	$0	$1,713
		100290	Weldrick Road East Rehabilitation (Road)	Weldrick Road East from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$25	$0	$200	$0	$225

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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	$0	$126	$0	$1,800	$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	$1,519	$0	$0	$0	$1,519
		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	$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
		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	$1,500	$0	$0	$0	$0	$1,500
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	$1,980	$0	$0	$0	$0	$1,980
		100442	Fleet and Operational Equipment	n/a	Community Services	Public Works Operations	$2	$2	$0	$21	$82	$108
		100451	Licensed Equipment Replacement	n/a	Community Services	Public Works Operations	$0	$0	$0	$0	$1	$1
		100466	Newman Pond (2-11) Retrofit	Near Newman Ave and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$2,000	$0	$0	$0	$2,000
		100483	Vehicle Replacements	n/a	Community Services	Public Works Operations	$21	$10	$40	$0	$29	$100
		100542	Driftwood Pond (8-2) Retrofit	Near Driftwood Court and Bond Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$1,500	$0	$0	$0	$1,500
		100581	Unity Park Storm System Improvements	Unity Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$2,000	$0	$0	$0	$2,000
		100585	Monitoring equipment and station installation	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$10	$10	$10	$10	$50	$90
		100592	Doncrest Pond (27-1) Retrofit	Near Bayview Ave and Bantry Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$3,968	$3,968

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100597	Craigleith Pond (2-4) Retrofit	Near Yonge Street and Worthington Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$715	$715
		100603	Snively Wetland Outlet Reconstruction	Near Snively Street and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$500	$0	$1,000	$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	$900	$0	$4,500	$0	$5,400
		100608	South Richvale Valleyland Sewer Protection	Near Bathurst Street and Carrville Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$1,031	$0	$0	$0	$0	$1,031
		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	$0	$368	$788	$1,156
		100612	Valleyland Rehabilitation Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$420	$0	$0	$0	$315	$735
		100613	Redstone Pond (19-6) Sediment Removal	Near Redstone Road and Monaco Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$2,283	$2,283
		100617	Lake Wilcox Management Plan Update	Lake Wilcox	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$350	$0	$0	$0	$300	$650
		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	$368	$368
		100619	Solmar Pond (15-5) Sediment Removal	Near 19th Ave and Linda Margaret Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$488	$0	$0	$0	$0	$488
		100623	Beverly Acres valleyland rehabilitation - TRCA	Near Lennox Ave and Palmer Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$400	$0	$0	$0	$0	$400
		100625	Harding East Pond (23-2) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$927	$0	$0	$0	$927
		100626	Harding West Pond (23-1) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$869	$0	$0	$0	$869
		100627	Stormwater Master Plan	n/a	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$420	$420
		100629	Zippora Pond (15-6) Retrofit	Near 19th Ave and Rochester Hill Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$368	$0	$3,600	$3,968

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100630	Bentony Pond (8-6) Sediment Removal	Near Bathurst Street and King Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$651	$0	$651
		100633	Ada MacKenzie Pond (22-1) Retrofit	Near 16th Ave and Strathearn Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$368	$1,250	$1,618
		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	$943	$943
		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	$2,376	$2,376
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various	Infrastructure and Engineering Services	Infrastructure Delivery	$70	$40	$510	$280	$4,190	$5,090
		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	$440	$0	$0	$0	$0	$440
		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	$873	$873
		100934	Orchard Pond (19-4) Sediment Removal	North of Herbert Watford Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$1,748	$0	$0	$0	$0	$1,748
		100935	Storm Pond Phosphorus Trench Rehabilitation	At SWMF 2-10 and SWMF 7-5	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$700	$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	$0	$225	$0	$0	$0	$225
		100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	$18	$0	$0	$0	$0	$18
		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	$420	$400	$0	$2,000	$2,820
		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	$0	$473	$473
		100990	Heron Pond (19-1) Sediment Removal	Near Cassata Ave and Frank Endean Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$1,196	$0	$0	$1,196
		100991	Princeton Pond (19-5) Sediment Removal	Near Princeton Ave and Manorheights Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$1,846	$1,846

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		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	$0	$1,869	$1,869
		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	$617	$617
		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	$1,435	$1,435
		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	$725	$725
		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	$629	$629
		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	$809	$809
		101000	Lake Wilcox Outlet Channel Sediment Removal	Near Channel Gate Parkette	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$850	$0	$0	$850
		101217	Webster Park Watebody Decommissioning	Webster Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$1,100	$1,100
		101218	19th Avenue Watebody Decommissioning	South of 360 19th Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$1,100	$1,100
		101221	Rockport Crescent Drainage Study	Rockport Crescent, Tomore Drive, Fauna Avenue and Millerdale Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$200	$0	$0	$0	$0	$200
		101222	Rumble Ave and Chassie Court Drainage Study	Rumble Avenue and Chassie Court area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$250	$0	$0	$0	$0	$250
		101223	Fern Avenue Drainage Study	Fern Avenue and Gapper Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$250	$0	$0	$250
		101225	Gormley Road West Drainage Study	Gormley Road West	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$250	$0	$0	$250
		101226	Prince Arthur Avenue Drainage Study	Prince Arthur Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$250	$0	$250

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		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
		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	$8	$0	$60	$68
		101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$0	$376	$376
		101330	Marchwood Crescent Reconstruction (Road, Storm)	Marchwood Crescent from Essex Avenue to Essex Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$0	$967	$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	$0	$179	$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	$0	$135	$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	$0	$1,418	$1,418
		101353	Ozark Pond (7-4) Sediment Removal	Ozark Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$500	$0	$0	$500
		101356	Rouge River - Toporowski Ave Valleyland Rehabilitation (TRCA)	Rouge River at Toporowski Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$1,000	$0	$0	$0	$0	$1,000
		101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	$255	$0	$2,040	$68	$540	$2,903
		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	$0	$75	$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	$0	$30	$240	$270

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Sanitary, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$135	$1,080	$1,215
		STORMWATER MANAGEMENT TOTAL					**$1,930**	**$4,705**	**$4,055**	**$14,438**	**$2,776**	**$27,905**
	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	$9,500	$0	$0	$0	$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	$575	$0	$0	$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	$0	$600	$0	$0	$0	$600
		100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	$280	$0	$0	$0	$0	$280
		100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	$1,375	$0	$12	$0	$588	$1,974
		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	$0	$875	$875
		100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$1,520	$0	$0	$0	$0	$1,520
		100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	$188	$0	$0	$0	$0	$188
		100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	$475	$0	$0	$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	$0	$126	$0	$1,800	$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	$1,013	$0	$0	$0	$1,013
		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

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		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
		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	$625	$0	$0	$0	$0	$625
		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	$293	$0	$0	$0	$0	$293
		100427	Centre Street Sanitary Sewer Replacement (Road and Sanitary)	Centre Street East from Pugsley Avenue to CNR Track	Community Services	Public Works Operations	$2,700	$0	$0	$0	$0	$2,700
		100643	Inflow and Infiltration Reduction Prog.	Inflow and Infiltration Reduction Program	Community Services	Public Works Operations	$120	$0	$0	$0	$0	$120
		100679	Wastewater Collection System Repairs	Various Locations	Community Services	Public Works Operations	$0	$520	$0	$0	$0	$520
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various	Infrastructure and Engineering Services	Infrastructure Delivery	$120	$70	$1,110	$570	$4,300	$6,170
		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	$640	$0	$0	$0	$0	$640
		100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$150	$0	$0	$0	$150
		101232	Wastewater Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$350	$350
		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	$8	$0	$60	$68
		101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$0	$376	$376

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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	$0	$179	$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	$0	$135	$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	$0	$968	$968
		101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	$118	$0	$940	$68	$540	$1,665
		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	$0	$75	$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	$0	$30	$240	$270
		101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Sanitary, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$110	$880	$990
		101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$2,000	$0	$0	$2,000
		WASTEWATER COLLECTION TOTAL					**$9,041**	**$11,853**	**$4,508**	**$853**	**$16,723**	**$42,977**
	WATER DISTRIBUTION											
		100217	Bayview Avenue Recon (York Region)	Bayview Avenue Reconstruction - North of Highway 7 to 16th Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$1,550	$2,175	$0	$0	$0	$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	$1,438	$0	$0	$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	$0	$1,500	$0	$0	$0	$1,500
		100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery	$320	$0	$0	$0	$0	$320

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery	$3,438	$0	$29	$0	$1,469	$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	$0	$2,188	$2,188
		100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$1,274	$0	$0	$0	$0	$1,274
		100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery	$469	$0	$0	$0	$0	$469
		100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery	$1,188	$0	$0	$0	$0	$1,188
		100298	Bayview Watermain Replacement Expenditures	Bayview - between Centre Street East and Elgin Mills	Community Services	Public Works Operations	$0	$4,000	$0	$0	$0	$4,000
		100301	Watermain Replacement Forecast	Watermain Replacement Forecast	Community Services	Public Works Operations	$2,415	$9,310	$11,210	$5,695	$17,945	$46,575
		100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$158	$0	$2,250	$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	$0	$2,531	$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
		100350	Centre Street Watermain Replacement	Centre Street - CN rail Tracks to Bayview	Community Services	Public Works Operations	$3,000	$0	$0	$0	$0	$3,000
		100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery	$625	$0	$0	$0	$0	$625

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	$733	$0	$0	$0	$0	$733
		100442	Fleet and Operational Equipment	n/a	Community Services	Public Works Operations	$36	$0	$0	$0	$0	$36
		100492	AMI Collectors	n/a	Corporate and Financial Services	Financial Services	$0	$0	$0	$263	$1,680	$1,943
		100494	Water Meters - Replacements	n/a	Corporate and Financial Services	Financial Services	$197	$198	$195	$267	$4,855	$5,711
		100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various	Infrastructure and Engineering Services	Infrastructure Delivery	$110	$130	$840	$980	$2,910	$4,970
		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	$1,000	$0	$0	$0	$0	$1,000
		100894	Elizabeth Street Road Reconstruction (Road, Watermain, Sanitary, Storm)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery	$400	$0	$0	$0	$0	$400
		100965	Capelle Street Reconstruction (Road, Watermain, Sanitary, Storm)	Capelle Street from Olde Bayview Avenue to Moray Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$375	$0	$0	$0	$375
		100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery	$166	$0	$0	$0	$0	$166
		101231	Water Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	$0	$0	$0	$0	$200	$200
		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	$9	$0	$75	$84
		101335	Lawnwood Court Reconstruction (Road, Watermain, Sanitary, Storm)	Lawnwood Court from Mill Street to End	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$0	$224	$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	$0	$169	$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	$0	$1,209	$1,209

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2026-2034 CAPITAL BUDGET FORECAST BY SERVICE ($ Thousands)

Category	Service	Project Number	Project Name	Location	Requesting Department	Requesting Division	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair		101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery	$147	$0	$1,175	$84	$675	$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	$0	$94	$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	$0	$38	$300	$338
		101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Sanitary, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$0	$138	$1,100	$1,238
		101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery	$0	$0	$2,000	$0	$0	$2,000
		WATER DISTRIBUTION TOTAL					**$18,519**	**$20,219**	**$15,969**	**$7,557**	**$44,025**	**$106,290**
STATE OF GOOD REPAIR TOTAL							**$118,877**	**$97,846**	**$96,859**	**$81,885**	**$448,587**	**$844,054**
TOTAL FORECAST 2026-2034							**$217,997**	**$156,379**	**$196,850**	**$191,785**	**$862,004**	**$1,625,015**
PROJECT MANAGEMENT COST AND OVERHEAD							**$13,403**	**$9,368**	**$15,185**	**$12,236**	**$53,139**	**$103,330**
TOTAL 2026-2034 PROJECT COST							**$231,399**	**$165,747**	**$212,036**	**$204,021**	**$915,143**	**$1,728,346**

2026-2034 Capital Budget Forecast by Project

2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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		$0	$50	$0	$0	$75	$125
	100074	Sustainability Metrics Update		Planning and Building Services	Policy Planning		$0	$0	$125	$0	$0	$125
	100104	New Fleet - Fire Engine and Equipment for Station 8-7	Fire Services	Community Services	Fire Services		$1,700	$0	$220	$0	$0	$1,920
	100105	New Station 8-7	Fire Services	Community Services	Fire Services		$250	$860	$3,900	$3,900	$0	$8,910
	100118	Fire Master Plan Update	Fire Services	Community Services	Fire Services		$150	$0	$0	$0	$175	$325
	100151	Pay Parking Meters	12895 Bayview Ave, Lake Wilcox Parking Lots	Community Services	Community Standards		$60	$0	$0	$0	$0	$60
	100177	Richmond Green Revitalization MP	Richmond Green	Planning and Building Services	Policy Planning		$1,400	$0	$4,000	$0	$4,000	$9,400
	100180	Town Park Revitalization and Unity Park Repair and Replacement	Town Park and Unity Park	Planning and Building Services	Policy Planning		$0	$9,050	$0	$3,800	$5,350	$18,200
	100194	Community Garden Start Up (2024-2034)	Throughout the City	Community Services	Public Works Operations		$19	$19	$19	$19	$94	$169
	100196	Mill Pond Park Revitalization	Mill Pond Park and Stavert Park	Planning and Building Services	Policy Planning		$3,000	$9,500	$4,000	$0	$12,740	$29,240
	100197	North Leslie East Community Park	NE corner of Bawden Dr. and Brookfam St.	Planning and Building Services	Policy Planning		$5,000	$0	$0	$0	$0	$5,000
	100198	West Gormley Local Park North	NW corner of Sweetgale Cres.	Planning and Building Services	Policy Planning		$0	$0	$100	$900	$0	$1,000
	100199	West Gormley Community Park	William Logan Drive	Planning and Building Services	Policy Planning		$500	$0	$6,000	$0	$0	$6,500
	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	$500	$0	$4,000	$0	$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		$0	$225	$0	$700	$0	$925
	100207	Lake Wilcox Canoe Club Precinct	Lake Wilcox Park	Planning and Building Services	Policy Planning		$0	$325	$0	$0	$4,500	$4,825
	100208	Brickworks Park Revitalization	Brickworks Park	Planning and Building Services	Policy Planning		$1,848	$0	$0	$0	$0	$1,848
	100211	Bantry Parkette Walkway Lighting	Bantry Parkette	Planning and Building Services	Policy Planning		$250	$0	$0	$0	$0	$250
	100214	Stouffville Road Widening (York Region)	Stouffville Road - Bayview Avenue to Highway 404	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$1,970	$0	$0	$0	$1,970

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service	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
	100218	Elgin Mills Road W Recon (York Region)	Elgin Mills Road West - Bathurst Street to Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery		$4,300	$0	$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	$0	$14,383	$2,500	$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		$5,374	$0	$0	$0	$0	$5,374
	100228	Dr. James Langstaff Park Revitalization	Dr. James Langstaff Park	Planning and Building Services	Policy Planning		$0	$0	$8,300	$0	$0	$8,300
	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		$200	$0	$1,300	$0	$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	$300	$2,500	$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		$0	$150	$0	$0	$0	$150
	100234	Brodie House Parkette	9481 Leslie Street	Planning and Building Services	Policy Planning		$0	$90	$0	$700	$0	$790
	100239	Vogell Road - Rouge River Bridge - City Contribution	Vogell Road - Rouge River Bridge	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Commitment Only	$4,440	$0	$0	$0	$0	$4,440
	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	$2,800	$0	$0	$2,800
	100265	RH David Dunlap Observatory Park	Richmond Hill David Dunlap Observatory Park ; L4C 1T3	Infrastructure and Engineering Services	Infrastructure Delivery		$7,500	$5,430	$9,645	$4,540	$24,030	$51,145
	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	$50	$250	$0	$0	$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	$250	$0	$0	$2,000	$2,250
	100270	Beverly Acres Parkette Revitalization	Beverly Acres Parkette	Planning and Building Services	Policy Planning		$0	$25	$350	$0	$0	$375

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service	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	$150	$1,600	$0	$0	$1,750
	100273	Helmkay Park Revitalization	Helmkay Park	Planning and Building Services	Policy Planning		$0	$0	$400	$0	$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	$0	$200	$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	$0	$25	$550	$0	$575
	100277	Bond Crescent Local Park	North east corner of Wellspring Ave. and Glenn St.	Planning and Building Services	Policy Planning		$0	$0	$50	$350	$0	$400
	100296	Mount Pleasant Park Revitalization	Mount Pleasant Park	Planning and Building Services	Policy Planning		$0	$0	$400	$0	$3,000	$3,400
	100300	North Operations Yard Connor Room Retrofit	Connor Room Building (Yonge and King)	Community Services	Public Works Operations	Multi-Year	$1,850	$0	$0	$0	$0	$1,850
	100305	Richmond Hill Centre West Local Park	South of Beresford Dr., east of Yonge	Planning and Building Services	Policy Planning		$0	$0	$0	$100	$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	$0	$50	$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	$0	$1,000	$7,000	$8,000
	100313	Phyllis Rawlinson Park Revitalization	Phyllis Rawlinson Park	Planning and Building Services	Policy Planning		$0	$0	$0	$250	$1,850	$2,100
	100314	Pine Farm Park Revitalization	Pine Farm Park	Planning and Building Services	Policy Planning		$0	$0	$0	$400	$3,000	$3,400
	100315	Redstone Park Revitalization	Redstone Park	Planning and Building Services	Policy Planning		$0	$0	$0	$250	$2,000	$2,250
	100316	Headwaters Park Revitalization	Headwaters Park	Planning and Building Services	Policy Planning		$0	$0	$0	$550	$4,500	$5,050
	100325	Energy audits and Path to Net Zero study	City Facilities	Community Services	Public Works Operations		$100	$0	$0	$0	$0	$100
	100326	Russell Tilt Park Revitalization	Russell Tilt Park	Planning and Building Services	Policy Planning		$0	$0	$0	$0	$3,000	$3,000
	100327	West Gormley Parkette	North edge of West Gormley	Planning and Building Services	Policy Planning		$0	$0	$0	$0	$475	$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	$3,100	$3,100

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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	$1,100	$1,100
	100336	Mackenzie Common Local Park (west)	west side of Vogel Rd, south of Major Mackenzie Dr. E.	Planning and Building Services	Policy Planning		$150	$1,500	$0	$0	$0	$1,650
	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	$1,150	$1,150
	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	$1,650	$1,650
	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	$1,650	$1,650
	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	$1,100	$1,100
	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	$550	$550
	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 Illumination	Various	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$130	$310	$310	$880	$1,630
	100386	Enhancement Fire Regional Training Centre	Fire Services	Community Services	Fire 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		$500	$0	$2,400	$14,326	$0	$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	$5,000	$7,000	$28,300	$0	$40,300
	100421	Municipal Parking Strategy and TDM Strat	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$195	$0	$0	$195
	100422	Smart Commute	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$50	$50	$50	$50	$250	$450

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service	100424	Parking TDM Strategy-New Developments	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$95	$0	$0	$95
	100426	Geometric Improvement Valleymede Dr and Highway 7	Valleymede Drive and Highway 7 intersection	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$900	$0	$0	$0	$0	$900
	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	$550	$0	$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	$825	$825
	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	High Tech Road Improvements	High Tech Road from Yonge Street to Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$8,249	$0	$0	$8,249
	100440	Tollbar Park Revitalization	Tollbar Park	Planning and Building Services	Policy Planning		$0	$400	$0	$3,500	$0	$3,900
	100453	Sports Dome Air Conditioning	Richmond Green Sports Dome	Community Services	Recreation and Culture Services		$50	$400	$0	$0	$0	$450
	100457	Culture Plan Review		Community Services	Recreation and Culture Services		$0	$0	$0	$0	$100	$100
	100459	House Lighting Conversion	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services		$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	$1,170	$0	$0	$1,370
	100471	Sidewalk Infill Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$550	$550	$550	$550	$2,750	$4,950
	100472	Active Transportation - Bantry Avenue and Briggs Avenue	Bantry Avenue and Briggs Avenue (Full Extent)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$2,000	$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 Program	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$115	$105	$115	$105	$555	$995
	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	$0	$150	$500	$650

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service	100495	GIS Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology		$400	$400	$200	$200	$1,000	$2,200
	100497	Water Meters - New Installations		Corporate and Financial Services	Financial Services		$528	$528	$528	$528	$2,638	$4,748
	100544	Library Collaborative Study Space Phase I	Richmond Green Library	Library	Branch and Customer Experience		$15	$0	$0	$0	$0	$15
	100560	Master Plan Feasibility Study	Central Library	Library	Library Administration		$350	$0	$0	$0	$0	$350
	100570	Fleet - PSI, UFNEH and Energy and Waste Sections	Fleet Requirements for Parks, Forestry, Hort and Waste Sections	Community Services	Public Works Operations		$533	$540	$433	$433	$2,165	$4,104
	100574	Data and Analytics Program Evolution	IT Infrastructure	Corporate and Financial Services	Information Technology		$925	$625	$300	$300	$1,500	$3,650
	100577	Richvale Daycare Repurposing	Richvale Community Centre / Old Daycare Space	Community Services	Recreation and Culture Services		$455	$0	$0	$0	$0	$455
	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		$300	$350	$1,000	$0	$490	$2,140
	100596	Furniture Non-Computer Equipment	Richmond Hill Public Libraries	Library	Library Administration		$246	$254	$261	$269	$1,410	$2,440
	100598	Browsery Enhancement Project	Central Library 1st floor	Library	Branch and Customer Experience		$50	$0	$0	$0	$0	$50
	100600	Content Development Growth	Library	Library	Content and Community Engagement		$175	$401	$413	$425	$2,325	$3,738
	100645	CRH Web and Digital Transformation	Municipal Office	Corporate and Financial Services	Information Technology		$1,150	$700	$770	$770	$4,210	$7,600
	100660	Priority Spine 6 - Oxford-Direzze Trail	Between Direzze Court and Oxford Street	Planning and Building Services	Policy Planning		$1,500	$0	$0	$0	$0	$1,500
	100663	North Leslie Community Centre	North Leslie	Community Services	Recreation and Culture Services		$300	$650	$7,667	$7,667	$217,667	$233,950
	100665	Richmond Hill Centre Subway Project	Yonge Street and Highway 7	Office of the City Manager	Richmond Hill Centre and Economic Development		$563	$572	$582	$592	$3,117	$5,425
	100682	Indoor Soccer Facility - Design Phase	Richmond Green Park	Community Services	Recreation and Culture Services		$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		$400	$200	$12,530	$5,370	$0	$18,500
	100733	Strategic Plan 2023-2027	City Wide	Office of the City Manager	Strategy and Transformation		$0	$150	$0	$0	$0	$150
	100765	Chapman Park and Good Brothers Park Revitalization	Chapman Park, Good Brothers Park and Hunter's Point Park	Planning and Building Services	Policy Planning		$2,350	$0	$0	$0	$0	$2,350
	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 Saigeon Extension Trail	Planning and Building Services	Policy Planning		$0	$0	$0	$0	$1,200	$1,200

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service	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		$1,700	$0	$0	$0	$0	$1,700
	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	$1,150	$1,150
	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 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	$300	$0	$1,700	$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		$430	$1,670	$0	$0	$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
	100841	Beaver Woodland South Trail (Local Trail Priority 2)	Briggs Avenue to Highway 7 through City-owned lands	Planning and Building Services	Policy Planning		$1,425	$0	$0	$0	$0	$1,425
	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		$0	$250	$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		$130	$0	$0	$0	$130	$260
	100912	City-wide Architectural Control Guidelines	City-wide	Planning and Building Services	Policy Planning		$0	$0	$100	$0	$0	$100
	100915	City-wide Public Art Master Plan Policy Update	City-wide	Planning and Building Services	Policy Planning		$100	$0	$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		$3,688	$0	$0	$0	$0	$3,688

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CITY OF RICHMOND HILL

2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service	100946	Active Transportation Princeton Via Renzo (Business Park)	Princeton Via Renzo (Business Park)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$1,200	$1,200
	101017	Inclusionary Zoning Assessment Update	City Wide	Planning and Building Services	Policy Planning		$0	$0	$0	$0	$75	$75
	101018	Official Plan Update (5 year review)	City-wide	Planning and Building Services	Policy Planning		$0	$0	$0	$0	$300	$300
	101020	Civic Lands Interim Passive Park	Vacant area to the east and south of the Central Library	Planning and Building Services	Policy Planning		$5,800	$0	$0	$0	$0	$5,800
	101027	Comprehensive Zoning By-law	Citywide	Planning and Building Services	Development Planning		$200	$0	$0	$0	$0	$200
	101033	Digitization of Records		Planning and Building Services	Building Division		$40	$40	$40	$40	$200	$360
	101083	Station 8-7 - Aerial and Equipment	Fire Station 8-7	Community Services	Fire Services		$0	$0	$0	$0	$2,620	$2,620
	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		$1,000	$0	$0	$0	$0	$1,000
	101112	Sanitary and Water Improvements - Various Locations - City Contribution	Various Locations	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$1,523	$1,523	$1,523	$1,523	$7,616	$13,709
	101114	Roads Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations		$386	$386	$386	$386	$1,932	$3,478
	101116	Water and Wastewater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations		$110	$110	$110	$110	$552	$994
	101117	Stormwater Growth Vehicle and Equipment	City Wide	Community Services	Public Works Operations		$55	$55	$55	$55	$276	$497
	101119	Library Facilities Master Plan- Provision	Various Locations	Library	Library Administration		$5,291	$5,055	$5,035	$5,014	$24,804	$45,199
	101189	Community Activation Assets	Various off-site activation (community events, parks, community centers etc.)	Library	Content and Community Engagement		$15	$0	$0	$0	$0	$15
	101199	Pleasantville Park - new playground	Pleasantville Park	Planning and Building Services	Policy Planning		$0	$450	$0	$0	$0	$450
	101202	East Beaver Creek Secondary Plan	East Beaver Creek Road and Highway 7	Planning and Building Services	Policy Planning		$252	$0	$0	$0	$0	$252
	101212	Parks Shop and Supervisor Offices Improvements	Operations Centre	Community Services	Public Works Operations		$475	$0	$0	$0	$0	$475
	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 Vogell Mural (Business Park)	Vogell Mural (Business Park)	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$100	$100	$1,000	$1,200
	101244	Bathurst and Highway 7 Secondary Plan	Bathurst Street and Highway 7	Planning and Building Services	Policy Planning		$0	$336	$0	$0	$0	$336
	101252	Central Library 2rd Floor Makerspace Needs Assessment	Central Library	Library	Branch and Customer Experience		$70	$0	$0	$0	$0	$70

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
Growth / New Service	101255	Trench Street Traffic Signal	Trench Street At Mackenzie Health Hospital Access	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$400	$0	$0	$0	$0	$400
	101256	Childrens Area Enhancements	Central Library	Library	Library Administration		$50	$0	$0	$0	$0	$50
	101257	Community Needs Assessment	Richmond Hill Public Library System	Library	Library Administration		$100	$0	$0	$0	$0	$100
	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		$200	$0	$0	$0	$0	$200
	101277	Trails Level of Service Study	City-wide	Planning and Building Services	Policy Planning		$100	$0	$0	$0	$0	$100
	101324	Boundary Road Improvements Major Mackenize 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		$523	$0	$0	$0	$0	$523
	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	Commitment Only	$137	$0	$0	$0	$0	$137
	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	Commitment Only	$250	$0	$0	$0	$0	$250
	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	Commitment Only	$122	$0	$0	$0	$0	$122
	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	Commitment Only	$97	$0	$0	$0	$0	$97
	101341	Sanitary Improvement Project WW-19 Yonge St. Crossing at Garden Ave - City Contibution	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
	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		$3,250	$0	$0	$0	$0	$3,250
	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	Commitment Only	$1,313	$0	$0	$0	$0	$1,313
	101351	Sanitary and Water Improvement Projects WW-3 and W3 Yonge Street North of Harris - City Contribution	Yonge Street north of Harris Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering	Commitment Only	$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	$600	$600

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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	$100	$100
	101372	Traffic Safety and Operations Study Update	Traffic Safety and Operations Study Update	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$200	$200
	101397	Pedestrian Crossover (PXO) Implementation	Varies	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$975	$0	$0	$0	$0	$975
	101423	HR Document Management Repository Solution	City Wide	Corporate and Financial Services	People and Culture		$0	$0	$0	$0	$0	$0
	101431	Via Renzo Traffic Signals	Via Renzo	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$1,040	$1,040
	101451	East Beaver Creek Secondary Plan Computer Model Analysis	East Beaver Creek development area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$275	$0	$0	$0	$0	$275
	101452	Bathurst-Highway 7 Secondary Plan Computer Model Analysis	Bathurst/Highway 7 development area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$175	$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	$1,584	$1,584
	101523	Economic Development Strategy	City Wide	Office of the City Manager	Richmond Hill Centre and Economic Development		$125	$0	$0	$0	$150	$275
	101524	Richmond Hill Centre Secondary Plan	Richmond Hill Centre	Office of the City Manager	Richmond Hill Centre and Economic Development		$0	$0	$0	$0	$250	$250
	101525	Richmond Hill Centre Community Improvement Plan	Richmond Hill Centre	Office of the City Manager	Richmond Hill Centre and Economic Development		$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	$0	$306	$306
	101527	Yonge Street Watermain Improvement	Elgin West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$332	$332
	101528	Leslie Street - Watermain Improvement	Headford ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$275	$275
	101529	Yonge Street - Boundary Road Improvements	Urban Fringe East ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$290	$0	$0	$290

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
	101530	Sanitary Improvements - Bayview Ave. and 883 Elgin Mills	Bayiew North West ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$415	$0	$0	$415
	101531	Boundary Road Improvements - Yonge Street	Oak Ridges Overall ASDC	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$1,300	$0	$0	$0	$0	$1,300
GROWTH/NEW SERVICE TOTAL							**$99,120**	**$58,534**	**$99,991**	**$109,900**	**$413,417**	**$780,961**
STATE OF GOOD REPAIR												
State of Good Repair	100054	Ecological Restoration - DDO Park - Phase 4	David Dunlap Observatory Park	Community Services	Public Works Operations		$629	$0	$0	$0	$0	$629
	100055	Ecological Restoration - DDO Park - Phase 5	David Dunlap Observatory Park	Community Services	Public Works Operations		$0	$0	$25	$221	$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		$0	$25	$329	$0	$0	$354
	100059	Ecological Restoration - RH Natural Area (Kingshill Rd)	RH Natural Area (PK-286)	Community Services	Public Works Operations		$0	$0	$0	$0	$143	$143
	100068	Natural Heritage Program		Planning and Building Services	Policy Planning		$104	$0	$0	$23	$0	$127
	100070	Environmental Strategy and Scorecards		Planning and Building Services	Policy Planning		$0	$0	$0	$0	$165	$165
	100081	Replacement Fleet 8902 - Training Division	Fire Services	Community Services	Fire Services		$65	$0	$0	$0	$0	$65
	100093	Wellness and Fitness Equipment	Fire Services	Community Services	Fire Services		$13	$13	$13	$13	$63	$113
	100095	Replacement Fleet 8901	Fire Services	Community Services	Fire Services		$55	$0	$0	$0	$0	$55
	100096	Replacement Fleet 8951	Fire Services	Community Services	Fire Services		$20	$0	$0	$0	$0	$20
	100098	Replacement Fleet 8994 - Fire Engine	Fire Services	Community Services	Fire Services		$1,750	$0	$0	$0	$0	$1,750
	100099	Replacement Fleet - Fire Engine 8995	Fire Services	Community Services	Fire Services		$1,600	$0	$0	$0	$0	$1,600
	100100	Replacement Fleet - Fire Engine (8996)	Fire Services	Community Services	Fire Services		$1,600	$0	$0	$0	$0	$1,600
	100101	Replacement Fleet - Fire Engine 8903	Fire Services	Community Services	Fire Services		$0	$1,600	$0	$0	$0	$1,600
	100107	Hoses and Nozzles	Fire Services	Community Services	Fire Services		$25	$25	$25	$25	$125	$225
	100108	Bunker Gear (Firefighter PPE)	Fire Services	Community Services	Fire Services		$160	$160	$160	$160	$800	$1,440
	100109	Rescue Equipment	Fire Services	Community Services	Fire Services		$70	$70	$70	$70	$350	$630

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100111	CAD Updates and Radio Replacement	Fire Services	Community Services	Fire Services		$40	$40	$40	$40	$200	$360
	100119	Replacement of Air Compressor System 8-6	Fire Services	Community Services	Fire Services		$120	$0	$0	$0	$0	$120
	100120	Replacement Fleet 8900	Fire Services	Community Services	Fire Services		$55	$0	$0	$0	$0	$55
	100121	Replacement Fleet 8975	Fire Services	Community Services	Fire Services		$105	$0	$0	$0	$0	$105
	100122	Replacement Fleet 8976 - Fire Prevention HHR	Fire Services	Community Services	Fire Services		$80	$0	$0	$0	$0	$80
	100124	Replacement Fire Safety House	Fire Services	Community Services	Fire Services		$125	$0	$0	$0	$0	$125
	100129	Communication Devices in Fire Trucks	Fire Services	Community Services	Fire Services		$0	$0	$85	$0	$100	$185
	100130	Replacement Fleet 8990 8991 (Rescue boat and trailer)	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$65	$65
	100137	Replacement Fleet - 2022 Durango 8915	Fire Services	Community Services	Fire Services		$0	$0	$0	$75	$0	$75
	100138	Replacement Fleet 8914	Fire Services	Community Services	Fire Services		$0	$0	$0	$75	$0	$75
	100139	Replacement Fleet 8905	Fire Services	Community Services	Fire Services		$0	$0	$2,400	$0	$0	$2,400
	100145	Replacement Defibrillators	Fire Services	Community Services	Fire Services		$0	$0	$0	$90	$0	$90
	100146	Replacement - Breathing Apparatus (SCBA)	Fire Services	Community Services	Fire Services		$0	$0	$0	$1,000	$0	$1,000
	100147	Replacement - Thermal Imaging Cameras	Fire Services	Community Services	Fire Services		$0	$0	$0	$150	$0	$150
	100148	Replacement - Air Compressor System 8-1	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$120	$120
	100150	Replacement Chief Officer Vehicle 8906	Fire Services	Community Services	Fire Services		$0	$0	$0	$100	$0	$100
	100152	Replacement Chief Officer Vehicle 8998	Fire Services	Community Services	Fire Services		$0	$0	$0	$100	$0	$100
	100157	Replacement Auto Extrication Tools	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$225	$225
	100158	Replacement Fleet Training Truck	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$100	$100
	100159	Replacement Fleet - Prevention Vehicle	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$60	$60
	100160	Replacement of Prevention Vehicle	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$65	$65
	100161	Replacement - Platoon Chief Command Unit	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$120	$120
	100162	Replacement Fleet - Hazmat Truck	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$1,100	$1,100
	100169	Replacement Fleet - Mechanical Truck	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$180	$180
	100170	Replacement Fleet - Pub Ed vehicle	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$60	$60

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100175	Replacement Fleet - Prevention Division	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$65	$65
	100176	Replacement Fleet - Suppression Utility	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$100	$100
	100189	Firefighting Equipment - Aerial	Fire Services	Community Services	Fire Services		$125	$0	$0	$0	$0	$125
	100203	EAB Street Ash Tree Replacement (2024-2026)	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		$2,950	$12,000	$0	$0	$0	$14,950
	100222	Elgin West Community Centre Parking Lot	Elgin West Community Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery		$2,500	$0	$0	$0	$0	$2,500
	100223	McConaghy Centre Parking Lot	McConaghy Centre Parking Lot	Infrastructure and Engineering Services	Infrastructure Delivery		$1,300	$0	$0	$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 Revitalization	Silver Stream Park	Community Services	Public Works Operations		$300	$0	$4,000	$0	$0	$4,300
	100238	Newberry Park Revitalization	Newberry Park	Community Services	Public Works Operations		$450	$0	$3,500	$0	$0	$3,950
	100241	Timber Mill Park	Timber Mill Park	Community Services	Public Works Operations		$0	$0	$0	$0	$900	$900
	100242	Clarendon Drive Culvert Rehabilitation	0.20 Km E of Spadina Road	Infrastructure and Engineering Services	Infrastructure Delivery		$300	$0	$0	$0	$0	$300
	100243	Crosby Avenue Culvert Rehabilitation	0.15 Km W of Newkirk Road North	Infrastructure and Engineering Services	Infrastructure Delivery		$175	$0	$0	$0	$0	$175
	100244	Edward Avenue Culvert Rehabilitation	0.50 Km N of Elgin Mills Road East	Infrastructure and Engineering Services	Infrastructure Delivery		$500	$0	$0	$0	$0	$500
	100248	Redstone Road Bridge Repairs	1.30 Km E of Bayview Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		$900	$0	$0	$0	$0	$900
	100250	Weldrick Rd West Culvert Rehabilitation	0.05 KM and 0.40 Km E of Walmer Road	Infrastructure and Engineering Services	Infrastructure Delivery		$425	$0	$0	$0	$0	$425
	100251	Palmer Avenue Culvert Rehabilitation	50m west of Cedar Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		$300	$0	$0	$0	$0	$300

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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		$4,600	$0	$0	$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		$0	$4,800	$0	$0	$0	$4,800
	100263	Lilac Grove Parkette - Playground	Lilac Grove Parkette	Community Services	Public Works Operations		$500	$0	$0	$0	$0	$500
	100266	Dovestone Parkette	Dovestone Parkette	Community Services	Public Works Operations		$0	$0	$0	$100	$900	$1,000
	100267	Leno Park	Leno Park	Community Services	Public Works Operations		$0	$565	$0	$6,375	$0	$6,940
	100272	Sports Court Assessment	City Wide	Community Services	Public Works Operations		$0	$0	$125	$0	$125	$250
	100274	Parks Furniture, Buildings, and Structure RReplacement	City Wide	Community Services	Public Works Operations		$80	$80	$80	$80	$400	$720
	100278	Highland Lane Road Reconstruction (Road, Watermain, Sanitary, Storm)	Highland Lane - from Arnold Crescent to End	Infrastructure and Engineering Services	Infrastructure Delivery		$1,320	$0	$0	$0	$0	$1,320
	100282	Coons Road Reconstruction (Road, Watermain, Sanitary, Storm)	Coons Road from Yonge Street to Humberland Drive	Infrastructure and Engineering Services	Infrastructure Delivery		$11,000	$0	$94	$0	$4,700	$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	$0	$7,000	$7,000
	100284	Maple Grove Avenue Reconstruction (Road, Watermain, Sanitary, Storm)	Maple Grove Avenue from Yonge Street to Gallacher Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		$5,474	$0	$0	$0	$0	$5,474
	100285	Ohio Road Reconstruction (Road, Watermain, Sanitary, Storm)	Ohio Road Elgin Mills Rd E to end	Infrastructure and Engineering Services	Infrastructure Delivery		$1,500	$0	$0	$0	$0	$1,500
	100289	Schomberg Road Reconstruction (Road, Watermain, Sanitary, Storm)	Schomberg Road from King Rd to Maple Grove Ave	Infrastructure and Engineering Services	Infrastructure Delivery		$5,100	$0	$0	$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		$0	$463	$0	$4,500	$0	$4,963
	100291	Road Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		$250	$0	$250	$0	$500	$1,000
	100292	Parks Structures OSIM Inspection	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$225	$0	$225	$450	$900
	100293	Road Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		$83	$3,180	$498	$325	$1,371	$5,457

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100294	Park Structures Rehabilitation and Replacement Program	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$1,200	$0	$240	$1,400	$2,840
	100295	Fitness Equipment Replacement	Fitness Centres	Community Services	Recreation and Culture Services		$55	$91	$41	$47	$383	$617
	100298	Bayview Watermain Replacement Expenditures	Bayview - between Centre Street East and Elgin Mills	Community Services	Public Works Operations		$0	$4,000	$0	$0	$0	$4,000
	100301	Watermain Replacement Forecast	Watermain Replacement Forecast	Community Services	Public Works Operations		$2,415	$9,310	$11,210	$5,695	$17,945	$46,575
	100303	Cynthia Crescent Reconstruction (Road, Watermain, Sanitary, Storm)	Cynthia Crescent from Coons Road to Coons Road	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$0	$630	$0	$9,000	$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		$0	$8,100	$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	$0	$0	$0	$12,375	$12,375
	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	$410	$1,520	$9,810	$11,920
	100323	Outdoor Light Pole Replacement	City Wide - Street, parks and parking lots	Community Services	Public Works Operations		$0	$130	$0	$0	$0	$130
	100350	Centre Street Watermain Replacement	Centre Street - CN rail Tracks to Bayview	Community Services	Public Works Operations		$3,000	$0	$0	$0	$0	$3,000
	100353	Enford Road Rehabilitation - (Road, Watermain, Sanitary, Storm)	Enford watermain - Elgin Mills to end	Infrastructure and Engineering Services	Infrastructure Delivery		$3,000	$0	$0	$0	$0	$3,000
	100358	Industrial Road Rehabilitation (Road, Watermain, Sanitary, Storm)	Industrial watermain - Yonge Street to End	Infrastructure and Engineering Services	Infrastructure Delivery		$3,300	$0	$0	$0	$0	$3,300
	100364	Roads Overlay Resurfacing	Various Streets ; L4B 1J4	Community Services	Public Works Operations		$4,000	$4,000	$4,000	$4,000	$22,000	$38,000
	100367	Traffic Signals - Harding and Arnold Crescent	Harding Boulvevard and Arnold Crescent	Community Services	Public Works Operations		$0	$0	$19	$0	$74	$93
	100369	Traffic Signals Equipment Replacements	City Wide	Community Services	Public Works Operations		$257	$0	$0	$0	$222	$479
	100371	Bayview Hill Lighting Replacement	Bayview Hill Area - Block 22	Community Services	Public Works Operations		$696	$1,315	$1,315	$1,315	$0	$4,641

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100380	Conversion of Decorative Lights to LED	City wide - streetlights	Community Services	Public Works Operations		$0	$675	$1,275	$1,275	$1,275	$4,500
	100390	Replacement Fleet - Fire Investigation Unit	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$140	$140
	100427	Centre Street Sanitary Sewer Replacement (Road and Sanitary)	Centre Street East from Pugsley Avenue to CNR Track	Community Services	Public Works Operations		$3,000	$0	$0	$0	$0	$3,000
	100441	Refrigeration Plant Repairs PMs	Arenas	Community Services	Recreation and Culture Services		$65	$80	$75	$75	$385	$680
	100442	Fleet and Operational Equipment		Community Services	Public Works Operations		$2,055	$1,650	$2,925	$916	$18,170	$25,716
	100451	Licensed Equipment Replacement		Community Services	Public Works Operations		$14	$17	$17	$15	$128	$191
	100452	Regasketing of Alfa Plate and Frame	Arenas	Community Services	Recreation and Culture Services		$0	$0	$40	$40	$80	$160
	100463	Projector	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services		$0	$0	$0	$0	$35	$35
	100464	Piano	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services		$0	$0	$0	$0	$15	$15
	100465	Plaza Suite Floor	Richmond Hill Center for the Performing Arts	Community Services	Recreation and Culture Services		$0	$15	$0	$0	$0	$15
	100466	Newman Pond (2-11) Retrofit	Near Newman Ave and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$2,000	$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		$4,436	$2,060	$2,327	$1,698	$7,182	$17,703
	100491	Larratt Lea Park - Tennis Courts	Larratt Lea Park - Tennis Courts	Community Services	Public Works Operations		$0	$50	$0	$350	$0	$400
	100492	AMI Collectors		Corporate and Financial Services	Financial Services		$0	$0	$0	$263	$1,680	$1,943
	100494	Water Meters - Replacements		Corporate and Financial Services	Financial Services		$197	$198	$195	$267	$4,855	$5,711
	100499	Parking Lot Repairs	Parking Lot Repairs	Community Services	Public Works Operations		$325	$325	$350	$350	$1,925	$3,275
	100515	Electrical Equipment Repairs	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management		$460	$0	$0	$0	$0	$460
	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 Services		$0	$0	$20	$0	$0	$20

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100524	Telescope painting	David Dunlap Observatory	Community Services	Recreation and Culture Services		$10	$0	$0	$0	$0	$10
	100531	Myrtha Pool liner replacement	Oak Ridges Community Centre and Pool	Community Services	Recreation and Culture Services		$0	$0	$0	$0	$500	$500
	100533	Sports Centre PA System Replacement	Richmond Green Sports Centre	Community Services	Recreation and Culture Services		$15	$0	$0	$0	$0	$15
	100538	Ceiling Installation	Sports Dome Field House	Community Services	Recreation and Culture Services		$110	$0	$0	$0	$0	$110
	100542	Driftwood Pond (8-2) Retrofit	Near Driftwood Court and Bond Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$1,500	$0	$0	$0	$1,500
	100547	Merchandising Displays Pilot Project	Central Library	Library	Library Administration		$25	$0	$0	$0	$0	$25
	100549	IT Security Program	All Locations	Corporate and Financial Services	Information Technology		$375	$275	$275	$275	$1,375	$2,575
	100554	IT Foundational Program	All Locations	Corporate and Financial Services	Information Technology		$1,800	$1,550	$1,550	$1,600	$8,150	$14,650
	100571	Park Bridge, Boardwalk and Trails, Park Pathway Resurfacing Repair	Park Bridge, Boardwalk, Trails and Pathway Resurfacing Repair	Community Services	Public Works Operations		$80	$0	$80	$0	$160	$320
	100581	Unity Park Storm System Improvements	Unity Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$2,000	$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 Services		$45	$85	$83	$0	$0	$213
	100585	Monitoring equipment and station installation	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$10	$10	$10	$10	$50	$90
	100588	Eyer Rope Challenge Course Feasibility	Eyer Homestead, 1045 Elgin Mills Rd E	Community Services	Recreation and Culture Services		$0	$0	$0	$0	$50	$50
	100589	Five-Year Website Refresh	RHPL	Library	Library Administration		$300	$0	$0	$0	$0	$300
	100590	Furniture Non-Computer Equipment	Library	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	$0	$3,968	$3,968
	100594	General Content Development	Library	Library	Content and Community Engagement		$1,202	$1,238	$1,275	$1,314	$7,183	$12,212
	100597	Craigleith Pond (2-4) Retrofit	Near Yonge Street and Worthington Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$715	$715
	100603	Snively Wetland Outlet Reconstruction	Near Snively Street and Bayview Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$500	$0	$1,000	$0	$1,500

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100605	Humber Flats Culvert and Pond Retrofit	Near Bathurst Street and Humberland Drive	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$900	$0	$4,500	$0	$5,400
	100608	South Richvale Valleyland Sewer Protection	Near Bathurst Street and Carrville Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$1,031	$0	$0	$0	$0	$1,031
	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	$0	$368	$788	$1,156
	100612	Valleyland Rehabilitation Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$420	$0	$0	$0	$315	$735
	100613	Redstone Pond (19-6) Sediment Removal	Near Redstone Road and Monaco Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$2,283	$2,283
	100617	Lake Wilcox Management Plan Update	Lake Wilcox	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$350	$0	$0	$0	$300	$650
	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	$368	$368
	100619	Solmar Pond (15-5) Sediment Removal	Near 19th Ave and Linda Margaret Crescent	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$488	$0	$0	$0	$0	$488
	100623	Beverly Acres valleyland rehabilitation - TRCA	Near Lennox Ave and Palmer Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$400	$0	$0	$0	$0	$400
	100625	Harding East Pond (23-2) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$927	$0	$0	$0	$927
	100626	Harding West Pond (23-1) Sediment Removal	Harding Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$869	$0	$0	$0	$869
	100627	Stormwater Master Plan		Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$420	$420
	100629	Zippora Pond (15-6) Retrofit	Near 19th Ave and Rochester Hill Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$368	$0	$3,600	$3,968
	100630	Bentony Pond (8-6) Sediment Removal	Near Bathurst Street and King Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$651	$0	$651
	100633	Ada MacKenzie Pond (22-1) Retrofit	Near 16th Ave and Strathearn Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$368	$1,250	$1,618

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	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	$943	$943
	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	$2,376	$2,376
	100641	Morgan Boyle - Tennis Court Resurfacing	Morgan Boyle - Tennis Court Resurfacing	Community Services	Public Works Operations		$0	$0	$0	$0	$135	$135
	100643	Inflow and Infiltration Reduction Prog.	Inflow and Infiltration Reduction Program	Community Services	Public Works Operations		$120	$0	$0	$0	$0	$120
	100644	Business Application Evolution - 2025	Municipal Offices (225 East Beaver Creek)	Corporate and Financial Services	Information Technology		$1,850	$1,500	$1,500	$1,600	$8,000	$14,450
	100671	Facility Mgmt - Capital Forecast	All Facilities	Infrastructure and Engineering Services	Facility Management		$6,380	$16,575	$16,020	$16,235	$84,910	$140,120
	100679	Wastewater Collection System Repairs	Various Locations	Community Services	Public Works Operations		$0	$520	$0	$0	$0	$520
	100714	Road Pavement Condition Assessment	Various Locations	Infrastructure and Engineering Services	Infrastructure Delivery		$75	$75	$75	$75	$300	$600
	100771	Walkway and Street Illumination 2024-2026	Various	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$380	$0	$0	$0	$0	$380
	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	$282	$282
	100780	Replacement of all Fire Portable Radios	Fire Services	Community Services	Fire Services		$1,000	$0	$0	$0	$0	$1,000
	100781	Replacement Fleet Water Rescue 8992	Fire Services	Community Services	Fire Services		$100	$0	$0	$0	$0	$100
	100782	Replacement of Fire Station 8-1	Fire Services	Community Services	Fire Services		$250	$1,000	$6,500	$6,500	$0	$14,250
	100786	Replacement Fleet - Fire Prevention Vehicle 8985	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$60	$60
	100788	Replacement Fleet - Training Vehicle	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$60	$60
	100789	Compressed Air System Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management		$80	$0	$0	$0	$0	$80
	100796	Replacement Fleet 8976 - Fire Prevention	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$65	$65
	100802	Replacement Fleet - Fire Engine 8940	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$1,700	$1,700
	100803	Replacement Fleet - Fire Engine 831 (8962)	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$1,700	$1,700
	100804	Replacement Fleet - Rescue 869 (8961)	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$1,300	$1,300

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100831	Road Rehabilitation and Reconstruction - Urbanized (Road, Watermain, Sanitary, Storm)	Various	Infrastructure and Engineering Services	Infrastructure Delivery		$1,600	$760	$13,360	$8,040	$117,630	$141,390
	100833	Trails Repair and Replacement Program	Various Locations	Community Services	Public Works Operations		$650	$500	$50	$500	$1,150	$2,850
	100834	Feasibility and Design for Reconstruction	Crosby Tennis Club Fieldhouse	Infrastructure and Engineering Services	Facility Management		$1,000	$0	$0	$0	$0	$1,000
	100842	Natural Area Perimeter Inspection and Hazard Tree Removal Program	Various Natural Area Perimeter Locations	Community Services	Public Works Operations		$50	$250	$50	$250	$650	$1,250
	100850	Exterior Wood Treatment, Repairs and Bird Guards	Oak Ridges Community Centre and Oak Ridges Library	Infrastructure and Engineering Services	Facility Management		$350	$0	$0	$0	$0	$350
	100855	Monticello and Poplar Forest Park - Playgrounds	Monticello Park Playground	Community Services	Public Works Operations		$25	$800	$0	$0	$0	$825
	100856	William Harrison Park	William Harrison Park	Community Services	Public Works Operations		$0	$0	$50	$870	$0	$920
	100858	Auto Field Striper	New Fleet	Community Services	Public Works Operations		$40	$0	$0	$0	$0	$40
	100878	Pool Room Tile Replacement	Bayview Hill Community Centre	Infrastructure and Engineering Services	Facility Management		$575	$0	$0	$0	$0	$575
	100887	Mechanical and Electrical Equipment Replacement	Tom Graham Arena	Infrastructure and Engineering Services	Facility Management		$1,200	$0	$0	$0	$0	$1,200
	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		$3,600	$0	$0	$0	$0	$3,600
	100894	Elizabeth Street Road Reconstruction (Road, Watermain, Sanitary, Storm)	Elizabeth Street - from Richmond Street to Arnold Crescent	Infrastructure and Engineering Services	Infrastructure Delivery		$560	$0	$0	$0	$0	$560
	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	Municipal Offices (225 East Beaver Creek Road)	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	$1,600	$1,600
	100913	Building Automation System Replacement (Arenas)	Elgin Barrow Arena, Bond Lake Arena, and Elvis Stojko Arena	Infrastructure and Engineering Services	Facility Management		$1,000	$0	$0	$0	$0	$1,000
	100914	Briar Nine Park	Briar Nine Park - Playground	Community Services	Public Works Operations		$0	$0	$0	$25	$400	$425
	100917	Four Winds Pond Parkette	Four Winds Pond Parkette - Playground	Community Services	Public Works Operations		$0	$0	$25	$400	$0	$425

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	100918	Spruce Avenue Local Park	Spruce Avenue Local Park	Community Services	Public Works Operations		$0	$25	$450	$0	$0	$475
	100919	Woodside Parkette - Playground	Woodside Parkette - Playground	Community Services	Public Works Operations		$0	$460	$0	$0	$0	$460
	100920	Essex Parkette	Essex Parkette - Playground	Community Services	Public Works Operations		$0	$0	$400	$25	$0	$425
	100924	Park Facilities Inventory and Condition Assessment	Park Facilities Inventory and Condition Assessment	Community Services	Public Works Operations		$250	$0	$0	$0	$250	$500
	100926	Lavinia White and Elgin Mills Greenway - Playgrounds	Lavinia White Parkette and Elgin Mills Greenway - Playgrounds (2)	Community Services	Public Works Operations		$0	$0	$0	$0	$950	$950
	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	$873	$873
	100934	Orchard Pond (19-4) Sediment Removal	North of Herbert Watford Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$1,748	$0	$0	$0	$0	$1,748
	100935	Storm Pond Phosphorus Trench Rehabilitation	At SWMF 2-10 and SWMF 7-5	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$700	$0	$0	$0	$700
	100936	Richmond Hill Rotary Club Park	Rotary Club Park	Community Services	Public Works Operations		$0	$0	$0	$0	$475	$475
	100937	Grovewood Park	Grovewood Park	Community Services	Public Works Operations		$0	$0	$0	$200	$1,000	$1,200
	100939	Tannery Park - Tennis	Tannery Park - Tennis	Community Services	Public Works Operations		$0	$0	$0	$0	$400	$400
	100947	Wireless Microphone System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services		$75	$0	$0	$0	$0	$75
	100948	Audio Console	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services		$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 Services		$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		$0	$1,200	$0	$0	$0	$1,200
	100967	Wendy Way Reconstruction (Road, Watermain, Sanitary, Storm)	Wendy Way from Maple Grove Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery		$306	$0	$0	$0	$0	$306
	100983	RHPL Application Evolution - 2025	Richmond Hill Public Library	Corporate and Financial Services	Information Technology		$320	$320	$352	$352	$1,938	$3,282
	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	$420	$400	$0	$2,000	$2,820
	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	$0	$473	$473

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
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		$0	$0	$1,196	$0	$0	$1,196
	100991	Princeton Pond (19-5) Sediment Removal	Near Princeton Ave and Manorheights Street	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$1,846	$1,846
	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	$0	$1,869	$1,869
	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	$617	$617
	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	$1,435	$1,435
	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	$725	$725
	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	$629	$629
	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	$809	$809
	101000	Lake Wilcox Outlet Channel Sediment Removal	Near Channel Gate Parkette	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$850	$0	$0	$850
	101004	Castle Rock Drive Culvert Rehabilitation	0.35 km W of Avenue Road	Infrastructure and Engineering Services	Infrastructure Delivery		$602	$0	$0	$0	$0	$602
	101005	Kersey Crescent Culvert Rehabilitation	0.20 km S of May Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		$370	$0	$0	$0	$0	$370
	101011	Richmond Green Library - Furniture	Richmond Green Library	Library	Branch and Customer Experience		$50	$0	$0	$0	$0	$50
	101021	RHPL Foundational Project	RHPL - All Branches	Corporate and Financial Services	Information Technology		$130	$130	$143	$320	$1,217	$1,940
	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		$500	$500	$500	$500	$1,375	$3,375
	101118	Langstaff Discovery Centre Capital Plan	Langstaff Discovery Centre	Infrastructure and Engineering Services	Facility Management		$400	$425	$240	$765	$0	$1,830

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	101194	Ecological Restoration - DDO Park - Phase 7 and 8	David Dunlap Observatory Park	Community Services	Public Works Operations		$0	$0	$0	$0	$63	$63
	101217	Webster Park Watebody Decommissioning	Webster Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$1,100	$1,100
	101218	19th Avenue Watebody Decommissioning	South of 360 19th Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$1,100	$1,100
	101221	Rockport Crescent Drainage Study	Rockport Crescent, Tomore Drive, Fauna Avenue and Millerdale Road	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$200	$0	$0	$0	$0	$200
	101222	Rumble Ave and Chassie Court Drainage Study	Rumble Avenue and Chassie Court area	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$250	$0	$0	$0	$0	$250
	101223	Fern Avenue Drainage Study	Fern Avenue and Gapper Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$250	$0	$0	$250
	101225	Gormley Road West Drainage Study	Gormley Road West	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$250	$0	$0	$250
	101226	Prince Arthur Avenue Drainage Study	Prince Arthur Avenue	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$250	$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	$0	$200	$200
	101232	Wastewater Master Plan	City-wide	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$0	$0	$350	$350
	101236	Central Library 3rd Floor Wiring, North Study Room	Central Library	Library	Branch and Customer Experience		$125	$0	$0	$0	$0	$125
	101260	Staff Room RG and RV	Richmond Green Branch Library & Richvale Branch Library	Library	Branch and Customer Experience		$15	$0	$0	$0	$0	$15
	101263	BAS Communication Infrastructure	Richmond Green Sports Complex, Richmond Green Poultry Barn and Boynton Farmhouse	Infrastructure and Engineering Services	Facility Management		$180	$0	$0	$0	$0	$180
	101270	Elgin West Community Centre - Playground	Elgin West Community Centre - Playground	Community Services	Public Works Operations		$450	$0	$0	$0	$0	$450
	101272	French Royalist - Playground and Tennis Court Reconstruction	French Royalist - Tennis Courts and Playground	Community Services	Public Works Operations		$0	$1,125	$0	$0	$0	$1,125

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	101278	Cladding Condition Evaluation	Municipal Offices	Infrastructure and Engineering Services	Facility Management		$25	$0	$0	$0	$0	$25
	101280	Building Condition Assessment	Brodie House	Infrastructure and Engineering Services	Facility Management		$25	$0	$0	$0	$0	$25
	101282	Facility Lighting Audit	Various Locations	Infrastructure and Engineering Services	Facility Management		$400	$0	$0	$0	$0	$400
	101284	Energy Optimization Study (Pool Process Equipment)	Various Locations	Infrastructure and Engineering Services	Facility Management		$210	$0	$0	$0	$0	$210
	101292	Willow Grove Park - Playground	Willow Grove Park - Playground	Community Services	Public Works Operations		$25	$450	$0	$0	$0	$475
	101297	Richmond Green Library Capital Plan	Richmond Green Library	Infrastructure and Engineering Services	Facility Management		$240	$0	$740	$0	$90	$1,070
	101299	Burr Park and Penwick Park - Playgrounds	Burr Park and Penwick Park - Playgrounds	Community Services	Public Works Operations		$0	$0	$25	$25	$900	$950
	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
	101307	Mechanical and Electrical Equipment Replacement	Lois Hancey Wave Pool	Infrastructure and Engineering Services	Facility Management		$2,560	$0	$0	$0	$0	$2,560
	101310	Server Room Cooling Equipment Replacement	Operations Centre	Infrastructure and Engineering Services	Facility Management		$500	$0	$0	$0	$0	$500
	101312	Exterior Facade Condition Assessment	Central Library	Infrastructure and Engineering Services	Facility Management		$35	$0	$0	$0	$0	$35
	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	$38	$0	$300	$338
	101323	Glouster Court Reconstruction (Road, Sanitary, Storm)	Glouster Court from Atha Avenue to End	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$0	$0	$0	$1,280	$1,280
	101325	Plaza Suite Sound System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services		$0	$0	$0	$0	$40	$40
	101326	Plaza Suite Stage Riser System	Richmond Hill Centre for the Performing Arts	Community Services	Recreation and Culture Services		$0	$0	$0	$0	$25	$25

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	101330	Marchwood Crescent Reconstruction (Road, Storm)	Marchwood Crescent from Essex Avenue to Essex Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$0	$0	$0	$2,320	$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	$0	$788	$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	$0	$675	$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	$0	$5,288	$5,288
	101349	Floor Scrubber replacement program	7 facilities - All 5 Arenas, Rouge Woods and Elgin West	Community Services	Recreation and Culture Services		$45	$11	$0	$25	$55	$136
	101353	Ozark Pond (7-4) Sediment Removal	Ozark Park	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$0	$0	$500	$0	$0	$500
	101356	Rouge River - Toporowski Ave Valleyland Rehabilitation (TRCA)	Rouge River at Toporowski Ave	Infrastructure and Engineering Services	Infrastructure Planning and Development Engineering		$1,000	$0	$0	$0	$0	$1,000
	101358	High Tech Road Bridge Repairs	0.30 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$0	$210	$0	$0	$210
	101359	Bantry Avenue Bridge Repairs	0.20 km E of Yonge Street	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$245	$0	$0	$0	$245
	101381	Entrance Features and Mediums	Various Locations	Community Services	Public Works Operations		$300	$150	$150	$150	$150	$900
	101383	Public Realm Horticulture Rehabilitation Program	Public Realm	Community Services	Public Works Operations		$200	$100	$0	$0	$0	$300
	101400	Silver Pines Parkette	Silver Pines Parkette	Community Services	Public Works Operations		$0	$0	$0	$0	$25	$25
	101402	Sweet Grass Hill Park	Sweet Grass Hill Park	Community Services	Public Works Operations		$0	$0	$0	$0	$25	$25
	101403	Moraine Park	Moraine Park	Community Services	Public Works Operations		$0	$0	$0	$0	$25	$25
	101404	Rocking Horse Ranch Park - Tennis	Rocking Horse Ranch Park - Tennis	Community Services	Public Works Operations		$0	$0	$0	$0	$400	$400
	101416	Junction Parkette	Junction Parkette	Community Services	Public Works Operations		$0	$0	$0	$0	$425	$425
	101417	William Neal Community Park - Splash Pad	William Neal Community Park - Splash Pad	Community Services	Public Works Operations		$0	$0	$0	$0	$50	$50
	101434	Beaufort Hills Road Reconstruction (Road, Watermain, Sanitary, Storm)	Beaufort Hills Road - from Blackforest Drive to End	Infrastructure and Engineering Services	Infrastructure Delivery		$725	$0	$5,800	$338	$2,700	$9,563

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2026-2034 CAPITAL BUDGET FORECAST BY PROJECT ($ Thousands)

Category	Project Number	Project Name	Location	Requesting Department	Requesting Division	CBA	2026	2027	2028	2029	2030-2034 Forecast	Total Forecast 2026-2034
State of Good Repair	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	$0	$375	$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	$0	$150	$1,200	$1,350
	101441	Gallacher Avenue Blyth Street Reconstruction (Road, Watermain, Sanitary, Storm)	Gallacher Avenue & Blyth Street from Maple Grove Avenue to Parker Avenue	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$0	$0	$575	$4,600	$5,175
	101478	Industrial Road (Watermain, Sanitary)	Industrial Road - End to East of Newkirk Road	Infrastructure and Engineering Services	Infrastructure Delivery		$0	$0	$4,000	$0	$0	$4,000
	101496	Fire Training Equipment Replacement	Fire Services	Community Services	Fire Services		$50	$0	$0	$0	$0	$50
	101497	Replacement Fleet 8911 - Rescue ATV and Trailer	Fire Services	Community Services	Fire Services		$0	$0	$0	$0	$50	$50
STATE OF GOOD REPAIR TOTAL							**$118,877**	**$97,846**	**$96,859**	**$81,885**	**$448,587**	**$844,054**
TOTAL FORECAST 2026-2034							**$217,997**	**$156,379**	**$196,850**	**$191,785**	**$862,004**	**$1,625,015**
PROJECT MANAGEMENT COST AND OVERHEAD							**$13,403**	**$9,368**	**$15,185**	**$12,236**	**$53,139**	**$103,330**
TOTAL 2026-2034 PROJECT COST							**$231,399**	**$165,747**	**$212,036**	**$204,021**	**$915,143**	**$1,728,346**

Acronyms and Glossary

Annualization – incremental budget of a full-year impact of staff or initiatives approved in the previous year starting 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) – provides an outline of the City's approaches for the efficient and cost-effective management of the City's assets.

Balanced Budget – when total revenues equal total expenses, ensuring no deficit.

Base Budget – budget change to provide the same level of service with inflationary impacts, including any identified efficiencies and savings.

BIA – Business Improvement Area 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. It's funded by a special levy on member properties.

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, introducing changes to land-use planning, environmental, and development laws to with the goal of addressing the province's housing crisis.

CAS – Capital Asset Sustainability Levy is a strategic budgetary allocation to fund future rehabilitation and renewal of the municipality's long-term assets (such as infrastructure, facilities, and equipment), ensuring their continued service.

CBC – Community Benefits Charge is a growth-related funding tool that allows municipalities to levy a charge against buildings or structures with five (5) storeys or more, and with 10 or more residential units. Community Benefits Charge 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 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 is a source of capital funding provided by the federal government to provinces and territories who, in turn, flow this funding 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.

Chargebacks – process of reallocating costs to specific operations that utilize a particular service or resource, to ensure costs are distributed fairly based on usage, helping to maintain budget transparency and accountability.

COLA – Cost of Living Adjustments are annual increase in wages based on negotiated agreement to keep pace with the rise of cost of goods and services.

Corporate Asset Management Plan – strategic document that outlines how municipalities manage and maintain their physical assets (e.g., roads,

buildings, equipment). It includes strategies for asset acquisition, maintenance, renewal, and disposal, aiming to optimize lifecycle costs and ensure sustainable service delivery.

CPI – Consumer Price Index 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, used to track inflation and reflect changes in the cost of living from a consumer's perspective.

CUPE – Canadian Union of Public Employees

DC – 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 due to increased population and development.

DCA – Development Charges Act is an Ontario legislation that allows municipalities to levy fees on new developments. These fees are used to fund the infrastructure and public services needed due to growth, such as roads, water systems, and parks. The Act sets out the rules for how charges are calculated, collected, and used.

DDO – The Richmond Hill David Dunlap Observatory (DDO) houses the largest telescope in Canada and the property is currently used as a public park with cultural heritage protection.

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 municipality's expenses while ensuring they are fair and reflective of current and future needs.

EDRMS – Electronic Document Records Management System

ELT – Executive Leadership Team at the City of Richmond Hill is comprised of the City Manager and Commissioners.

Generally accepted accounting principles – is a set of standardized accounting rules, principles, and procedures to ensure financial statements are consistent, transparent, and comparable across organizations.

Growth and Service Enhancements – 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.

HAF – Housing Accelerator Fund is a federal fund to help boost housing supply, while supporting affordable, diverse and climate-resilient communities.

HST – Harmonized Sales Tax is the combined federal and provincial sales tax in Ontario, combining 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% (5% GST + 8% PST).

MESP – Master Environmental Servicing Plan refers to programs managed by municipalities aimed at providing environmental services such as waste management, water and wastewater treatment, and stormwater management. These programs are designed to ensure sustainable environmental practices and meet regulatory requirements.

MPAC – Municipal Property Assessment Corporation 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.

Municipal Act, 2001 – Ontario's primary legislation governing municipalities outlining their powers and responsibilities. It 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. It guides growth, housing, infrastructure, and environmental protection, ensuring decisions align with provincial policies and address local needs. It is legally required and subject to public consultation.

OLT – Ontario Land Tribunal is an adjudicative body in Ontario that hears disputes related to land use planning and development matters, including appeals of municipal decisions on planning applications, zoning, and development charges.

Property Assessment – process of determining the value of a property for taxation purposes. In Ontario, it is conducted by the Municipal Property Assessment Corporation (MPAC) and ensures 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 taxation.

RRF – Reserve and Reserve Funds are allocations of municipal funds set aside emergencies or for designated future purposes like infrastructure, ensuring financial stability and sustainability.

RHPL – Richmond Hill Public Library, established under the Libraries Act in Ontario, provides access to books, digital resources, educational programs, and community services to residents, fostering lifelong learning and supporting cultural enrichment within the community.

SBEC – Small Business Enterprise Centre, an innovative partnership between the Province of Ontario and the City of Richmond Hill, belonging to a network of 54 Small Business Enterprise Centres across Ontario that offers entrepreneurs various tools to start and grow their businesses.

SOGR – State of Good Repair is the condition in which city assets are kept ensuring they are suitable for their intended use and operating at their optimal performance level.

Supplementary Taxes – additional property taxes imposed on properties that have had changes in assessment between regular tax assessment periods due to renovations, new constructions, or improvements. Supplementary taxes are applied to reflect the increased value due to these changes.

Surplus – occurs when revenues exceed expenses, resulting in excess funds that can be saved for future uses.

SWM – Stormwater Management refers to the processes and systems used to manage and control the flow of rainwater and melted snow in urban and suburban areas. It aims to prevent flooding, reduce erosion, protect water quality, and manage the environment.

Tax Rate – also referred to as the property 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.

WSIB – Workplace Safety Insurance Board

WWW – Water and Wastewater 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


Richmond Hill