

RICHMOND 2026/2027 YEAR CAPITAL PLAN

Line	Description	Carryover from prior year (Yes / No)	Area	Total Project Cost	Estimated Cost (Present Fiscal)	Potential Funding Sources							Comments
						CCBF (Gas Tax)	Reserves	MFC Debt	Operations Tax Rate (Capital from Ops)	Water Utility Depreciation Fund	Govern. Grants	WIP (prior years)	
1	Richmond Arena Floor / Refrigeration System Replacement +	Yes	Arena	\$ 5,000,000	\$ 5,000,000			\$ 5,000,000					20 yr amort.
2	Municipal Building HVAC Renewal	Yes	Buildings	\$ 225,000	\$ 225,000		\$ 225,000						budgeted in operations 25/26
3	Fleet Vehicle (1 ton plow truck - equipped)		Fleet	\$ 110,000	\$ 110,000				\$ 110,000				truck/plow/spreader to replace 2019
4	Sewer System Renewal 26/27		Sewer	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000						Evanston STP roof / I&I repairs / other
5	Curbside Collection Vehicle (Zone 3-Service to begin April 1, 2027)		Solid Waste	TBD	TBD								To be discussed
6	C&D Site Expansion	Yes	Solid Waste	\$ 2,800,000	\$ 2,515,000	\$ 2,515,000							2026 construction
8	Bulk Water Filling Station	Yes	Water Utility	\$ 150,000	\$ 75,000	\$ 75,000							Only installation remains
9	Watermain Replacement (Bennies Ln / Ext)		Water Utility	\$ 500,000	\$ 500,000					\$ 250,000	\$ 250,000		50% grid funding. Awaiting NSRAB approval.
10	Arichat Water System Upgrades (PLC +)	Yes	Water Utility	\$ 200,000	\$ 200,000					\$ 100,000	\$ 100,000		50% PCAP funding
11	Arichat Water Treatment Plant - Residuals Treatment / Disposal		Water Utility	\$ 1,800,000	\$ 30,000	\$ 15,000				\$ 15,000			NSECC directive. Engineering only present fiscal.
12	Waste Facility Office Trailer / Lunchroom Purchase		Solid Waste	\$ 42,000	\$ 42,000				\$ 42,000				Purchase rather than rent at \$750/month
13	Cost-Shared Road Paving (Forgeron Ln)		Roads	\$ 320,000	\$ 320,000	\$ 160,000					\$ 160,000		NSPW cost-share paving application
	Total				\$9,167,000	\$2,840,000	\$300,000	\$5,000,000	\$152,000	\$365,000	\$510,000	\$0	