

**RICHMOND 2025/2026 YEAR CAPITAL PLAN**

Description	Carryover from prior year (Yes / No)	Area	Total Project Cost	Estimated Cost (Present Fiscal)	Funding Sources								
					CCBF (Gas Tax)	SSGF	Reserves	Debt	Operations Tax Rate (Capital from Ops)	Water Utility Reserves	Govern. Grants	Not Financed	
Richmond Arena Upgrades (Ice Plant Repairs + Conversion to R448A + Stairs)		Arena	\$ 150,000	\$ 150,000	\$ 150,000								
Richmond Arena Floor / Refrigeration System Replacement		Arena	\$ 5,000,000	\$ 1,500,000									\$ 1,500,000
Accessibility Upgrades (PDG Library , Office)	Yes	Buildings	\$ 150,000	\$ 16,256		\$ 8,128						\$ 8,128	
Municipal Building Solar PV	Yes	Buildings	\$ 230,500	\$ 220,000					\$ 30,500				
Municipal Building Improvements	Yes	Buildings	\$ 50,000	\$ 15,000					\$ -				
Municipal Building HVAC Renewal		Buildings	\$ 200,000	\$ 200,000					\$ 200,000				
Fleet Vehicle (1/2 ton truck)		Fleet	\$ 60,000	\$ 60,000					\$ 60,000				
Sewer System Renewal 25/26		Sewer	\$ 150,000	\$ 150,000		\$ 75,000	\$ 75,000						
Landfill Closure Phase 1 / 2 - Warranty / Closeout		Solid Waste	\$ 25,000	\$ 25,000			\$ 25,000						
WMF Transfer Station Renewal	Yes	Solid Waste	\$ 120,000	\$ 120,000		\$ 120,000							
Paving - Waste Management Facility Scale		Solid Waste	\$ 100,000	\$ 100,000		\$ 100,000							
Curbside Collection Vehicles (Zones 1 & 2)		Solid Waste	\$ 280,000	\$ 280,000					\$ 280,000				
Curbside Collection / Heavy Collection Trailer		Solid Waste	\$ 20,000	\$ 20,000					\$ 20,000				
C&D Site Expansion		Solid Waste	\$ 1,820,000	\$ 285,000	\$ 285,000								
Landfill Closure Phase 3 - (Existing West Arichat Site 2026-27)		Solid Waste	\$ 1,400,000	\$ 40,000			\$ 40,000						
Capacity Study (Water / Sewer)	Yes	Water / Sewer	\$ 125,000	\$ 25,000	\$ 25,000								
Raising Valves / Manholes for Paving Vets Memorial Dr		Water / Sewer	\$ 30,000	\$ 30,000	\$ 30,000								
Watermain Automatic Flushing Station - PDG		Water Utility	\$ 25,000	\$ 25,000	\$ 12,500					\$ 12,500			
Distric Meter Installations (Louisdale)	Yes	Water Utility	\$ 20,000	\$ 20,000						\$ 20,000			
Bulk Water Filling Station	Yes	Water Utility	\$ 150,000	\$ 150,000	\$ 150,000								
Spare High Lift Pump - Arichat WTP	Yes	Water Utility	\$ 35,000	\$ 35,000	\$ 17,500					\$ 17,500			
Demo of old WTP plant in Louisdale (assessment + demo)		Water Utility	TBD	\$ 35,000	\$ 17,500					\$ 17,500			
Leak Detection Equipment (Water)		Water Utility	\$ 30,000	\$ 30,000	\$ 15,000					\$ 15,000			
Arichat Water System Upgrades (PLC +)		Water Utility	\$ 200,000	\$ 200,000	\$ 100,000					\$ 100,000			
Louisdale WTP - Dehumidification		Water Utility	\$ 20,000	\$ 20,000	\$ 10,000					\$ 10,000			
Arichat Mainstreet Revitalization - Interpretive Panels		ED / Tourism	\$ 5,000	\$ 5,000	\$ 5,000								
Public Works Storage Container		Public Works	\$ 20,000	\$ 20,000	\$ 20,000								
Waterfront Developments 2025/26			\$ 50,000	\$ 50,000	\$ 50,000								
Active Transportation Trails		Act. Transp.	\$ 20,000	\$ 20,000	\$ 20,000								
Trail Rehabilitation and Improvement 2025/26		Act. Transp.	\$ 50,000	\$ 50,000	\$ 50,000								
<b>Total</b>				\$3,946,256	\$957,500	\$303,128	\$140,000	\$0	\$590,500	\$192,500	\$8,128	\$1,500,000	