

**Town of Richmond Hill**  
**2019 Capital Budget - Request**  
**Significant Projects (Greater than \$1 Million)**

**Appendix C**

**2019 Capital Budget**

**Project Cost**

**Repair & Replacement of Existing Assets**

**Programs**

Water Meter - Replacement	4,255,100
Fleet Replacement	1,385,000

**Parks**

Kings College Park Revitalization	1,437,200
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**Sidewalks & Trails**

Lake to Lake MUP (Phase 3) Major Mackenzie Drive to Elgin Mills Road	1,434,100
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**Facility Design, Construction & Maintenance Services**

Elgin West Community Centre	1,460,000
Facility Buildings	1,096,500

**IT Projects**

Foundational Projects	1,200,000
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**Growth**

**Parks**

Harris Beech Park	1,099,800
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**New Capital Projects - Other Divisions**

Highway 404 Flyover	7,835,500
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<b>Significant Projects Total</b>	<b>21,203,200</b>
<b>Other Projects (Less than \$1 Million) (49%)</b>	<b>20,445,600</b>
<b>Total Capital Budget Request (2)</b>	<b>41,648,800</b>
<b>Salaries &amp; Overhead Cost</b>	<b>2,312,300</b>
<b>Total</b>	<b>43,961,100</b>

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2019 Capital Forecast as presented in the 2018 Ten-Year Capital Forecast (1)	58,206,400
Change from Last Year's Capital Forecast (1)-(2)	16,557,600
Less: Staff Report 2018 SREIS.18.012	15,757,700
Change from Last Year's Capital Forecast	<b>799,900</b>

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