

# TOWN OF RICHMOND HILL

## 2019 Capital Budget - Request

Appendix A

### Project Cost

#### Environment & Infrastructure Services

Facility Buildings	4,683,200	
Development Engineering	9,734,900	
Parks	3,438,900	
Water & Wastewater	3,002,100	
Roads	1,463,300	
Illumination	1,116,700	
Sidewalks & Trials	1,770,200	
Corporate Asset Management & Environment Services	<u>1,193,700</u>	26,403,000

#### Community Services

Fleet & Supplies	1,940,300	
Fire & Emergency Services	1,110,000	
Parks Maintenance & Operations	950,000	
Stormwater Ponds & Facilities	270,400	
Programs	<u>86,900</u>	4,357,600

#### Corporate & Financial Services

Water Meters	4,552,100	
Information Technology	2,043,500	
Programs	1,200,000	
DC Background Study	<u>275,000</u>	8,070,600

#### Planning & Regulatory Services

Master Plans, Strategies & Studies	500,000	
UMESP Wastewater System	448,100	
Zoning By-Law	390,200	
Other Programs	<u>295,000</u>	1,633,300

#### Library

Furnitures, Equipment & Collection Development	<u>1,184,300</u>	1,184,300
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<b>2019 Draft Capital Budget Request</b>	<b><u>41,648,800</u></b>
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Salaries & Overhead Cost		2,312,300
<b>Total</b>		<b><u>43,961,100</u></b>