

CITY OF RICHMOND HILL

2020 Capital Budget - Request

Appendix A

Project Cost

<u>Environment & Infrastructure Services</u>	2020	
Facility Buildings	6,200,000	
Development Engineering	2,195,800	
Parks	2,013,900	
Water & Wastewater	1,105,100	
Roads	1,296,800	
Illumination	1,059,800	
Sidewalks & Trails	2,155,500	
Stormwater Ponds & Facilities	5,562,400	
Studies	541,300	
Corporate Asset Management & Environment Services	854,800	22,985,400
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<u>Community Services</u>		
Fleet & Supplies	1,150,000	
Fire & Emergency Services	543,200	
Parks Maintenance & Operations	-	
Stormwater Ponds & Facilities	-	
Roads	4,640,000	
Water and Wastewater	150,000	
Programs	188,500	6,671,700
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<u>Corporate & Financial Services</u>		
Water Meters	1,176,300	
Information Technology	2,483,700	
Programs	-	
DC Background Study	-	3,660,000
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<u>Planning & Regulatory Services</u>		
Master Plans, Strategies & Studies	500,000	
UMESP Wastewater System	448,000	
Other Programs	70,000	1,018,000
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<u>Library</u>		
Furnitures, Equipment & Collection Development	897,200	897,200
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2020 Draft Capital Budget Request		35,232,300
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Salaries & Overhead Cost		2,149,300
Total		37,381,600
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