

# CITY OF RICHMOND HILL

## 2020 Capital Budget - Request

Appendix A

Project Cost

<u>Environment &amp; 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
<b><u>Community Services</u></b>		
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
<b><u>Corporate &amp; Financial Services</u></b>		
Water Meters	1,176,300	
Information Technology	2,483,700	
Programs	-	
DC Background Study	-	3,660,000
<b><u>Planning &amp; Regulatory Services</u></b>		
Master Plans, Strategies & Studies	500,000	
UMESP Wastewater System	448,000	
Other Programs	70,000	1,018,000
<b><u>Library</u></b>		
Furnitures, Equipment & Collection Development	897,200	897,200
<b>2020 Draft Capital Budget Request</b>		<b>35,232,300</b>
Salaries & Overhead Cost		2,149,300
<b>Total</b>		<b>37,381,600</b>