

Department	Gross Capital Request	Development Charges	Project Applied against AMP	New Project/ Replacement in excess of AMP and DCs
Community Services	1,807,816	-	1,686,682	121,134
Corporate Services	26,776,500	-	23,318,900	3,457,600
Enterprise Resource Management Services	100,000	-	-	100,000
Niagara Regional Housing	13,915,419	674,900	12,905,419	335,100
Niagara Regional Police Services	3,088,500	-	1,400,000	1,688,500
Planning & Development	685,000	-	-	685,000
Public Health Emergency Services	2,201,231	-	2,201,231	-
Public Works - Levy	103,018,000	37,794,300	38,538,700	26,685,000
Waste Management	6,825,000	220,100	1,908,300	4,696,600
Wastewater Operations	52,391,000	6,007,000	39,429,500	6,954,500
Water Operations	63,131,500	12,335,000	42,436,100	8,360,400
	273,939,966	57,031,300	163,824,832	53,083,834
	% of Gross	21%	60%	19%