

2019 Capital Budget Summary by Department with Funding

CSD 1-2019 **REVISED**  
**February 14, 2019**  
Appendix 1 **REVISED**

Program	Gross Capital Request	Reserves	Debt	Development Charges	Federal Gas Tax	Local Area Municipality	Other External
Community Services	1,807,816	1,807,816	-	-	-	-	-
Corporate Services	26,776,500	26,776,500	-	-	-	-	-
Enterprise Resource Mgmt Serv	100,000	100,000	-	-	-	-	-
Niagara Regional Housing	13,915,419	1,522,285	10,206,838	674,900	-	-	1,511,396
NRPS	3,088,500	3,088,500	-	-	-	-	-
Planning & Development	685,000	685,000	-	-	-	-	-
Public Health Emergency Serv	2,201,231	2,201,231	-	-	-	-	-
	<del>103,018,000</del>	<del>33,330,734</del>	<del>17,567,966</del>	<del>37,794,300</del>	<del>10,300,000</del>	<del>3,025,000</del>	<del>1,000,000</del>
Public Works - Levy	<b>103,362,000</b>	<b>34,830,334</b>	<b>17,567,966</b>	<b>36,638,700</b>	<b>10,300,000</b>	<b>3,025,000</b>	<b>1,000,000</b>
Waste Management	6,825,000	6,604,900	-	220,100	-	-	-
Wastewater Operations	52,391,000	24,158,000	19,226,000	6,007,000	3,000,000	-	-
Water Operations	63,131,500	32,112,500	13,884,000	12,335,000	-	-	4,800,000
<b>Grand Total</b>	<b>274,283,966</b>	<b>133,887,066</b>	<b>60,884,804</b>	<b>55,875,700</b>	<b>13,300,000</b>	<b>3,025,000</b>	<b>7,311,396</b>