

TOWN OF MARKHAM - 2012 CAPITAL BUDGET

Capital Budget Summary by Commission

	<u>2011 Budget</u>	<u>2012 Budget</u>
Development Services		
Economic Development	\$346,000	\$356,100
Planning	\$1,698,500	\$1,566,800
Design	\$2,433,200	\$6,198,500
Engineering	\$25,407,600	\$47,355,300
	<u>\$29,885,300</u>	<u>\$55,476,700</u>
CAO, Legal, HR & Sustainability Office		
Human Resources	\$88,200	\$0
Sustainability Office	\$200,000	\$0
CAO's Office	\$530,600	\$0
Pre - DCA Reserve Fund	<u>\$818,800</u>	<u>\$0</u>
Corporate Services		
Legislative	\$0	\$40,700
ITS	\$2,124,700	\$1,190,600
Financial Services	\$644,500	\$916,000
Corporate Communications	\$0	\$162,800
PowerStream	<u>\$2,769,200</u>	<u>\$2,310,100</u>
Community & Fire Services		
Culture	\$70,000	\$0
Museum	\$301,700	\$505,400
Theatre	\$589,800	\$418,700
Arts Centres	\$44,100	\$294,100
Recreation/Library Construction	\$5,922,000	\$0
Fire	\$999,100	\$1,099,300
Recreation Services	\$1,234,400	\$3,051,900
Operations - Roads	\$7,502,100	\$7,166,900
Operations - Parks	\$2,012,100	\$4,053,700
Operations - Traffic	\$795,600	\$865,900
Operations - Fleet	\$3,278,400	\$1,772,100
Facility Assets	\$2,887,800	\$13,264,900
Right-of-Way Assets	\$2,576,800	\$4,913,200
Environmental Assets	\$337,200	\$40,700
Waste Management	\$152,400	\$57,500
Library	\$1,796,700	\$1,815,300
Waterworks	\$9,142,700	\$10,151,200
	<u>\$39,642,900</u>	<u>\$49,470,800</u>
Total Capital Budget	<u><u>\$73,116,200</u></u>	<u><u>\$107,257,600</u></u>