

2020 Capital Budget by Department

Operating Unit / Division	Gross Capital Request	Reserves	Debt	Development Charges	Federal Gas Tax	Area Municipality	Other External
Community Services	\$1,897,808	\$1,897,808	-			-	-
Corporate Administration	\$167,241,000	\$7,876,000	\$129,187,000	\$24,578,000	0	-	\$5,600,000
Public Health and Emergency Services	\$3,467,644	\$3,267,746	-	\$199,898		-	-
Niagara Regional Housing	\$28,164,858	\$4,788,395	\$5,819,316	\$14,039,087		-	\$3,518,060
Niagara Regional Police	\$4,154,500	\$3,004,500	\$1,150,000			-	-
Transportation	\$65,473,679	\$18,988,486	\$8,793,334	\$21,139,473	\$10,348,900	\$2,700,000	\$3,503,486
Waste Management	\$8,485,400	\$8,469,830	-	\$15,570		-	-
Wastewater	\$60,195,000	\$44,540,000	-	\$11,655,000	\$4,000,000	-	-
Water	\$36,445,000	\$30,985,000	-	\$4,660,000		-	\$800,000
Total	\$375,524,889	\$123,817,765	\$144,949,650	\$76,287,028	\$14,348,900	\$2,700,000	\$13,421,546