

Capital Request Summary - 10 Year

CSD 1-2019  
January 10, 2019  
Appendix 4

Operating Unit / Division	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Community Services	\$1,807,816	\$1,796,000	\$2,328,000	\$1,693,000	\$2,335,000	\$2,413,000	\$1,827,000	\$1,967,000	\$1,991,000	\$2,820,896	\$20,978,712
Corporate Administration	26,776,500	134,452,000	58,300,000	8,000,000	7,000,000	7,000,000	7,100,000	7,200,000	7,200,000	105,480,000	368,508,500
Planning	685,000	3,000,000	-	-	-	-	-	-	-	-	3,685,000
Public Health and EMS	2,201,231	3,476,738	4,461,962	5,077,183	2,726,612	3,128,841	3,202,935	5,257,264	2,951,372	2,831,136	35,315,274
Niagara Regional Housing	13,915,419	11,447,213	9,205,636	22,707,994	6,962,042	10,555,401	5,339,133	6,818,055	15,200,049	6,186,115	108,337,057
Niagara Regional Police	3,088,500	7,918,000	9,829,000	3,414,000	27,864,000	2,914,000	37,964,000	3,164,000	3,164,000	3,164,000	102,483,500
Transportation	103,018,000	103,765,000	92,850,000	89,330,000	110,210,000	68,930,000	83,300,000	78,880,000	58,530,000	54,230,000	843,043,000
Properties	100,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,350,000
Waste Management	6,825,000	8,429,000	7,788,000	3,783,000	1,915,000	2,310,000	3,600,000	1,902,000	4,963,000	2,440,000	43,955,000
Wastewater	52,391,000	111,040,000	63,515,000	47,015,000	44,040,000	50,800,000	125,790,000	60,515,000	47,740,000	34,890,000	637,736,000
Water	63,131,500	72,324,870	75,045,990	63,176,570	67,407,080	57,965,860	35,895,250	23,294,940	28,607,490	42,540,000	529,389,550
<b>Grand Total</b>	<b>\$273,939,966</b>	<b>\$457,898,821</b>	<b>\$323,573,588</b>	<b>\$244,446,747</b>	<b>\$270,709,734</b>	<b>\$206,267,102</b>	<b>\$304,268,318</b>	<b>\$189,248,259</b>	<b>\$170,596,911</b>	<b>\$254,832,147</b>	<b>\$2,695,781,593</b>