

Capital Request Summary - 10 Year

Operating Unit / Division	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Community Services	\$1,897,808	\$2,328,000	\$1,693,000	\$2,335,000	\$2,313,000	\$1,727,000	\$1,967,000	\$1,991,000	\$1,585,640	\$3,034,256	\$20,871,704
Corporate Administration	167,241,000	83,221,000	13,250,000	8,250,000	8,250,000	8,350,000	8,450,000	8,450,000	106,730,000	8,550,000	420,742,000
Planning	-	6,425,000	3,500,000	350,000	2,650,000	8,050,000	1,350,000	550,000	4,050,000	750,000	27,675,000
Public Health and EMS	3,467,644	9,684,201	10,308,616	5,612,361	6,899,898	6,653,959	11,216,609	6,335,896	5,919,157	7,521,075	73,619,416
Niagara Regional Housing	28,164,858	15,573,274	12,447,994	19,467,892	9,555,401	10,186,817	10,818,055	10,200,049	7,186,115	3,262,804	126,863,259
Niagara Regional Police	4,154,500	10,554,000	7,389,000	27,979,000	2,964,000	37,964,000	3,064,000	3,264,000	3,264,000	3,264,000	103,860,500
Transportation	65,473,679	161,262,000	133,587,000	118,864,000	63,489,000	91,022,000	82,388,000	72,401,000	65,222,000	68,871,000	922,579,679
Waste Management	8,485,400	6,710,000	8,231,500	2,935,000	2,064,500	1,891,000	2,295,500	2,775,000	4,228,500	3,753,000	43,369,400
Wastewater	60,195,000	90,165,000	93,515,000	89,865,000	93,800,000	117,740,000	64,665,000	47,040,000	35,940,000	40,375,000	733,300,000
Water	36,445,000	68,010,000	70,245,000	78,955,000	49,430,000	38,570,000	49,590,000	45,780,000	44,440,000	43,490,000	524,955,000
Grand Total	\$375,524,889	\$453,932,475	\$354,167,110	\$354,613,253	\$241,415,799	\$322,154,776	\$235,804,164	\$198,786,945	\$278,565,412	\$182,871,135	\$2,997,835,958