

| Budget Year | Service Area | Division | 2025 Capital Request # | Project Type | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|--------------|-------------------------|------------------------|-----------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Annual Hardware, Software & Network Infrastructure Upgrades | Corp Svcs | IT systems | COR-2025-001 | R&R | 660,000 | 200,000 | 38,000 | 45,000 | 91,000 | 23,000 | 58,000 | 38,000 | 45,000 | 61,000 | 61,000 |
| AED Maintenance | Cmm Svcs | Facilities Gen | CS-2025-001 | R&R | 45,500 | 18,500 | | | | | | 10,000 | | 17,000 | |
| Interior Mural Touch-Ups (Lori Le Mare) | Cmm Svcs | Castle | CS-2025-002 | R&R | 64,000 | 28,000 | 12,000 | 12,000 | 12,000 | | | | | | |
| Perimeter Fencing | Cmm Svcs | New Hamburg Parks & Fac | CS-2025-003 | R&R | 25,000 | 25,000 | | | | | | | | | |
| Masonry | Cmm Svcs | New Hamburg Parks & Fac | CS-2025-004 | R&R | 15,000 | 15,000 | | | | | | | | | |
| Asphalt Trailways | Cmm Svcs | Trails Act Transp | CS-2025-005 | R&R | 395,000 | 70,000 | 80,000 | 150,000 | 95,000 | | | | | | |
| Exterior Doors | Cmm Svcs | New Dundee Parks & Fac | CS-2025-006 | R&R | 10,000 | 10,000 | | | | | | | | | |
| Roofing System | Cmm Svcs | Library Fac | CS-2025-007 | R&R | 140,000 | 140,000 | | | | | | | | | |
| NH Arena Reconstruction/Multi-Use - Design | Cmm Svcs | Fac NH Arena CC | CS-2025-008 | R&R | 1,000,000 | 1,000,000 | | | | | | | | | |
| Masonry (Historical District of Downtown New Hamburg) | Cmm Svcs | Library Fac | CS-2025-009 | R&R | 108,000 | 73,000 | | | 35,000 | | | | | | |
| Picnic Tables | Cmm Svcs | Facilities Gen | CS-2025-010 | R&R | 30,000 | 10,000 | 10,000 | 10,000 | | | | | | | |
| HVAC & Facilities Maintenance (701-14) (Nissan MV200) | Cmm Svcs | V&E | CS-2025-011 | R&R | 85,000 | 85,000 | | | | | | | | | |
| Batting Cages | Cmm Svcs | Baden Parks & Fac | CS-2025-012 | R&R | 40,000 | 40,000 | | | | | | | | | |
| Roof System (Mansard Style tar & gravel / asphalt shingles) | Cmm Svcs | St. Agatha Parks & Fac | CS-2025-013 | R&R | 500,000 | 250,000 | | | | | | 250,000 | | | |
| Flooring | Cmm Svcs | St. Agatha Parks & Fac | CS-2025-014 | R&R | 200,000 | 200,000 | | | | | | | | | |
| Annual Tree Planting Program (reduce carbon emissions/ expand tree canopy) | Cmm Svcs | Facilities Gen | CS-2025-015 | R&R | 475,000 | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| HVAC | Cmm Svcs | Fac - WRC | CS-2025-016 | R&R | 117,000 | 97,000 | 20,000 | | | | | | | | |
| Dry-O-Tron Replacement - Provisionary Funding | Cmm Svcs | Fac - WRC | CS-2025-017 | R&R | 1,370,000 | 70,000 | 1,300,000 | | | | | | | | |
| Castle Kilbride & Administration Complex Maintenance | Cmm Svcs | Castle | CS-2025-018 | R&R | 70,000 | 70,000 | | | | | | | | | |
| Station 3 Design and Construction* | Fire | facilities | FS-2025-01 | R&R | 6,000,000 | 6,000,000 | | | | | | | | | |
| Station 2 Pump 621 | Fire | vehicles | FS-2025-02 | R&R | 1,250,000 | 1,250,000 | | | | | | | | | |
| Station 3 Aerial 639 | Fire | vehicles | FS-2025-03 | R&R | 2,350,000 | 2,350,000 | | | | | | | | | |
| Fire Extinguisher Training Prop | Fire | Mach & equip | FS-2025-04 | R&R | 25,000 | 25,000 | | | | | | | | | |
| Fire Admin Truck 3 | Fire | admin vehicles | FS-2025-05 | R&R | 65,000 | 65,000 | | | | | | | | | |
| Fire Station Operations/Maintenance Plan | Fire | Studies | FS-2025-06 | Studies & Other | 9,800 | 9,800 | | | | | | | | | |
| Baden Trunk Sanitary Sewer EA and Construction | Infr. Svcs | WWW | IS-2025-01 | Growth | 980,000 | 980,000 | | | | | | | | | |
| Victoria Street (Hwy #7&8-Boulee St.) & Boulee Street (Hamilton Road-Victoria Street) | Infr. Svcs | Linear | IS-2025-02 | Growth | 5,086,201 | 5,086,201 | | | | | | | | | |
| Louisa Street (Local to collector) | Infr. Svcs | Linear | IS-2025-03 | Growth | 2,810,500 | 255,500 | | 2,555,000 | | | | | | | |
| Stone Street (Huron Street-End) | Infr. Svcs | Linear | IS-2025-04 | R&R | 3,091,000 | 281,000 | | | 2,810,000 | | | | | | |
| Jacob Street (Cross-Section Repair) | Infr. Svcs | Linear | IS-2025-05 | R&R | 650,000 | 650,000 | | | | | | | | | |
| Centennial Cres. (Huron-End) | Infr. Svcs | Linear | IS-2025-06 | R&R | 1,314,500 | 119,500 | 1,195,000 | | | | | | | | |
| Bleams Ct Grandview Avenue/Hunter St & Huron Reconstruction | Infr. Svcs | Roads Resurfacing | IS-2025-07 | R&R | 6,721,875 | 746,875 | | 5,975,000 | | | | | | | |
| Knipfel Petersburg Private DWS Convert to Public System | Infr. Svcs | IS Studies | IS-2025-08 | Studies & Other | 125,000 | 125,000 | | | | | | | | | |
| Annual Pavement Restoration Hot-Mix Asphalt Urban (Will be adjusted post-2024 pending road needs study) | Infr. Svcs | Roads Resurfacing | IS-2025-09 | R&R | 16,430,941 | 800,000 | 960,000 | 1,152,000 | 1,382,400 | 1,658,880 | 1,990,656 | 2,090,189 | 2,111,091 | 2,132,202 | 2,153,524 |
| Annual Road Restoration, Rural CIP (Will be adjusted post-2024 pending road needs study) | Infr. Svcs | Roads Resurfacing | IS-2025-10 | R&R | 12,323,206 | 600,000 | 720,000 | 864,000 | 1,036,800 | 1,244,160 | 1,492,992 | 1,567,642 | 1,583,318 | 1,599,151 | 1,615,143 |
| Annual Program-Sidewalk Replacement | Infr. Svcs | Sidewalks | IS-2025-11 | R&R | 860,000 | 50,000 | 55,000 | 62,500 | 70,000 | 77,500 | 87,500 | 97,500 | 107,500 | 120,000 | 132,500 |
| Carmel-Koch On-Road Parking | Infr. Svcs | Roads Resurfacing | IS-2025-12 | R&R | 101,500 | 101,500 | | | | | | | | | |
| Regional Traffic Calming Program | Infr. Svcs | Traffic Calming | IS-2025-13 | R&R | 25,000 | 25,000 | | | | | | | | | |
| Annual Program- Twp Traffic Calming Program | Infr. Svcs | Traffic Calming | IS-2025-14 | R&R | 1,500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Annual Program-Structure Inspection OREG 472/10 (OSIM) | Infr. Svcs | Roads Structures | IS-2025-15 | R&R | 325,000 | 65,000 | | 65,000 | | 65,000 | | 65,000 | | 65,000 | |
| Huron Road Intersection Safety Review | Infr. Svcs | Traffic Calming | IS-2025-16 | R&R | 40,000 | 40,000 | | | | | | | | | |
| Annual Program-Sanitary Flow Monitoring & Modelling | Infr. Svcs | WWW | IS-2025-17 | R&R | 1,250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Annual Program-Sanitary & Storm CCTV Program | Infr. Svcs | WWW | IS-2025-18 | R&R | 1,050,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 |
| Huron Rd (Puddiecombe Rd- Holland Mills) Environmental Assessment | Infr. Svcs | IS Studies | IS-2025-19 | Studies & Other | 3,695,000 | 195,000 | | | | | 3,500,000 | | | | |
| Mannheim Rd (Bleams Rd to Witmer Rd) Environmental Assessment | Infr. Svcs | IS Studies | IS-2025-20 | Studies & Other | 2,901,000 | 195,000 | | | | | 2,706,000 | | | | |
| Wilmot Line Environmental Assessment | Infr. Svcs | IS Studies | IS-2025-21 | Studies & Other | 6,445,000 | 445,000 | | | | | | | 6,000,000 | | |
| District Meter Chamber Haysville Rd @ Stonecroft Way | Infr. Svcs | WWW | IS-2025-22 | R&R | 150,000 | 150,000 | | | | | | | | | |
| OSIM Structure R&R program - Huron Road #24/B-T12 | Infr. Svcs | Roads Structures | IS-2025-24 | R&R | 770,000 | 770,000 | | | | | | | | | |
| OSIM Structure R&R program - Berlett's Road #4/B-T2 | Infr. Svcs | Roads Structures | IS-2025-25 | R&R | 900,000 | 250,000 | | 650,000 | | | | | | | |
| Annual Program-Non-OSIM Culverts 02-3010-0414 | Infr. Svcs | Roads Structures | IS-2025-26 | R&R | 1,250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Guiderail and Chevron Program | Infr. Svcs | Roads Structures | IS-2025-27 | R&R | 2,550,000 | 500,000 | 500,000 | 500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| OSIM Structure R&R program - Oxford-Waterloo Road #37/B-OXF | Infr. Svcs | Roads Structures | IS-2025-28 | R&R | 105,000 | 105,000 | | | | | | | | | |
| Engineering Plotter | Infr. Svcs | Trans V&E | IS-2025-29 | R&R | 25,000 | 25,000 | | | | | | | | | |
| Replace 2015 Single Axle Dump (306-15) | Infr. Svcs | Trans V&E | IS-2025-29 | R&R | 590,000 | 200,000 | 390,000 | | | | | | | | |
| Replace 2019 Engineering Pickup (320-19) | Infr. Svcs | Trans V&E | IS-2025-29 | R&R | 45,000 | 45,000 | | | | | | | | | |
| Salt Dome Replacement | Infr. Svcs | Trans. Facil | IS-2025-29 | R&R | 730,000 | 40,000 | 690,000 | | | | | | | | |
| Corporate Branding Implementation | CAO | Studies | | Studies & Other | 40,000 | | | 20,000 | | | 20,000 | | | | |
| Corporate Health and Safety and Audit | CAO | Studies | | Studies & Other | 25,000 | | 25,000 | | | | | | | | |
| Market Salary Review | CAO | Studies | | Studies & Other | 50,000 | | 25,000 | | | | 25,000 | | | | |
| Strategic Plan Update | CAO | Studies | | Studies & Other | 100,000 | | 50,000 | | | | 50,000 | | | | |
| Website Upgrade | CAO | Studies | | Growth | 30,000 | | | | 30,000 | | | | | | |
| Awning | Cmm Svcs | 121 Huron St | | R&R | 10,000 | | | | | 10,000 | | | | | |
| Add Elevator | Cmm Svcs | 121 Huron St | | R&R | 150,000 | | | 150,000 | | | | | | | |

| Budget Year | Service Area | Division | 2025 Capital Request # | Project Type | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|--|--------------|-------------------|------------------------|--------------|-----------|------|---------|----------|---------|---------|--------|---------|---------|---------|---------|
| HVAC | Cmm Svcs | 121 Huron St | | R&R | 30,000 | | 30,000 | | | | | | | | |
| Thermographic Flat Roof Inspection | Cmm Svcs | 121 Huron St | | R&R | 1,200 | | | | | 1,200 | | | | | |
| Elevator | Cmm Svcs | Admin Complex | | R&R | 100,000 | | | 100,000 | | | | | | | |
| Exterior Doors | Cmm Svcs | Admin Complex | | R&R | 130,000 | | 30,000 | | | | | 100,000 | | | |
| Exterior Railings | Cmm Svcs | Admin Complex | | R&R | 50,000 | | | | | | | 50,000 | | | |
| Front Entrance Accessible Ramp | Cmm Svcs | Admin Complex | | R&R | 300,000 | | | | 300,000 | | | | | | |
| Parking Lot | Cmm Svcs | Admin Complex | | Growth | 730,000 | | 730,000 | | | | | | | | |
| Parking Lot Lighting | Cmm Svcs | Admin Complex | | Growth | 40,000 | | 40,000 | | | | | | | | |
| Interior Finishes | Cmm Svcs | Admin Complex | | R&R | 1,100,000 | | 550,000 | 550,000 | | | | | | | |
| Kitchen | Cmm Svcs | Admin Complex | | R&R | 60,000 | | | | | | | | | | 60,000 |
| Masonry | Cmm Svcs | Admin Complex | | R&R | 15,000 | | | | 15,000 | | | | | | |
| Roofing System (Tar & Gravel) | Cmm Svcs | Admin Complex | | R&R | 176,000 | | | | 176,000 | | | | | | |
| Windows | Cmm Svcs | Admin Complex | | R&R | 250,000 | | | | | | | 250,000 | | | |
| Ball Diamond Lighting | Cmm Svcs | Baden Parks & Fac | | R&R | 120,000 | | | | 120,000 | | | | | | |
| Bronze Leap of Faith Statue / Fieldstone Sitting Wall & Arch / Inlaid Aluminum Map | Cmm Svcs | Baden Parks & Fac | | R&R | 15,000 | | | 15,000 | | | | | | | |
| Electrical Panel | Cmm Svcs | Baden Parks & Fac | | R&R | 2,000 | | | 2,000 | | | | | | | |
| Gazebo | Cmm Svcs | Baden Parks & Fac | | R&R | 50,000 | | | | 50,000 | | | | | | |
| Park Bench | Cmm Svcs | Baden Parks & Fac | | Growth | 4,000 | | | | | | 4,000 | | | | |
| Parking Lot (Gravel) | Cmm Svcs | Baden Parks & Fac | | Growth | 85,000 | | | | 85,000 | | | | | | |
| Parking Lot Lighting | Cmm Svcs | Baden Parks & Fac | | Growth | 40,000 | | | | 40,000 | | | | | | |
| Pathways | Cmm Svcs | Baden Parks & Fac | | Growth | 150,000 | | | | | 150,000 | | | | | |
| Kitchenette | Cmm Svcs | Baden Parks & Fac | | R&R | 75,000 | | | | 75,000 | | | | | | |
| Lighting | Cmm Svcs | Baden Parks & Fac | | R&R | 65,000 | | | | | 65,000 | | | | | |
| Lighting | Cmm Svcs | Baden Parks & Fac | | R&R | 80,000 | | | | | | | | | 80,000 | |
| Masonry | Cmm Svcs | Baden Parks & Fac | | R&R | 12,000 | | | | | | | | | | 12,000 |
| Picnic Shelter | Cmm Svcs | Baden Parks & Fac | | R&R | 220,000 | | | | 220,000 | | | | | | |
| Playground | Cmm Svcs | Baden Parks & Fac | | R&R | 75,000 | | | | | | 75,000 | | | | |
| Playground | Cmm Svcs | Baden Parks & Fac | | R&R | 90,000 | | | | | | | | 90,000 | | |
| Playground | Cmm Svcs | Baden Parks & Fac | | R&R | 150,000 | | | | | | | | | 150,000 | |
| Playground Replacement | Cmm Svcs | Baden Parks & Fac | | R&R | 80,000 | | | | 80,000 | | | | | | |
| Siding/Flashing & Eaves | Cmm Svcs | Baden Parks & Fac | | R&R | 45,000 | | | 45,000 | | | | | | | |
| Thermographic Roof Inspection | Cmm Svcs | Baden Parks & Fac | | R&R | 2,000 | | | | 2,000 | | | | | | |
| Trail Benches | Cmm Svcs | Baden Parks & Fac | | R&R | 8,000 | | | 8,000 | | | | | | | |
| Windows | Cmm Svcs | Baden Parks & Fac | | R&R | 12,000 | | | | | | | | | 12,000 | |
| Flooring | Cmm Svcs | Castle | | R&R | 80,000 | | 80,000 | | | | | | | | |
| Front & East Porches (upper & lower) | Cmm Svcs | Castle | | R&R | 80,000 | | | | 40,000 | | | | | 40,000 | |
| GRAAC Recommendations | Cmm Svcs | Castle | | R&R | 6,300 | | | 6,300 | | | | | | | |
| Interior Finishes | Cmm Svcs | Castle | | R&R | 65,000 | | | | 65,000 | | | | | | |
| Microfilm Reader | Cmm Svcs | Castle | | R&R | 16,000 | | | | | | 16,000 | | | | |
| Signage & Gardens | Cmm Svcs | Castle | | R&R | 4,000 | | 4,000 | | | | | | | | |
| Washrooms (Male / Female) | Cmm Svcs | Castle | | R&R | 40,000 | | 40,000 | | | | | | | | |
| Windows | Cmm Svcs | Castle | | R&R | 50,000 | | 50,000 | | | | | | | | |
| Exterior Doors | Cmm Svcs | Cemetery | | R&R | 10,000 | | | | | | | 10,000 | | | |
| Cemetery Development (Design of New Section) | Cmm Svcs | Cemetery | | Growth | 10,000 | | | 10,000 | | | | | | | |
| Columbarium Complex | Cmm Svcs | Cemetery | | Growth | 135,000 | | | | | | 35,000 | 100,000 | | | |
| Gravel Laneways | Cmm Svcs | Cemetery | | Growth | 80,000 | | | 80,000 | | | | | | | |
| Provision for Cemetery Land Acquisition | Cmm Svcs | Cemetery | | Growth | 275,000 | | | | | | | | | | 275,000 |
| Septic Holding Tank (1,000gal) | Cmm Svcs | Cemetery | | Growth | 31,000 | | | | 1,000 | 30,000 | | | | | |
| Roofing System (Asphalt Shingles) | Cmm Svcs | Cemetery | | R&R | 6,000 | | | | | | | | | 6,000 | |
| Roofing System (Asphalt Shingles) | Cmm Svcs | Cemetery | | R&R | 5,000 | | | | | | | | | 5,000 | |
| Washrooms | Cmm Svcs | Cemetery | | R&R | 2,000 | | | | | | | | | 2,000 | |
| Windows (stained glass) | Cmm Svcs | Cemetery | | R&R | 14,500 | | | 1,500 PH | | | 13,000 | | | | |
| Ammonia Receiver | Cmm Svcs | Fac - WRC | | R&R | 30,000 | | | | | | | | 30,000 | | |
| Aquatics - Railings | Cmm Svcs | Fac - WRC | | R&R | 60,000 | | 60,000 | | | | | | | | |
| Aquatics - Starting Blocks | Cmm Svcs | Fac - WRC | | R&R | 20,000 | | 20,000 | | | | | | | | |
| Arena - Above Ice Lighting (both pads) | Cmm Svcs | Fac - WRC | | R&R | 120,000 | | | | 120,000 | | | | | | |
| Arena - Compressor 1 | Cmm Svcs | Fac - WRC | | R&R | 85,000 | | | | | 85,000 | | | | | |
| Arena - Compressor 2 | Cmm Svcs | Fac - WRC | | R&R | 85,000 | | | | | | 85,000 | | | | |
| Arena - Compressor 3 | Cmm Svcs | Fac - WRC | | R&R | 85,000 | | | | | | | 85,000 | | | |
| Arena - Concession Booth | Cmm Svcs | Fac - WRC | | R&R | 60,000 | | | | | | | | 60,000 | | |
| Arena - Dressing Room Rubber Flooring | Cmm Svcs | Fac - WRC | | R&R | 300,000 | | | | | | | | 300,000 | | |
| Arena - Score Clocks (2lg / 2sm) | Cmm Svcs | Fac - WRC | | R&R | 45,000 | | | | | | | 45,000 | | | |

| Budget Year | Service Area | Division | 2025 Capital Request # | Project Type | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|--------------|------------------------|------------------------|--------------|------------|------|-----------|-----------|---------|-----------|-----------|---------|---------|---------|---------|
| Arena - Sound Systems x2 full systems | Cmm Svcs | Fac - WRC | | R&R | 120,000 | | | | | | | | | 120,000 | |
| Arena Floor Headers | Cmm Svcs | Fac - WRC | | R&R | 80,000 | | | | 80,000 | | | | | | |
| Ceilings | Cmm Svcs | Fac - WRC | | R&R | 200,000 | | | | | | 200,000 | | | | |
| Electrical | Cmm Svcs | Fac - WRC | | R&R | 140,000 | | | | 140,000 | | | | | | |
| Gingerich Road Access Laneway | Cmm Svcs | Fac - WRC | | R&R | 258,000 | | | | | | 258,000 | | | | |
| Third Ice Pad | Cmm Svcs | Fac - WRC | | Growth | 11,750,000 | | | | | 5,875,000 | 5,875,000 | | | | |
| Wilmot Skatepark | Cmm Svcs | Fac - WRC | | Growth | 465,000 | | 65,000 | | | | 400,000 | | | | |
| Interior Finishes | Cmm Svcs | Fac - WRC | | R&R | 25,000 | | | | 25,000 | | PH | | | | |
| Kitchen / Kitchenettes | Cmm Svcs | Fac - WRC | | R&R | 80,000 | | | | | | | | | 80,000 | |
| Pool Tiles - Basin & Deck Areas | Cmm Svcs | Fac - WRC | | R&R | 20,000 | | 20,000 | | | | | | | | |
| Roofing System | Cmm Svcs | Fac - WRC | | R&R | 250,000 | | 250,000 | | | | | | | | |
| System Condition Assessment | Cmm Svcs | Fac - WRC | | R&R | 3,500 | | 3,500 | | | | | | | | |
| Tables & Chairs | Cmm Svcs | Fac - WRC | | R&R | 110,000 | | | | | 30,000 | 80,000 | | | | |
| Wilmot Accessible Playground | Cmm Svcs | Fac - WRC | | R&R | 300,000 | | | | | 300,000 | | | | | |
| WRC - Ride-On Auto-Scrubber (Advanced) unit 1 (located at the old barn) | Cmm Svcs | Fac - WRC | | R&R | 15,000 | | | | 15,000 | | | | | | |
| WRC - Ride-On Auto-Scrubber (Advanced) unit 2 | Cmm Svcs | Fac - WRC | | R&R | 15,000 | | | | 15,000 | | | | | | |
| WRC - Ride-On Auto-Scrubber (Nobel) unit 3 | Cmm Svcs | Fac - WRC | | R&R | 35,000 | | | | | | | | | 35,000 | |
| Ceilings | Cmm Svcs | Fac NH Arena CC | | R&R | 60,000 | | | | 60,000 | | | | | | |
| Flooring | Cmm Svcs | Fac NH Arena CC | | R&R | 162,000 | | | 12,000 | | | | | | | 150,000 |
| NH Arena Reconstruction/Multi-Use - Construction | Cmm Svcs | Fac NH Arena CC | | Growth | 10,000,000 | | 5,000,000 | 5,000,000 | | | | | | | |
| HVAC | Cmm Svcs | Fac NH Arena CC | | R&R | 30,000 | | | 30,000 | | | | | | | |
| Interior Finishes | Cmm Svcs | Fac NH Arena CC | | R&R | 30,000 | | | | | | 30,000 | | | | |
| Masonry | Cmm Svcs | Fac NH Arena CC | | R&R | 6,500 | | | | 6,500 | | | | | | |
| Parking Lot (Asphalt) | Cmm Svcs | Fac NH Arena CC | | R&R | 730,000 | | 730,000 | | | | | | | | |
| Parking Lot Lighting & Fencing | Cmm Svcs | Fac NH Arena CC | | R&R | 40,000 | | 40,000 | | | | | | | | |
| Replace Roof Systems (Tar & Gravel / Modified Bitumen) | Cmm Svcs | Fac NH Arena CC | | R&R | 90,000 | | | 70,000 | 20,000 | | | | | | |
| Garden Bed & Lighting Updates | Cmm Svcs | Facilities Gen | | R&R | 10,000 | | | | | 10,000 | | | | | |
| Grinder Pump in Holding Tank | Cmm Svcs | Facilities Gen | | R&R | 3,000 | | | | | 3,000 | | | | | |
| Architectural Design for Parks Department | Cmm Svcs | Facilities Gen | | Growth | 50,000 | | 50,000 | | | | | | | | |
| Construction Works for Parks Department | Cmm Svcs | Facilities Gen | | Growth | 500,000 | | | 500,000 | | | | | | | |
| Install Community Flag Poles (various locations) | Cmm Svcs | Facilities Gen | | R&R | 28,000 | | 28,000 | | | | | | | | |
| LED Lighting Retrofit throughout Facilities (int & ext.) | Cmm Svcs | Facilities Gen | | R&R | 100,000 | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | | |
| Ceilings | Cmm Svcs | Haysville Parks & Rec | | R&R | 65,000 | | | | | | 65,000 | | | | |
| Exterior Doors | Cmm Svcs | Haysville Parks & Rec | | R&R | 25,000 | | | 25,000 | | | | | | | |
| Flashing & Eaves | Cmm Svcs | Haysville Parks & Rec | | R&R | 25,000 | | | | 25,000 | | | | | | |
| Flooring | Cmm Svcs | Haysville Parks & Rec | | R&R | 120,000 | | | | | | | 120,000 | | | |
| Interior Finishes | Cmm Svcs | Haysville Parks & Rec | | R&R | 15,000 | | | 15,000 | | | | | | | |
| Kitchen | Cmm Svcs | Haysville Parks & Rec | | R&R | 60,000 | | | | | 60,000 | | | | | |
| Parking Lot | Cmm Svcs | Haysville Parks & Rec | | R&R | 150,000 | | | | | | | | | 150,000 | |
| Picnic Shelter | Cmm Svcs | Haysville Parks & Rec | | R&R | 10,000 | | | | 10,000 | | | | | | |
| Playground (2 separate spaces) | Cmm Svcs | Haysville Parks & Rec | | R&R | 90,000 | | | | | | 90,000 | | | | |
| Septic System | Cmm Svcs | Haysville Parks & Rec | | R&R | 1,200 | | | | | | | | 1,200 | | |
| Tables & Chairs | Cmm Svcs | Haysville Parks & Rec | | R&R | 30,000 | | | | | | 30,000 | | | | |
| Windows | Cmm Svcs | Haysville Parks & Rec | | R&R | 30,000 | | | 30,000 | | | | | | | |
| Breezeway | Cmm Svcs | Library Fac | | R&R | 13,000 | | | | | | 13,000 | | | | |
| Ceilings | Cmm Svcs | Library Fac | | R&R | 11,900 | | | | | | | | | | 11,900 |
| Ceilings | Cmm Svcs | Library Fac | | R&R | 150,000 | | | | | | | | | | 150,000 |
| Exterior Doors | Cmm Svcs | Library Fac | | R&R | 9,400 | | | | | | | | | | 9,400 |
| Exterior Doors | Cmm Svcs | Library Fac | | R&R | 14,000 | | | | 14,000 | | | | | | |
| Retaining Wall between Library & Baden Creek (Design / Bid / Build) | Cmm Svcs | Library Fac | | R&R | 15,000 | | | | 15,000 | | | | | | |
| Windows | Cmm Svcs | Library Fac | | R&R | 11,900 | | | | | | | | | | 11,900 |
| Windows | Cmm Svcs | Library Fac | | R&R | 15,000 | | | | 15,000 | | | | | | |
| Asphalt Trailway | Cmm Svcs | Manheim Parks & Fac | | R&R | 70,000 | | 70,000 | | | | | | | | |
| Ball Diamond x 1 (unlit) | Cmm Svcs | Manheim Parks & Fac | | R&R | 52,000 | | | | | 52,000 | | | | | |
| Exterior Doors | Cmm Svcs | Manheim Parks & Fac | | R&R | 10,000 | | | | | | 10,000 | | | | |
| Kitchen | Cmm Svcs | Manheim Parks & Fac | | R&R | 32,000 | | | 32,000 | | | | | | | |
| Parking Lot & P-Loop Gates | Cmm Svcs | Manheim Parks & Fac | | R&R | 170,000 | | | 170,000 | | | | | | | |
| Picnic Shelter | Cmm Svcs | Manheim Parks & Fac | | R&R | 125,000 | | | | | 125,000 | | | | | |
| Playground | Cmm Svcs | Manheim Parks & Fac | | R&R | 110,000 | | | 110,000 | | | | | | | |
| Septic System | Cmm Svcs | Manheim Parks & Fac | | R&R | 1,200 | | | | | | | | 1,200 | | |
| Signage | Cmm Svcs | Manheim Parks & Fac | | R&R | 8,000 | | | | | | | 8,000 | | | |
| Windows | Cmm Svcs | Manheim Parks & Fac | | R&R | 22,500 | | | | | | 22,500 | | | | |
| Ball Diamond Lighting x2 | Cmm Svcs | New Dundee Parks & Fac | | R&R | 240,000 | | | | | | | | 240,000 | | |
| Doug Fischer Memorial Playground | Cmm Svcs | New Dundee Parks & Fac | | R&R | 80,000 | | | 80,000 | | | | | | | |
| Electrical | Cmm Svcs | New Dundee Parks & Fac | | R&R | 15,000 | | | | 15,000 | | | | | | |

| Budget Year | Service Area | Division | 2025 Capital Request # | Project Type | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|--------------|-------------------|------------------------|-----------------|-----------|------|---------|-----------|---------|---------|-----------|---------|--------|-----------|-----------|
| Building Condition Assessments (every 7yrs) | Cmm Svcs | Studies | | Studies & Other | 110,000 | | | 60,000 | | | | | | | 50,000 |
| CS Master Plan | Cmm Svcs | Studies | | Studies & Other | 90,000 | | | | | | | | | 90,000 | |
| Asphalt Trailways | Cmm Svcs | Trails Act Transp | | R&R | 300,000 | | | | 300,000 | | | | | | |
| Entranceway | Cmm Svcs | Trails Act Transp | | R&R | 370,000 | | 35,000 | 335,000 | | | | | | | |
| Hwy 7/8 Pedestrian Bridge | Cmm Svcs | Trails Act Transp | | Growth | 50,000 | | 50,000 | | | | | | | | |
| Parking Lot | Cmm Svcs | Trails Act Transp | | Growth | 36,560 | | 36,560 | | | | | | | | |
| Signage (Trailhead & Way-Finding) | Cmm Svcs | Trails Act Transp | | R&R | 5,000 | | | | | | | | | | 5,000 |
| Signage (Trailhead) | Cmm Svcs | Trails Act Transp | | R&R | 5,000 | | | | | | | | 5,000 | | |
| Trail Lighting | Cmm Svcs | Trails Act Transp | | R&R | 50,000 | | | | 50,000 | | | | | | |
| Weirs | Cmm Svcs | Trails Act Transp | | R&R | 250,000 | | | | 250,000 | | | | | | |
| Baden Maintenance Tractor | Cmm Svcs | V&E | | R&R | 16,000 | | | | 16,000 | | | | | | |
| Cemetery Mower | Cmm Svcs | V&E | | R&R | 15,000 | | | | 15,000 | | | | | | |
| Facilities Manager (704-16) (Nissan Frontier) | Cmm Svcs | V&E | | R&R | 90,000 | | | 90,000 | | | | | | | |
| Mini-Excavator | Cmm Svcs | V&E | | Growth | 115,000 | | | | | | 115,000 | | | | |
| Horticulture Pick-Up (705-18) (Dodge Ram 3500) | Cmm Svcs | V&E | | R&R | 75,000 | | | | 75,000 | | | | | | |
| HVAC & Facilities Maintenance (708-20) (Dodge Promaster) | Cmm Svcs | V&E | | R&R | 75,000 | | | | | | 75,000 | | | | |
| Ice Edger | Cmm Svcs | V&E | | R&R | 10,000 | | | | | | | | | 10,000 | |
| Ice Resurfacer | Cmm Svcs | V&E | | R&R | 425,000 | | | | 200,000 | | | | | 225,000 | |
| Ice Resurfacer | Cmm Svcs | V&E | | R&R | 200,000 | | | | | | 200,000 | | | | |
| JDJ Utility Trailer (red) | Cmm Svcs | V&E | | R&R | 20,000 | | | | | 20,000 | | | | | |
| Komatsu Skid Steer | Cmm Svcs | V&E | | R&R | 130,000 | | | | 130,000 | | | | | | |
| Kubota RTV(Artificial Turf) | Cmm Svcs | V&E | | R&R | 50,000 | | | | | | | | 50,000 | | |
| Mannheim Maintenance Tractor | Cmm Svcs | V&E | | R&R | 20,000 | | 20,000 | | | | | | | | |
| Park & Facilities Minor Maintenance (702-14) (Ford F150) | Cmm Svcs | V&E | | R&R | 75,000 | | 75,000 | | | | | | | | |
| Parks & Facilities Major Maintenance (706-18) (Dodge Promaster) | Cmm Svcs | V&E | | R&R | 75,000 | | | | | 75,000 | | | | | |
| Parks Stake Truck (703-15) (Ford F450-Commercial Designation) | Cmm Svcs | V&E | | R&R | 110,000 | | | 110,000 | | | | | | | |
| Peterburg Maintenance Tractor | Cmm Svcs | V&E | | R&R | 16,000 | | | | | | | | | 16,000 | |
| St. Agatha Maintenance Tractor | Cmm Svcs | V&E | | R&R | 16,000 | | | | | | | | | 16,000 | |
| Steiner Machine with Attachments | Cmm Svcs | V&E | | R&R | 70,000 | | 70,000 | | | | | | | | |
| Vermeer Wood Chipper | Cmm Svcs | V&E | | R&R | 150,000 | | | | | | | | | 150,000 | |
| Corporate Phone System Enhancement (COR) | Corp Svcs | IT systems | | R&R | 75,000 | | 25,000 | | | 50,000 | | | | | |
| Corporate Security Program (CS) | Corp Svcs | IT systems | | R&R | 125,000 | | 75,000 | | 50,000 | | | | | | |
| GPS/AVL System Upgrades | Corp Svcs | IT systems | | Growth | 35,000 | | | 35,000 | | | | | | | |
| Mobile Data Terminals (FD) | Corp Svcs | IT systems | | R&R | 15,000 | | 15,000 | | | | | | | | |
| Municipal Accounting System/Software (COR) | Corp Svcs | IT systems | | R&R | 100,000 | | 100,000 | | | | | | | | |
| Municipal Facility Connectivity Upgrades (CS) | Corp Svcs | IT systems | | Growth | 150,000 | | 150,000 | | | | | | | | |
| Records Management Program | Corp Svcs | IT systems | | R&R | 50,000 | | 25,000 | | | | 25,000 | | | | |
| Replace SCADA (IS) | Corp Svcs | IT systems | | R&R | 150,000 | | | | | 150,000 | | | | | |
| Development Charges Background Study | Corp Svcs | Studies | | Studies & Other | 30,000 | | | | | 30,000 | | | | | |
| IT Master Plan Update | Corp Svcs | Studies | | Studies & Other | 80,000 | | 40,000 | | | | | 40,000 | | | |
| Ward Boundary Review (every 3 elections) | Corp Svcs | studies | | Studies & Other | 80,000 | | | 80,000 | | | | | | | |
| Replace 2018 Bylaw Enforcement Vehicle (101-08) | Corp Svcs | Vehicles | | R&R | 50,000 | | | | 50,000 | | | | | | |
| Replace 2022 By-Law Enforcement Vehicle (102-22) | Corp Svcs | Vehicles | | R&R | 50,000 | | | | | | | | 50,000 | | |
| Replace 2022 Corporate Services Vehicle (103-22) | Corp Svcs | Vehicles | | R&R | 50,000 | | | | | | | | 50,000 | | |
| New Building Services Electric Vehicle* | Devel. Svcs | Bldg Vehicles | | Growth | 40,000 | | | 40,000 | | | | | | | |
| Replace 2015 4WD Jeep (801-15) | Devel. Svcs | Bldg Vehicles | | R&R | 40,000 | | 40,000 | | | | | | | | |
| Replace 2016 Nissan Rouge (802-16) | Devel. Svcs | Bldg Vehicles | | R&R | 40,000 | | 40,000 | | | | | | | | |
| New Official Plan - Bill 23 Incorporate ROP | Devel. Svcs | Planning | | Studies & Other | 225,000 | | 225,000 | | | | | | | | |
| Official Plan 5 Yr Review Review | Devel. Svcs | Planning | | Studies & Other | 50,000 | | | | | | | 50,000 | | | |
| Zoning By-Law Consolidation* | Devel. Svcs | Planning | | Studies & Other | 50,000 | | | 50,000 | | | | | | | |
| Fire Admin Truck 1 | Fire | admin vehicles | | R&R | 75,000 | | | | | 75,000 | | | | | |
| Fire Admin Truck 2 | Fire | admin vehicles | | R&R | 75,000 | | | | | | 75,000 | | | | |
| Station 1 Replacement Design and Engineering* | Fire | facilities | | R&R | 50,000 | | | | 50,000 | | | | | | |
| Auto Extrication Air Bags/Regulator | Fire | Mach & equip | | R&R | 25,000 | | | | 25,000 | | | | | | |
| Auto-Extrication Equipment | Fire | Mach & equip | | R&R | 300,000 | | | | 300,000 | | | | | | |
| Automated External Defibrillators (AEDs) | Fire | Mach & equip | | R&R | 25,000 | | | | 25,000 | | | | | | |
| SCBA & Cylinder Replacement /Upgrades | Fire | Mach & equip | | Growth | 1,000,000 | | | | | | | | | 1,000,000 | |
| Fire Master Plan | Fire | Studies | | Studies & Other | 75,000 | | | | | | 75,000 | | | | |
| Tanker Shuttle and CEFI Recertifications | Fire | Studies | | Studies & Other | 8,000 | | | | | 8,000 | | | | | |
| Station 3 Pump 631 | Fire | vehicles | | R&R | 1,450,000 | | | | | | 1,450,000 | | | | |
| Infrastructure Master Plan (Phase III-IV) | Infr. Svcs | IS Studies | | Studies & Other | 400,000 | | | | | | | 400,000 | | | |
| Infrastructure Standards and Specification Documentation | Infr. Svcs | IS Studies | | Studies & Other | 45,000 | | | | | | 45,000 | | | | |
| Road Condition Survey and Needs Study | Infr. Svcs | IS Studies | | Studies & Other | 65,000 | | | | | | 65,000 | | | | |
| Beck Street (Foundry to End) | Infr. Svcs | Linear | | R&R | 2,100,000 | | | | | | | | | | 2,100,000 |
| Bergey Court (Bleams Rd to End) | Infr. Svcs | Linear | | Growth | 4,478,688 | | | 4,478,688 | | | | | | | |

| Budget Year | Service Area | Division | 2025 Capital Request # | Project Type | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|--------------|------------------|------------------------|-----------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Brewery & Tannery Reconstruction Louisa to Gingerich | Infr. Svcs | Linear | | R&R | 4,350,500 | | 395,500 | | 3,955,000 | | | | | | |
| Brewery & Tannery Reconstruction Snyders to Louisa | Infr. Svcs | Linear | | R&R | 4,350,500 | | | 395,500 | | 3,955,000 | | | | | |
| Charlotta Street (Local to collector) | Infr. Svcs | Linear | | Growth | 4,021,500 | | | 191,500 | 3,830,000 | | | | | | |
| Christian Street Reconstruction | Infr. Svcs | Linear | | R&R | 2,500,000 | | | 2,500,000 | | | | | | | |
| Hincks Street Reconstruction (Local to collector) | Infr. Svcs | Linear | | Growth | 4,650,000 | | | | | 150,000 | | | 4,500,000 | | |
| Knipfel Petersburg Private DWS-Reconstruction | Infr. Svcs | Linear | | R&R | 6,000,000 | | 6,000,000 | | | | | | | | |
| Peel Street (Seyler Street-Boulee St.) | Infr. Svcs | Linear | | R&R | 1,232,000 | | | | | | | | | | 1,232,000 |
| Peel Street Huron to Bleams & Huron, Bridge to Peel (900m) | Infr. Svcs | Linear | | R&R | 5,621,000 | | | 511,000 | | 5,110,000 | | | | | |
| Seyler Street (Peel Street-Jacob St.) | Infr. Svcs | Linear | | R&R | 893,145 | | | | | | | | | | 893,145 |
| Victoria Street (Webster St. - Waterloo St.) | Infr. Svcs | Linear | | R&R | 445,000 | | | | | | | 150,000 | | 295,000 | |
| Webster Street (Waterloo St.-Victoria Street) | Infr. Svcs | Linear | | R&R | 3,725,000 | | | | | 125,000 | | 3,600,000 | | | |
| OSIM Structure R&R program - Carmel-Koch #7/B-T3 | Infr. Svcs | Roads Structures | | R&R | 1,720,000 | | 1,720,000 | | | | | | | | |
| PROVISION-Annual OSIM Program Needs | Infr. Svcs | Roads Structures | | R&R | 5,250,000 | | | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | |
| Nithview SWM Facility Retrofit | Infr. Svcs | Storm | | Growth | 595,000 | | 95,000 | 500,000 | | | | | | | |
| (PROVISION)-Stormwater Management Facility Clean-Out/Retrofit (after SWM Master Plan) | Infr. Svcs | Stormwater | | R&R | 5,050,000 | | | 150,000 | 150,000 | 500,000 | 850,000 | 850,000 | 850,000 | 850,000 | 850,000 |
| (PROVISION)-Huron Road Intersection Improvements | Infr. Svcs | Traffic Calming | | R&R | 1,000,000 | | | | | | 250,000 | 250,000 | | 250,000 | 250,000 |
| Lot Clearing Unit * | Infr. Svcs | Trans V&E | | Growth | 150,000 | | | | | | | 150,000 | | | |
| Replace 2008 Grader (G9) | Infr. Svcs | Trans V&E | | R&R | 750,000 | | | | 750,000 | | | | | | |
| Replace 2015 4x4 Pickup (310-15) | Infr. Svcs | Trans V&E | | R&R | 70,000 | | | | 70,000 | | | | | | |
| Replace 2016 Single Axle Dump (301-17) | Infr. Svcs | Trans V&E | | R&R | 390,000 | | | | | | 390,000 | | | | |
| Replace 2016 Tandem Axle Dump (302-17) | Infr. Svcs | Trans V&E | | R&R | 440,000 | | | | | 440,000 | | | | | |
| Replace 2019 Tandem Axle Dump (305-19) | Infr. Svcs | Trans V&E | | R&R | 440,000 | | | | | | | | 440,000 | | |
| Replace 2020 Medium Duty Pickup c/w Plow and Salter (304-21) | Infr. Svcs | Trans V&E | | R&R | 110,000 | | | | | | | | | 110,000 | |
| Replace 2020 Single Axle Dump (303-21) | Infr. Svcs | Trans V&E | | R&R | 390,000 | | | | | | | | | | 390,000 |
| Replace 2021 Single Axle Dump (307-22) | Infr. Svcs | Trans V&E | | R&R | 390,000 | | | | | | | | | | 390,000 |
| Replace Brush Chipper | Infr. Svcs | Trans V&E | | R&R | 140,000 | | 140,000 | | | | | | | | |
| Replace Light Duty 4x4 Pickup Truck | Infr. Svcs | Trans V&E | | R&R | 55,000 | | | | | 55,000 | | | | | |
| Replace Radar Speed Display Signs | Infr. Svcs | Trans V&E | | R&R | 43,200 | | | | 21,600 | | | | | 21,600 | |
| Replace Sidewalk Clearing Unit | Infr. Svcs | Trans V&E | | R&R | 190,000 | | 190,000 | | | | | | | | |
| Replace Stake Truck (309-14) | Infr. Svcs | Trans V&E | | R&R | 110,000 | | 110,000 | | | | | | | | |
| Stripe/Stall/Template Painter Unit and Trailer | Infr. Svcs | Trans V&E | | R&R | 40,000 | | | | | | | | | 40,000 | |
| Tailgate Asphalt Spreader * | Infr. Svcs | Trans V&E | | R&R | 129,000 | | | | | | 129,000 | | | | |
| (PROVISION)-New Dundee Water Upgrades | Infr. Svcs | WWW | | Growth | 3,000,000 | | | | | 3,000,000 | | | | | |
| (PROVISION)-PWOC Master Plan Implementation | Infr. Svcs | WWW | | R&R | 12,000,000 | | | | | | 12,000,000 | | | | |
| Bleams Rd Sanitary to Morningside Trunk | Infr. Svcs | WWW | | R&R | 415,000 | | | 65,000 | 350,000 | | | | | | |
| District Meter Chamber Allowance (track water loss) | Infr. Svcs | WWW | | R&R | 1,050,000 | | | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| Downtown New Hamburg Wastewater Trunk B EA | Infr. Svcs | WWW | | R&R | 450,000 | | 450,000 | | | | | | | | |
| Foundry Street Trunk Sanitary Sewer (south of Charles St) * | Infr. Svcs | WWW | | Growth | 3,900,050 | | | 400,000 | 3,500,050 | | | | | | |
| Lift Station Forest Glen Upgrades | Infr. Svcs | WWW | | Growth | 550,000 | | | | | 50,000 | | 500,000 | | | |
| Morningside Trunk Sanitary Sewer - Hwy 7&8 Crossing* | Infr. Svcs | WWW | | Growth | 1,079,000 | | | | | | | | | 100,000 | 979,000 |
| Morningside Trunk Sanitary Sewer* | Infr. Svcs | WWW | | Growth | 4,000,000 | | | | | | | 4,000,000 | | | |
| Nafziger Road Sanitary Sewer (Trunk w/CN Crossing) | Infr. Svcs | WWW | | R&R | 6,250,000 | | | | | | | 250,000 | | 6,000,000 | |
| Sanitary Easement Village Green Way to Foundry Relining | Infr. Svcs | WWW | | R&R | 825,000 | | | | 75,000 | 750,000 | | | | | |
| Sanitary Sewer Casing Pipe at Railway Crossing* | Infr. Svcs | WWW | | Growth | 2,250,000 | | 2,250,000 | | | | | | | | |
| Sanitary Structure Rehabilitation | Infr. Svcs | WWW | | R&R | 1,500,000 | | | 500,000 | | | 500,000 | | | 500,000 | |
| Water Infrastructure Master Plan | Infr. Svcs | WWW | | Studies & Other | 300,000 | | | 300,000 | | | | | | | |
| Watermain New Hamburg Fireflow Upgrades | Infr. Svcs | WWW | | Growth | 250,000 | | | | | | 250,000 | | | | |
| Lift Station 1 (Waterloo Street) - Replace Lift Pumps | Infr. Svcs | WWW Facil | | Growth | 19,000 | | 19,000 | | | | | | | | |
| Lift Station 2 (Milton Street) - Replace Lift Pumps | Infr. Svcs | WWW Facil | | Growth | 20,000 | | | | 20,000 | | | | | | |
| Lift Station 4 (Charlotta Street) - Decommission | Infr. Svcs | WWW Facil | | Growth | 85,000 | | 85,000 | | | | | | | | |
| Light Duty Dump Truck (New) * | Infr. Svcs | WWW V&E | | R&R | 210,000 | | | | 210,000 | | | | | | |
| Replace 2013 Stake Truck (404-14)***NEW Unit Light Duty Dump | Infr. Svcs | WWW V&E | | R&R | 195,000 | | | 195,000 | | | | | | | |
| Replace 2014 Service Truck (405-15) | Infr. Svcs | WWW V&E | | R&R | 100,980 | | | 100,980 | | | | | | | |
| Replace 2016 3/4 Ton Pickup Truck (406-16) | Infr. Svcs | WWW V&E | | R&R | 75,000 | | | | 75,000 | | | | | | |
| Replace 2020 Service Vehicle (402-20) | Infr. Svcs | WWW V&E | | R&R | 101,200 | | | | | | | | 101,200 | | |
| Replace Large Plate Tamper | Infr. Svcs | WWW V&E | | R&R | 16,500 | | | | | | 16,500 | | | | |
| Replace Portable Diesel Air Compressor c/w Air Breakers | Infr. Svcs | WWW V&E | | R&R | 26,400 | | | | | | 26,400 | | | | |
| Replace Trench Box Unit | Infr. Svcs | WWW V&E | | R&R | 29,700 | | | | | | | 29,700 | | | |
| Water Meter Replacement Program | Infr. Svcs | WWW V&E | | R&R | 3,300,000 | | | | | 1,650,000 | 1,650,000 | | | | |
| | | | | | 240,291,345 | 25,476,876 | 27,076,560 | 32,169,868 | 24,217,450 | 28,225,540 | 37,597,548 | 16,916,030 | 18,918,509 | 16,875,953 | 12,817,011 |

| Budget Year | Service Area | Division | 2025 Capital Request # | Project Type | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|--|--------------|----------|------------------------|--------------|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Infrastructure Renewal | | | | | 143,243,072 | 12,688,491 | 21,538,468 | 25,120,171 | 5,186,303 | 20,382,133 | 20,805,552 | 8,000,435 | 13,875,666 | 7,844,154 | 7,801,701 |
| Water Capital | | | | | 28,357,247 | 910,614 | 241,704 | 1,185,232 | 10,399,293 | 4,847,976 | 7,842,900 | 921,658 | 883,128 | 209,650 | 915,092 |
| Wastewater Capital | | | | | 27,656,994 | 1,159,642 | 983,392 | 1,897,929 | 2,212,059 | 1,038,836 | 6,780,000 | 3,924,841 | 1,115,620 | 6,853,052 | 1,691,622 |
| Canada Community Building | | | | | 6,800,000 | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 | 680,000 |
| Ontario Community Infrastructure Funds | | | | | 12,390,960 | 1,239,096 | 1,239,096 | 1,239,096 | 1,239,096 | 1,239,096 | 1,239,096 | 1,239,096 | 1,239,096 | 1,239,096 | 1,239,096 |
| Fire DC | | | | | 4,787,500 | 4,787,500 | | | | | | | | | |
| Roads & Related DC | | | | | 3,223,904 | 669,718 | | 1,237,568 | 526,828 | 20,638 | - | 150,000 | 619,151 | - | - |
| Water DC | | | | | 1,455,234 | 653,767 | | 91,559 | 224,816 | 7,584 | 250,000 | - | 227,509 | - | - |
| Wastewater DC | | | | | 11,951,877 | 2,263,491 | 2,393,900 | 718,313 | 3,749,055 | 9,278 | - | 2,000,000 | 278,340 | 50,000 | 489,500 |
| Region of Waterloo | | | | | 424,558 | 424,558 | | | | | | | | | |
| | | | | | 240,291,345 | 25,476,876 | 27,076,560 | 32,169,868 | 24,217,450 | 28,225,540 | 37,597,548 | 16,916,030 | 18,918,509 | 16,875,953 | 12,817,011 |