

PROPOSED 2023 BUDGET

Capital

Revised at January 26, 2023.

All changes are highlighted and notes provided.

2023 Proposed Budget - Capital

County of Brant

Project ID	Project Name	Expenditures	Capital Levy	Reserves	CCBF (Fed Gas Tax)	Development Charges	Debt to be Repaid by Dev Chrgs	Debentures	Federal & Provincial Grants	Donations, Recoveries & Other	Bill 23 Costs (Contingency Reserve)	Notes on Changes Made
Strategic Initiatives												
ECD018	23 Diversity, Equity & Inclusion Strategy	50,000	50,000									
ECD015	23 Community Improvement Plan Grants	150,000	112,500	37,500								
ECD016	23 Renewal of Ec Dev & Tourism Strategy	50,000	50,000									
ECD017	23 Corp Accessibility Standards Update-Mandated	15,000	15,000									
Total Strategic Initiatives		265,000	227,500	37,500								
Bridges & Culverts												
BRD055	22 Scott Bridge (1-Box-42)	60,000	60,000									
BRD067	23 McKenzie Creek Bridge (1-0162-00)	525,000		25,000					500,000			Partially fund from capital reserve to use some OCIF funding for Asset Mgmt Plan phase 2
BRD073	24 Reid Bridge (1-0074-00)	80,000	80,000									
BRD074	25 Peddie Bridge (1-0110-00)	80,000	80,000									
BRD077	25 Paris East CNR Bridge (1-0026-00) - Overpass on Dundas St. E.	50,000	50,000									
BRD080	25 Castler Bridge (1-Box-11) Ninth Conc. Rd. east of Muir Rd.	50,000	50,000									
BRD088	26 McBlain Bridge (1-0113-00) Brant Rd. 22 north of Brant Hwy 54	90,000	90,000									
BRD093	27 Vansickle Bridge (1-0098-00) Pauline Johnson Rd. north of Big Creek Rd.	1,490,000	60,000						1,430,000			Partially fund from capital levy to use some OCIF funding for Asset Mgmt Plan phase 2
BRD095	28 Douglas Bridge (1-0116-00) Brant Hwy 54 east of Brant Rd. 22	90,000	90,000									
BRD108	21 Cook Bridge (1-Box-08) Burtch Road, west of Mt. Pleasant Rd.	400,000		25,000					375,000			Partially fund from capital reserve to use some OCIF funding for Asset Mgmt Plan phase 2
BRD109	21 W.D. Foulds Bridge (1-0001-00) Glen Morris Rd. W., over the Grand River	350,000		25,000					325,000			Partially fund from capital reserve to use some OCIF funding for Asset Mgmt Plan phase 2
Total Bridges & Culverts		3,265,000	560,000	75,000					2,630,000			
Roads												
PSW014	18 Hwy403 Intrchg/Rest Acres Improvements (19-86)	1,000,000	100,000				900,000					
RDS166	Upgrade Street Lights	150,000		150,000								
RDS182	20 Church St W (Talbot to Augustus)	200,000	200,000									Move part of project to 2024 capital budget

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RDS202	15 Tutela Heights Class EA for Slope Stability	75,000	75,000									
RDS205	22 Reconstruction on Grand River St N Paris (19-79)	4,100,000				2,952,000		1,148,000				
RDS226	Upgrade Existing Traffic Signals	110,000	110,000									
RDS245	17 Gravel to Hardtop Road Conversion	500,000	500,000									
RDS250	21 Hwy 2 - Muir Rd N to Middle Townline Rd - Resurfacing	1,300,000			1,300,000							
RDS264	22 Bishopsgate Rd Improvements & Interchange(19-96)	600,000	113,490			486,510						
RDS280	20 Curtis Ave N Reconstruction											Move to 2024 capital budget
RDS282	23 Dundas St W & Chapel St Reconstruction (19-89)	100,000	20,000			80,000						
RDS284	20 Roads Reconstruction in Burford (in conjunction with servicing)	100,000	100,000									
RDS286	21 King Edward Reconstruction(Rest Acres to Dundas)	50,000	50,000									
RDS288	23 Dundas St E, Sidewalk & Rd Reconstruction(19-80&82)	700,000	140,000			560,000						
RDS289	23 Race St Sewer Upgrades-Road Reconstruction(19-89)	100,000	20,000			80,000						
RDS291	24 Willow St & Side Streets Resurfacing	50,000	50,000									
RDS322	21 SD - Spot Drainage Improvements	110,000	110,000									
RDS323	21 Low Volume Road Rehabilitations	2,320,000	1,170,000	1,150,000								
RDS324	21 MUR - Major Urban Resurfacing	285,000	85,000	200,000								
RDS325	21 MSR - Major Semi Urban Rehabilitations	40,000	40,000									
RDS329	21 PR2 - Pulverize and Resurface 2, 100 mm	315,000	315,000									
RDS331	22 Crack Sealing	100,000	100,000									
RDS336	21 Broadway St Reconstruction - Market to West River	600,000				255,000		345,000				Revise funding for portion of road work related to water DC project
RDS339	21 Main Street Reconstruction - Chapel to Ball(19-140)	800,000				340,000		460,000				Project moved ahead from 2024 to 2023
RDS341	23 Iarrocchi Blvd Construction (Green Ln/Consolidated Dr Connect)	735,000	50,000		685,000							

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RDS342	22 Slope Stability - Various Locations	100,000	100,000									
RDS343	22 West River Rd - Broadway to Mechanic	50,000	50,000									
RDS344	22 East River Rd - Glen Morris to McLean School	1,500,000	50,000		1,450,000							
RDS346	22 Highland Drive Area Street Lighting Replacement	420,750	420,750									
RDS347	23 Worthington Dr - Road Improvements (19-93)	50,000				50,000						
RDS348	23 West River Rd-GRSN to Paris Links & GRSN/Silver Intersection(19-140)	600,000				255,000		345,000				Revise funding for portion of road work related to water DC project
RDS352	22 Walkability Infrastructure	200,000		200,000								
RDS354	23 Broadway St W - West River to Emily	50,000	50,000									Move part of project to 2024 capital budget
RDS355	23 St George South Asphalt Resurfacing	50,000	50,000									
RDS356	23 Bethel Road - Hwy 24 to Pottruff	1,300,000	100,000							1,200,000		
RDS357	23 Dumfries St Reconstruction, Paris	25,000	25,000									
RDS358	23 Mile Hill Road Servicing	25,000								25,000		
RDS360	23 South Dumfries Yard Upgrades	100,000		100,000								
RDS361	23 St. George Parking Lot	550,000		550,000								
RDS362	23 Burford Parking Lot	25,000		25,000								
RDS363	23 Roads De-icing Coverall	195,000		195,000								
Total Roads		19,680,750	4,194,240	2,570,000	3,435,000	5,958,510		2,298,000		1,225,000		
Storm Water Management												
SWM017	13 Storm Water Facility Work	150,000		150,000								
SWM019	19 New & Upgrade Storm Sewer on Grand River St N (19-79)	325,000	91,000			234,000						
SWM021	19 Paris Flood Protection Works	150,000	150,000									Reduce amount based on approved budget funding remaining
SWM033	22 Cainsville Storm Water(19-93)	400,000				400,000						
SWM038	21 Main St Reconst-Storm-Chapel to Ball	210,000	210,000									
SWM039	21 Broadway St Reconst-Storm-Market to W River	650,000	650,000									Move part of project to 2024 capital budget

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PWE203	31 1/2 Ton 2WD (210)	46,000		46,000								
PWE208	23 Replace Dev Eng Vehicle	55,000		55,000								
PWE209	23 Replace BSC Truck											Not due to be replaced yet
PWE210	23 BSC Van Replacement	57,000		57,000								
Total Fleet		1,899,877		1,899,877								
Water												
WAT071	23 Storage Barn - Gilbert	200,000		200,000								
WAT089	14 Water Meter replacement program	350,000		350,000								
WAT119	20 Watermain Replacement	1,500,000		1,500,000								
WAT121	22 Grand River St N Watermain (19-116,134,135,136)	2,125,000		318,750			1,806,250					
WAT125	17 SCADA Maintenance	100,000		100,000								
WAT144	20 Grand R St N PRV Relocation	800,000		800,000								
WAT145	22 William St. Watermain Replacement (GRSN to Walnut)	70,000		70,000								
WAT146	22 Grand River Crossing (Willow to GRSS)	110,000		110,000								
WAT151	23 Water Utility Truck / Service Vehicle	45,000		45,000								
WAT162	24 Watermain-403 Crossing (Pottruff Rd area)(19-139)	50,000				50,000						
WAT164	22 Cainsville Water Supply Upgrades(19-126)	2,570,000		976,600			1,593,400					
WAT168	23 Gilbert - Increase Permit to Take Water(19-118)	450,000		45,000			405,000					
WAT174	21 Main St Recon-Wtr-Chapel to Ball(19-140)	2,150,000		322,500			1,827,500					
WAT175	21 Broadway St Recon-Market to W River-Wtr(19-130)	300,000		45,000			255,000					Revise funding from Development Charges to Debt to be Repaid by DCs
WAT176	22 Willow St& Side Streets Recon-Wtr	100,000		100,000								
WAT180	22 West River Rd - Broadway to Mechanic(19-130)	25,000		3,750		21,250						
WAT182	22 Water Admin Computer Equipment Replacement	5,000		5,000								

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WAT183	22 ICIP-Mt Pleasant Drinking Water Distribution System Improvements	300,000		80,010					219,990			
WAT184	23 Bethel WTP Motorized Valve Actuators	50,000		50,000								
WAT185	23 Mile Hill Road Servicing	225,000		90,000						135,000		
WAT186	23 Bethel Road - Hwy 24 to Potruff (19-133)	640,000								640,000		Revise funding from Development Charges to Recovery/Fees
WAT187	23 Iarocci Blvd Construction-Water	350,000		350,000								
WAT188	23 Dumfries Street, Paris	25,000		25,000								
WAT189	23 Upgrade Security Fencing-Gilbert	100,000		100,000								
Total Water		12,640,000		5,686,610		71,250	5,887,150		219,990	775,000		
Wastewater												
WST044	22 St. George Sanitary Sewer Upgrades (19-150)	742,500								742,500		Revise funding from Debentures and DC Debt to Recovery/Fees
WST073	22 New & Upgrade Sanitary Sewers on Grand River St N(19-143)	2,000,000		700,000			835,500			464,500		Revise funding from Development Charges to Debt to be Repaid by DCs
WST074	15 Misc. Sewer Repairs	100,000		100,000								
WST081	17 Misc Facility Repairs/Maintenance - OCWA	300,000		300,000								
WST102	23 Grandville SPS Upgrades	600,000		600,000								
WST103	23 Race St Sewer Upgrades(19-147&161)	250,000		31,560			218,440					
WST104	25 Paris WWTP Expansion(19-148)	200,000		60,000			140,000					Revise funding from Development Charges to Debt to be Repaid by DCs
WST105	25 Curtis Ave S Sanitary Sewer	50,000		50,000								
WST106	25 Business Park SPS, Sewer & Forcemain(19-154,162,163)	225,000		22,500			202,500					Revise funding from Development Charges to Debt to be Repaid by DCs
WST107	25 Northwest SPS and Forcemain	25,000		25,000								
WST108	25 King Edward SPS and Forcemain	75,000		75,000								
WST109	25 NE 403/Rest Acres Rd - SPS & Forcemain(19-164)	2,785,000					1,392,500	1,392,500				Revise funding from Dev Charges to Debt repaid by DCs; and reserve to debt
WST118	22 Broadway St Reconst-WW-Market to W River	3,315,000		3,315,000								
WST119	21 Main Street Reconst-WW-Chapel to Ball(19-160)	75,000					75,000					Revise funding so that life-to-date budget has correct Development Charge funding amount

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WST121	22 Dundas St E&Paris Rd-Recon&Forcemain(19-153&167)	1,550,000		542,000			1,008,000					
WST122	22 Ball & Creedon Sanitary Flow Split(19-161)	25,000		2,500			22,500					Revise funding to be partially DC-funded
WST124	23 Mile Hill Road Servicing	175,000								175,000		
WST125	23 Iarocci Blvd Construction-wastewater	175,000		25,000						150,000		
WST126	23 Dumfries Street, Paris	25,000		25,000								
WST127	23 West River Rd - Broadway to Mechanic	25,000		25,000								
Total Wastewater		12,717,500		5,898,560			3,894,440	1,392,500		1,532,000		
Affordable Housing												
AFH002	22 Russell Heights Capital Maintenance	75,000		75,000								
AFH004	23 Trillium Way Affordable Housing	15,125,000		9,521,026		603,974		5,000,000				Add DC & reserve funding to fully fund project
Total Affordable Housing		15,200,000		9,596,026		603,974		5,000,000				
Recreation & Community Development												
PRG014	20 Paris Community Pool Facility/Mechanical Upgrades	15,000	15,000									
PRG029	23 Gymnastics Equipment	10,000	10,000									
Total Recreation & Community Development		25,000	25,000									
Parks, Trails & Forestry												
PRT164	22 Paris Skatepark Phase 2(19-12)	15,000	7,500			7,500						
PRT172	22 Jury St. Playground Equipment	55,000	55,000									
PRT182	23 Nith Peninsula Parkland (19-4)	375,000		37,500		337,500						
PRT191	23 TH & B Resurfacing	45,000		45,000								Fund from capital reserve
PRT203	20 Onondaga Ball Park Renovation	100,000	25,000	75,000								
PRT213	23 Green Lane Parking Expansion	100,000	20,000	80,000								
PRT222	20 Newport River Access(19-30)	50,000		40,000		10,000						
PRT245	23 Sunnyhill Parking Lot Paving	50,000		50,000								Fund from capital reserve
PRT247	22 Elliot Field Irrigation and Pumphouse	50,000	40,000							10,000		

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PRT248	21 Jacobs Wood Trails	35,000	3,931	31,069								Fund more from capital reserve
PRT249	23 Rising Park Pathway Paving	35,000		35,000								Fund more from capital reserve
PRT251	20 Cycling Route Implementation	25,000	25,000									
PRT261	19 Flowerbed Landscaping Improvements	3,000	3,000									
PRT264	22 Victoria Park Expansion	30,000		18,000		12,000						
PRT281	23 Green Lane SC Top Dressing	30,000	30,000									
PRT282	23 Green Lane SC Garbage Receptacles	10,000	10,000									
PRT283	23 Paris Soccer Nets and Stands	12,000	12,000									
PRT287	21 Nith River Trail Lighting	25,000		25,000								
PRT296	23 Sunny Hill Park Shade Structure	25,000	25,000									
PRT303	23 Burford Skateboard Park	235,000	125,000							110,000		
PRT304	23 Brant Onondaga Soccer Field Retrofit	25,000	25,000									
PRT310	23 Penmans Dam Parking Lot Paving	30,000		30,000								Fund from capital reserve
PRT311	21 Park Fencing Replacement	10,000	10,000									
PRT313	22 Bean Park River Access Improvements	35,000		35,000								
PRT318	23 Mt. Pleasant Tennis Court Fencing Replacement	65,000	65,000									
PRT322	23 Key Park Improvements	50,000	45,000	5,000								
PRT325	23 Burford Bleacher Pads	15,000		15,000								Fund from capital reserve
PRT326	23 Burford Picnic Table Replacements	15,000	15,000									
PRT336	22 St. George Tennis Court Resurfacing	10,000	10,000									
PRT339	23 SD Bleacher Replacements	50,000	25,000	25,000								Fund half by capital reserve
PRT351	23 Kiosk Replacement Penmans Dam	7,500	7,500									
PRT356	23 SD Mower Replacement	20,000	20,000									
PRT357	23 Walter Williams Amphitheatre Maintenance	20,000	20,000									
PRT359	23 North of the Nith Trails	50,000	25,000	25,000								
Total Parks, Trails & Forestry		1,707,500	648,931	571,569		367,000				120,000		

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Cemetery												
CEM018	23 Replacement small tractor	60,000	60,000									
CEM037	20 Fence Replacement Active Cemeteries	40,000	40,000									
CEM048	22 Columbarium #3 Paris Cemetery	85,000	85,000									
CEM049	22 Relocation of Storage Compound	15,000	15,000									
CEM051	23 Cemetery Mower Replacement	18,000	18,000									
CEM059	21 Paris Cemetery Section F Construction	100,000	100,000									
CEM060	24 Cemetery Shop Expansion	25,000	25,000									
CEM072	23 St. George Cemetery Road Connection	10,000	10,000									
Total Cemetery		353,000	353,000									
Recreational Facilities												
RFC052	22 SDCC Bleacher Replacement											Move to 2024 capital budget
RFC085	22 Burford Rubber Flooring Replacement	20,000	20,000									
RFC092	19 SDCC Kitchen Equipment Replacement											Not required
RFC100	23 SDCC Water Heater Replacements	15,000	15,000									
RFC110	23 BCC Flat Roof Replacement	100,000	100,000									
RFC129	23 Syl Apps Overhead/Shop Door Replacement	6,000	6,000									
RFC135	23 Burford Glycol Loop	20,000	20,000									
RFC142	23 St. George Lawn Bowling Club Kitchen Renovation	25,000	25,000									
RFC144	23 St. George Lawn Bowling Club Washroom Renovation	100,000	100,000									
RFC147	26 Burford Arena Flooring Replacement	16,000		16,000								Fund from capital reserve
RFC151	20 BSC Addition/Municipal Gymnasium Design(19-35)	1,100,000		132,000		968,000						
RFC163	21 Structural Inspections	5,000	5,000									

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RFC166	23 Commemorative Hall Chair Replacement	8,000	8,000									
RFC167	24 Syl Apps Dressing Room Flooring Replacement	15,000		15,000								
RFC176	23 Burford South East Parking Lot Paving	60,000		60,000								Fund from capital reserve
RFC186	23 GMCC Sound System Replacement	25,000	25,000									
RFC191	23 BSC LED Lighting Conversion	260,000						260,000				Fund green energy project by long-term debt
RFC196	22 BSC Digital Sign Repair	10,000	10,000									
RFC198	23 BSC Security Camera Update	20,000	20,000									
RFC202	23 Syl Apps Accessible Door Operators Exterior Washrooms	10,000								10,000		
RFC206	23 Paris Museum LED Lighting Conversion	12,000	12,000									
RFC209	23 Syl Apps Soccer Net Replacement	11,000		11,000								
RFC210	23 GMCC Roof Repairs	75,000	75,000									
RFC212	23 BSC Exterior Concrete Repairs	13,000	13,000									
RFC213	23 BSC Compressor Room Water Line Replacement	6,000	6,000									
RFC214	23 BSC Water Filling Station Replacement	2,500		2,500								
RFC215	23 Paris Optimist Building Retrofit	45,000	45,000									
RFC216	23 Burford CC Septic Design and Replacement	75,000	75,000									
RFC218	23 Syl Apps Roof Drains and Repairs	20,000		20,000								
RFC219	23 Cainsville CC Solar and EV Chargers	380,000						380,000				Fund green energy/revenue-generating project by long-term debt
RFC220	23 Scotland CC Roof Repairs	35,000	35,000									
Total Recreational Facilities		2,489,500	615,000	256,500		968,000		640,000		10,000		
Community Halls												
MUB036	25 Glen Morris Hall replacement	250,000						250,000				
MUB044	Community Centres	50,000	50,000									
Total Community Halls		300,000	50,000					250,000				

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Fire Services												
FRE060	Parking lot Repairs	140,000	140,000									
FRE076	23 Self Contained Breathing Apparatus	500,000	450,000	50,000								
FRE078	Rural Water Supply (Fire)	2,000		2,000								
FRE089	Apparatus Upgrades	25,000	25,000									
FRE094	23 Replace Pumper - Airport	325,000	325,000									
FRE095	23 Replace Fire Admin Vehicle											Move to 2024 capital budget
FRE097	24 Replace Tanker - Paris											Move to 2024 capital budget
FRE098	24 Replace Tanker - Burford	450,000	450,000									
FRE099	23 New Fire Station in North Paris(19-107 & 19-114)	2,895,000					1,520,000	1,375,000				
FRE101	23 Pumper for New N. Paris Station(19-112)	900,000					900,000					
FRE102	23 Tanker for New N. Paris Station(19-113)	645,000					645,000					
FRE103	20 Decontamination & Hygiene Program	600,000	600,000									
FRE104	21 Replace 2 Rescue Boats	10,000	10,000									
FRE107	21 Replace Defibrillators	30,000	30,000									
FRE108	22 Pager & Radio Replacement	20,000	20,000									
FRE110	23 Replace Bunker Gear	75,000	75,000									
FRE111	23 Burford Generator											Move to 2024 capital budget
FRE128	Communication Capital	50,000	50,000									
FRE130	23 Next Gen 911	125,000	125,000									
Total Fire Services		6,792,000	2,300,000	52,000			3,065,000	1,375,000				
Paramedic Services												
AMB045	22 Additional Ambulance	61,000					17,019			43,981		
AMB046	22 Ambulance Replacement (2)	70,000		70,000								
AMB051	23 Defibrillator Replacement (12)	260,000		260,000								
AMB062	23 Ambulance Replacement (2)	455,260		455,260								

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AMB069	22 Admin Computer Hardware Replacement	10,000		10,000								
Total Paramedic Services		856,260		795,260			17,019			43,981		
John Noble Home												
EXT020	17 JNH Nursing Equipment	19,110		19,110								
EXT022	17 JNH Building Repairs/Replacement	21,000		21,000								
EXT025	17 JNH Support Services Equipment	14,700		14,700								
EXT028	18 JNH Bell Lane Terrace Refurbishment	7,350		7,350								
EXT032	18 JNH Office IT and Furniture replacement	14,700		14,700								
EXT043	23 JNH Generator Replacement	36,400		36,400								
EXT044	23 JNH Building Condition Assessment	28,000		28,000								
EXT045	23 JNH Exit Signage	18,480		18,480								
EXT046	23 JNH Door Replacement	14,280		14,280								
EXT047	23 JNH Fire Alarm System Upgrades	11,200		11,200								
EXT048	23 JNH Roofing	9,800		9,800								
EXT049	23 JNH Electrical Panel Upgrade	5,600		5,600								
Total John Noble Home		200,620		200,620								
Library												
LIB027	Library Books & E-books (19-65)	20,000					20,000					
LIB037	20 New Paris Library Branch(Bawcutt Cen)(19-63)	8,966,000		150,000		1,255,240	2,689,800	4,870,960				
LIB050	22 Library Maintenance (various)	10,000		10,000								
Total Library		8,996,000		160,000		1,275,240	2,689,800	4,870,960				
Total County of Brant		96,489,207	12,284,871	28,180,677	3,435,000	10,194,993	15,536,390	19,576,460	2,994,990	4,005,981	279,845	
Total County of Brant - presented Jan 12/23		98,614,207	17,091,940	29,522,427	3,435,000	12,206,519	13,244,515	16,505,335	2,984,990	2,623,481	0	
(Decrease)/Increase since Jan 12/23 meeting		(2,125,000)	(4,807,069)	(1,341,750)	-	(2,011,526)	2,291,875	3,071,125	10,000	1,382,500	279,845	

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Corporate Finances								
COR150	20 Asset Management Plan & Software	210,642	595,000	175,000				
FIN007	27 Development Charges Background Study Update							50,000
Total Corporate Finances		210,642	595,000	175,000				50,000
Business & Technology Solutions								
COR118	GIS - Aerial Photography	55,849	62,500	60,000	60,000	60,000	60,000	60,000
ITS017	Hardware & Software-Technology Solutions	361,252	489,600	195,200	200,000	200,000	200,000	200,000
ITS018	Hardware & Software-Client Relations			85,000	85,000	85,000	85,000	85,000
Total Business & Technology Solutions		417,101	552,100	340,200	345,000	345,000	345,000	345,000
Policy Planning								
DPE050	20 Official Plan Update(19-47,48,49,51)	305,124	378,800	65,000				
DPE051	24 Design Guidelines				60,000			
DPE052	26 Paris Secondary Plan						60,000	
DPE053	25 Heritage Conservation Districts					50,000		
DPE054	23 Comprehensive Zoning By-law		50,000			30,000		
DPE055	23 St. George Interim Control By-law			120,000				
DPE056	25 Burford Secondary Plan					25,000		
DPE057	24 Cainsville Secondary Plan				30,000			
DPE058	23 Archeological Management Plan		120,000	180,000	30,000			
DPE064	23 Parking Strategy (Development-related)			10,000				
Total Policy Planning		305,124	548,800	375,000	120,000	105,000	60,000	

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Development Engineering								
DPE063	23 Developer Delinquent Items			100,000	100,000	100,000	100,000	100,000
Total Development Engineering				100,000	100,000	100,000	100,000	100,000
Building Division								
DPE048	23 Replace 2 Bldg Div Vehicles (2015)			100,000				
DPE049	24 Review of Building Permit Fees				50,000			
DPE059	25 Replace 2 Bldg Div Vehicles (2017)					105,063		
DPE062	22 Replace Bldg Div Computer Equipment		5,000	6,000	6,000	6,000	6,000	6,000
DPE065	27 Replace 2 Bldg Div Vehicles (2019)							110,381
Total Building Division			5,000	106,000	56,000	111,063	6,000	116,381
Strategic Initiatives								
ECD014	22 Communications and Marketing Strategy		50,000					52,500
ECD015	23 Community Improvement Plan Grants			150,000	150,000	150,000	150,000	150,000
ECD016	23 Renewal of Ec Dev & Tourism Strategy			50,000				52,500
ECD017	23 Corp Accessibility Standards Update-Mandated			15,000				
ECD018	23 Diversity, Equity & Inclusion Strategy			50,000				
Total Strategic Initiatives			50,000	265,000	150,000	150,000	150,000	255,000
Bridges & Culverts								
BRD055	22 Scott Bridge (1-Box-42)	462	375,000	60,000				
BRD067	23 McKenzie Creek Bridge (1-0162-00)	22,735	60,000	525,000				
BRD069	24 Cornell Culvert (1-208-c) Highway 2/53 east of Madden Rd	74	75,000		825,000			
BRD070	24 Darnley Bridge (1-Box-34) Old Greenfield Rd. east of Newport Rd.	99	55,000		525,000			

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
BRD073	24 Reid Bridge (1-0074-00)			80,000		1,475,000		
BRD074	25 Peddie Bridge (1-0110-00)			80,000		1,560,000		
BRD077	25 Paris East CNR Bridge (1-0026-00) - Overpass on Dundas St. E.			50,000		370,000		
BRD078	25 Baptist Church Road Bridge (1-0063-00) Baptist Church Rd. east of I							65,000
BRD079	25 Muir Culvert (1-222-c) Brant Hwy 53 east of Muir Rd.				50,000			385,000
BRD080	25 Castler Bridge (1-Box-11) Ninth Conc. Rd. east of Muir Rd.			50,000		315,000		
BRD081	25 Horner Creek Bridge (1-0012-00) Brant Hwy 2 west of Middle Townli					80,000		1,790,000
BRD082	25 Robinson Road Bridge (1-0084-00) Robinson Rd. west of Hwy 24					70,000		845,000
BRD083	26 Church Brige (1-0014-00) Maple Ave. N. south Brant Hwy 2				60,000		360,000	
BRD084	26 Weir Bridge (1-0069-00) West Quarter Townline Rd. south of Brant H				90,000		1,595,000	
BRD085	26 Northfield Centre Bridge (1-0125-00) Twelfth Conc. Rd. east of Middl						80,000	
BRD086	26 Peel Bridge (1-Box-31) Cockshutt Rd. south of Campbell Farm Rd.						50,000	
BRD087	26 Likins Bridge (1-0065-02) Colborne St. E. east of Jerseyville Rd. EB I				60,000		575,000	
BRD088	26 McBlain Bridge (1-0113-00) Brant Rd. 22 north of Brant Hwy 54			90,000	1,505,000			
BRD089	26 Eaton Bridge (1-Box-14) Etonia Rd. south of Second Conc. Rd.							50,000
BRD091	27 Patterson Culvert (1-Box-53 Baptist Church Rd. east of Mulligan Rd.				60,000		425,000	
BRD092	27 Brant Bowstring Bridge (1-0065-01) Colborne St. east of Jerseyville V				60,000		675,000	
BRD093	27 Vansickle Bridge (1-0098-00) Pauline Johnson Rd. north of Big Cree	111	100,000	1,490,000				
BRD094	28 Tiece Bridge (1-0075-00) Middle Townline Rd. south of Fifth Conc. R							85,000
BRD095	28 Douglas Bridge (1-0116-00) Brant Hwy 54 east of Brant Rd. 22			90,000	1,700,000			
BRD108	21 Cook Bridge (1-Box-08) Burtch Road, west of Mt. Pleasant Rd.	31,534	70,000	400,000				
BRD109	21 W.D. Foulds Bridge (1-0001-00) Glen Morris Rd. W., over the Grand	26,463	60,000	350,000				
BRD111	22 OSIM Inspections	42,911	75,000		75,000		75,000	
BRD112	25 Yeigh Bridge (1-0054-00) Brant Hwy 53, East of Middle Townline Rd					120,000		

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Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
BRD114	25 Horner Culvert (1-Box-56)					60,000		560,000
BRD115	27 Leishmans Bridge (1-0081-00)							125,000
Total Bridges & Culverts		124,389	870,000	3,265,000	5,010,000	4,050,000	3,835,000	3,905,000
Roads								
PSW014	18 Hwy403 Intrchg/Rest Acres Improvements (19-86)	832,344	2,600,000	1,000,000	2,000,000	2,000,000		
RDS163	Road Needs Study Update	218,953	325,000		125,000		125,000	
RDS166	Upgrade Street Lights	197,850	500,000	150,000	150,000	150,000	150,000	150,000
RDS182	20 Church St W (Talbot to Augustus)	8,175	50,000	200,000	600,000			
RDS202	15 Tutela Heights Class EA for Slope Stability	192,690	280,000	75,000				
RDS205	22 Reconstruction on Grand River St N Paris (19-79)	1,067,273	3,050,000	4,100,000	3,875,000	3,875,000	3,875,000	
RDS223	20 Main St N/Andrew St Inter Improve (19-77)					71,600		
RDS226	Upgrade Existing Traffic Signals	176,923	330,000	110,000	110,000	110,000	110,000	110,000
RDS242	22 Burtch Rd-Pleasant Ridge to Trailhead to the West	16,463	50,000		1,650,000			
RDS245	17 Gravel to Hardtop Road Conversion	2,288,551	2,730,000	500,000	500,000	500,000	500,000	500,000
RDS250	21 Hwy 2 - Muir Rd N to Middle Townline Rd - Resurfacing	65,661	100,000	1,300,000				
RDS264	22 Bishopsgate Rd Improvements & Interchange(19-96)	20,139	1,200,000	600,000				
RDS267	21 Watts Pond Road - Ayr Road to Brant-Oxford Road(19-98)		50,000			50,000	3,220,000	
RDS279	21 Forced Rd Reconstruction(Oakhill to Colborne St W)		25,000		425,000			
RDS280	20 Curtis Ave N Reconstruction	717,840	300,000		300,000			
RDS282	23 Dundas St W & Chapel St Reconstruction (19-89)	69,660	575,000	100,000				
RDS284	20 Roads Reconstruction in Burford (in conjunction with servicing)			100,000	100,000	3,000,000	3,000,000	2,700,000
RDS285	20 Queen, Whitney, Isaac, Elgin, Church, Brant, Scott, Marcus - Recons	4,807	25,000		600,000	700,000		
RDS286	21 King Edward Reconstruction(Rest Acres to Dundas)		375,000	50,000				

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
RDS288	23 Dundas St E, Sidewalk & Rd Reconstruction(19-80&82)	131,589	1,250,000	700,000	2,080,700			
RDS289	23 Race St Sewer Upgrades-Road Reconstruction(19-89)	12,444	1,025,000	100,000				
RDS290	23 Colborne St W & Forced Rd Intersection Improvement(19-94)		100,000		1,900,000			
RDS291	24 Willow St & Side Streets Resurfacing		50,000	50,000		1,550,000	1,300,000	
RDS321	21 GRR - Gravel Road Resurfacing					75,000		
RDS322	21 SD - Spot Drainage Improvements	18,405	250,000	110,000	640,000	160,000		75,000
RDS323	21 Low Volume Road Rehabilitations	2,369,493	2,500,000	2,320,000		285,000	45,000	775,000
RDS324	21 MUR - Major Urban Resurfacing	1,615,126	2,025,000	285,000	860,000	1,550,000	850,000	2,500,000
RDS325	21 MSR - Major Semi Urban Rehabilitations			40,000	250,000			335,000
RDS326	21 R1 - Basic Resurfacing 1, 50 mm						265,000	40,000
RDS329	21 PR2 - Pulverize and Resurface 2, 100 mm			315,000	1,515,000	3,000,000	3,250,000	3,735,000
RDS331	22 Crack Sealing	73,915	75,000	100,000	50,000		90,000	15,000
RDS333	21 Reconstruction of GRSS and Ball Street(19-89)							800,000
RDS334	21 Reconstructions in Ball Street Area (19-89)						50,000	
RDS336	21 Broadway St Reconstruction - Market to West River		50,000	600,000	1,640,000			
RDS339	21 Main Street Reconstruction - Chapel to Ball(19-140)	23,501	50,000	800,000	325,000			
RDS340	22 Colborne St W Resurface - Madeleine to Pleasant Ridge		25,000		150,000			
RDS341	23 Iarroc Blvd Construction (Green Ln/Consolidated Dr Connect)	44,027		735,000				
RDS342	22 Slope Stability - Various Locations	5,057	200,000	100,000				
RDS343	22 West River Rd - Broadway to Mechanic	419	50,000	50,000	850,000			
RDS344	22 East River Rd - Glen Morris to McLean School			1,500,000				
RDS346	22 Highland Drive Area Street Lighting Replacement		75,000	420,750				
RDS347	23 Worthington Dr - Road Improvements (19-93)			50,000	400,000			
RDS348	23 West River Rd-GRSN to Paris Links & GRSN/Silver Intersection			600,000	2,500,000			

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
SWM037	29 Reconstructions in Ball St Area-Storm						25,000	
SWM038	21 Main St Reconst-Storm-Chapel to Ball		25,000	210,000	250,000			
SWM039	21 Broadway St Reconst-Storm-Market to W River	43,633	650,000	650,000	2,700,000			
SWM042	22 Dundas St E & Paris Rd-Reconstruction&Forcemain(19-80)		650,000		500,000			
SWM043	23 Church St W, Scotland - Talbot to Augustus				525,000			
SWM044	23 SWM Improvements, Burford			50,000	500,000	500,000	500,000	
SWM045	23 Worthington Dr, Cainsville-WM Replacment&SWM Upgrades(19-93)			300,000				
SWM049	27 Downtown Paris - Reconstruct Mechanic Street							300,000
SWM050	23 Bethel Road - Hwy 24 to Pottruff			125,000				
SWM051	23 Dumfries Street, Paris			25,000	100,000			
SWM052	23 Curtis Ave. N., Paris				250,000			
SWM053	23 Ioracci Blvd Construction, Paris			115,000				
SWM054	23 Race St Sewer Upgrades - Road Reconstruction			80,000				
SWM055	23 West River Street - Broadway to Mechanic			25,000	25,000	100,000		
SWM056	23 Grandville SPS - SWM Overland Flow Route			50,000				
Total Storm Water Management		1,989,858	4,628,646	2,655,000	9,000,000	2,025,000	1,500,000	550,000
Solid Waste								
SOL018	20 Biggars Lane Landfill Expansion (19-72)	257,416	600,000		4,000,000			
SOL023	20 Leachate Offloading Station - Paris WPCP	184,594	550,000	1,425,000				
Total Solid Waste		442,010	1,150,000	1,425,000	4,000,000			

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Property Management								
MUB038	Municipal Office Buildings	383,738	490,000	75,000	75,000	75,000	75,000	75,000
MUB041	25 Burford office replacement of HVAC equipment					150,000		
MUB048	22 Burford Admin Exterior & Roof	820	150,000	3,750,000				
MUB052	23 Various Furniture Upgrades			100,000	100,000	100,000	100,000	100,000
Total Property Management		384,558	640,000	3,925,000	175,000	325,000	175,000	175,000
Fleet								
PWE127	23 Tandem (103)			371,626				
PWE128	23 Tandem (142)			371,626				
PWE130	24 Tandem (143)				380,916			
PWE131	24 Tandem (144)				380,916			
PWE132	24 1 Ton Salter/Plow (138)				128,125			
PWE133	24 1 Ton Salter/Plow (140)				128,125			
PWE134	23 Loader (305)			420,000				
PWE135	23 Sweeper (312)			476,625				
PWE136	23 1 Ton Salt/Plow (141)					125,000		
PWE137	23 1/2 Ton 4x4 (230)			51,000				
PWE138	23 1/2 Ton 4x4 (231)			51,000				
PWE139	24 1/2 ton pick up (232)				52,500			
PWE140	24 3/4 ton pick up (233)				66,625			
PWE141	24 Loader (301)				430,500			
PWE142	24 Backhoe (333)				307,500			
PWE143	24 Stump Grinder (353)				121,000			

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Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
PWE144	25 Tandem Salt/plow (147)					543,000		
PWE145	25 Tandem Salt/Plow (148)					390,439		
PWE146	25 1/2 ton pick up (236)					53,812		
PWE147	25 3/4 ton pick up (237)					68,290		
PWE148	25 Grader (321)					500,000		
PWE149	25 Brush Chipper (351)					131,328		
PWE150	25 Roadside Mower (362)					33,620		
PWE151	25 Roadside Mower (365)					33,620		
PWE152	26 Tandem Salt/Plow (149)						400,200	
PWE153	26 Tandem Salt/Plow (151)						400,200	
PWE154	26 1/2 ton Pick Up (238)						55,157	
PWE155	26 3/4 ton Crew Cab (240)						69,997	
PWE156	26 Road Sweeper (316)						513,272	
PWE157	26 Road Grader (326)						512,000	
PWE158	26 1 ton Salter/Plow 4x4 (150)						134,612	
PWE159	27 Tandem Salt/Plow (152)							410,205
PWE160	27 Tandem Salter/Plow (155)							410,205
PWE161	27 1/2 ton Pick Up (243)							56,535
PWE162	27 1/2 Ton Pick Up (246)							56,535
PWE163	27 3/4 ton Reg Cab 4x4 (283)							68,000
PWE164	27 Tractor (339)							209,000
PWE165	27 Tractor (349)							209,000
PWE166	27 Brushing Mower (363)							110,878
PWE167	27 Roadside Mower (371)							35,322

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Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
PWE168	27 Asphalt Hotbox (424)							61,500
PWE169	27 Asphalt Hotbox (425)							61,500
PWE170	27 1 ton Salt/Plow 4x4 (154)							137,977
PWE203	31 1/2 Ton 2WD (210)			46,000				
PWE204	31 1 Ton Salter/Plow (132)				125,000			
PWE207	26 Asphalt Hotbox (407)						60,000	
PWE208	23 Replace Dev Eng Vehicle			55,000				
PWE209	23 Replace BSC Truck							
PWE210	23 BSC Van Replacement			57,000				
Total Fleet				1,899,877	2,121,207	1,879,109	2,145,438	1,826,657
Water								
WAT071	23 Storage Barn - Gilbert			200,000				
WAT089	14 Water Meter replacement program	2,499,474	2,255,807	350,000				
WAT111	17 Airport Water Distribution System Upgrades	1,570,220	1,592,000		1,400,000			
WAT117	23 Dundas St E Watermain Replacement(19-142)	124,871	1,900,000		325,000			
WAT119	20 Watermain Replacement	6,455,598	7,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
WAT121	22 Grand River St N Watermain (19-116,134,135,136)		269,100	2,125,000	2,125,000	2,125,000	2,125,000	
WAT125	17 SCADA Maintenance	441,060	600,000	100,000	100,000	100,000	100,000	100,000
WAT144	20 Grand R St N PRV Relocation	69,367	635,000	800,000				
WAT145	22 William St. Watermain Replacement (GRSN to Walnut)			70,000		650,000		
WAT146	22 Grand River Crossing (Willow to GRSS)			110,000				
WAT151	23 Water Utility Truck / Service Vehicle			45,000				
WAT154	24 Water Utility Truck/Service Vehicle				45,000	45,000	45,000	45,000

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Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
WAT160	26 Additional Water Source for Paris(19-117)					7,500,000	7,500,000	
WAT162	24 Watermain-403 Crossing (Pottruff Rd area)(19-139)		50,000	50,000		2,563,000		
WAT164	22 Cainsville Water Supply Upgrades(19-126)	96,008	650,000	2,570,000	2,570,000	2,570,000		
WAT168	23 Gilbert - Increase Permit to Take Water(19-118)			450,000				
WAT172	27 Reconstruction of GRSS & Ball Street-Wtr							2,000,000
WAT174	21 Main St Recon-Wtr-Chapel to Ball(19-140)		50,000	2,150,000	250,000			
WAT175	21 Broadway St Recon-Market to W River-Wtr(19-130)	1,557	75,000	300,000	1,360,000			
WAT176	22 Willow St& Side Streets Recon-Wtr	6,521	25,000	100,000	600,000	300,000		
WAT180	22 West River Street - Broadway to Mechanic(19-130)		50,000	25,000	350,000			
WAT181	24 Nith River Crossing - at GRSN/GRSS(19-129&130)				200,000		2,000,000	
WAT182	22 Water Admin Computer Equipment Replacement		5,000	5,000	5,000	5,000	5,000	5,000
WAT183	22 ICIP-Mt Pleasant Drinking Water Distribution System Improvements	7,980		300,000	2,000,000	1,275,000		
WAT184	23 Bethel WTP Motorized Valve Actuators			50,000				
WAT185	23 Mile Hill Road Servicing			225,000				
WAT186	23 Bethel Road - Hwy 24 to Potruff (19-133)			640,000				
WAT187	23 Iarocci Blvd Construction-Water			350,000				
WAT188	23 Dumfries Street, Paris			25,000	250,000			
WAT189	23 Upgrade Security Fencing-Gilbert			100,000				
Total Water		11,272,656	15,656,907	12,640,000	13,080,000	18,633,000	13,275,000	3,650,000
Wastewater								
WST042	23 St. George WPCP Expansion (19-149)	577,271	11,325,500			20,274,500		
WST044	22 St. George Sanitary Sewer Upgrades (19-150)	2,205	857,500	742,500				
WST073	22 New&Upgrades to Sanitary Sewers on Grand River St North(19-143)	3,654	362,600	2,000,000	500,000	500,000	500,000	

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Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
WST074	15 Misc. Sewer Repairs	173,499	500,000	100,000		100,000		100,000
WST081	17 Misc Facility Repairs/Maintenance - OCWA	593,020	1,059,000	300,000	200,000	200,000	200,000	200,000
WST102	23 Grandville SPS Upgrades		25,000	600,000				
WST103	23 Race St Sewer Upgrades(19-147&161)	32,200	2,500,000	250,000				
WST104	25 Paris WWTP Expansion(19-148)			200,000		24,325,000		
WST105	25 Curtis Ave S Sanitary Sewer			50,000		750,000		
WST106	25 Business Park SPS, Sewer & Forcemain(19-154,162,163)			225,000		4,000,000		
WST107	25 Northwest SPS and Forcemain			25,000		650,000		
WST108	25 King Edward SPS and Forcemain			75,000		1,375,000		
WST109	25 NE 403/Rest Acres Rd - SPS & Forcemain(19-164)			2,785,000				
WST111	26 East Paris SPS & Forcemain(19-144&166)	61,832	250,000		75,000		2,000,000	
WST112	26 Willow Street SPS Upgrades(19-156)				100,000		3,225,000	
WST116	27 Reconstruction of GRSS & Ball St-Wastewater							50,000
WST117	29 Reconstruction in Ball St area-Wastewater						25,000	
WST118	22 Broadway St Reconst-WW-Market to W River		50,000	3,315,000	150,000			
WST119	21 Main Street Reconst-WW-Chapel to Ball	126	25,000	75,000	50,000			
WST121	22 Dundas St E&Paris Rd-Recon&Forcemain(19-153&167)		3,750,000	1,550,000				
WST122	22 Ball & Creedon Sanitary Flow Split		25,000	25,000	250,000			
WST124	23 Mile Hill Road Servicing			175,000				
WST125	23 Iarocci Blvd Construction-wastewater			175,000				
WST126	23 Dumfries Street, Paris			25,000	50,000			
WST127	23 West River Street - Broadway to Mechanic			25,000	250,000			
Total Wastewater		1,443,807	20,729,600	12,717,500	1,625,000	52,174,500	5,950,000	350,000

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Affordable Housing								
AFH002	22 Russell Heights Capital Maintenance	17,878	15,000	75,000				
AFH004	23 Trillium Way Affordable Housing		0	15,125,000				
Total Affordable Housing		17,878	15,000	15,200,000				
Recreation & Community Development								
PRG010	26 Interior Facility Upgrades Scotland Community Centre						25,000	
PRG011	21 Recreation Programs Equipment	7,191	10,000					10,000
PRG014	20 Paris Community Pool Facility/Mechanical Upgrades		7,500	15,000				20,000
PRG019	27 Pool Painting & Replace Expansion Joint							20,000
PRG027	23 Scotland CC Industrial Kitchen Items					10,000		
PRG028	24 Scotland CC Painting				25,000			
PRG029	23 Gymnastics Equipment			10,000				
Total Recreation & Community Development		7,191	17,500	25,000	25,000	10,000	25,000	50,000
Parks, Trails & Forestry								
PRT074	23 Grandville Trail (19-22)						50,000	
PRT109	27 Mt. Pleasant Park Washroom							175,000
PRT112	24 Mt. Pleasant Park Lighting Retrofit				100,000			
PRT146	26 Empire Park Equipment (19-1)						200,000	650,000
PRT164	22 Paris Skatepark Phase 2(19-12)		30,000	15,000	200,000			
PRT172	22 Jury St. Playground Equipment			55,000				
PRT173	24 Forest Drive Playground Equipment				80,000			
PRT178	23 Mountain Bike Trails / BMX Track(19-27)					60,000		
PRT181	25 Golf North Parkland (19-3)					200,000	50,000	

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
PRT182	23 Nith Peninsula Parkland (19-4)			375,000				
PRT183	23 Grandville Park (Phase 3) (19-7)				50,000	950,000		
PRT184	24 Grand River St. N Bike Pathway (19-26)				30,000	30,000		
PRT185	26 Losani Trail (Activa)(St. George) (19-23)						150,000	
PRT191	23 TH & B Resurfacing			45,000	45,000			
PRT193	27 Axton Park Playground Update							125,000
PRT202	22 Oakland Park Backstop Replacement				40,000			
PRT203	20 Onondaga Ball Park Renovation	109	150,000	100,000				
PRT213	23 Green Lane Parking Expansion			100,000				
PRT222	20 Newport River Access(19-30)	116,479	100,000	50,000				
PRT223	25 Gurney Sports Park(19-18)					1,000,000	1,000,000	
PRT245	23 Sunnyhill Parking Lot Paving			50,000				
PRT247	22 Elliot Field Irrigation and Pumphouse			50,000				
PRT248	21 Jacobs Wood Trails	8,050	35,000	35,000				
PRT249	23 Rising Park Pathway Paving			35,000				
PRT251	20 Cycling Route Implementation	15,517	75,000	25,000	25,000	25,000	25,000	25,000
PRT255	26 Tractor Replacement Paris Parks						40,000	
PRT261	19 Flowerbed Landscaping Improvements	5,033	13,000	3,000	3,000	3,000	3,000	3,000
PRT263	21 Knill Park						67,000	
PRT264	22 Victoria Park Expansion			30,000	130,000			
PRT265	21 Lion's Art Cadman Park Expansion				150,000			
PRT281	23 Green Lane SC Top Dressing			30,000				
PRT282	23 Green Lane SC Garbage Receptacles			10,000				
PRT283	23 Paris Soccer Nets and Stands			12,000				

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
PRT287	21 Nith River Trail Lighting	54,733	50,000	25,000				
PRT292	26 Green Lane SC Truck						90,000	
PRT295	21 Paris Parks Truck (growth)				55,000			
PRT296	23 Sunny Hill Park Shade Structure			25,000				
PRT298	25 Charlton Park Soccer Goal Replacement					7,500		
PRT299	25 Sunny Hill Accessible Playground-Replacement					250,000		
PRT301	25 TH & B Trail Maintenance					25,000	25,000	25,000
PRT302	25 Burford Diamond 2 Lighting Retrofit					150,000		
PRT303	23 Burford Skateboard Park			235,000				
PRT304	23 Brant Onondaga Soccer Field Retrofit			25,000	100,000			
PRT305	27 Mt. Pleasant Nature Park Maintenance							50,000
PRT310	23 Penmans Dam Parking Lot Paving			30,000				
PRT311	21 Park Fencing Replacement	4,471	10,000	10,000	10,000	10,000	10,000	10,000
PRT313	22 Bean Park River Access Improvements			35,000				
PRT315	23 Electric Vehicle Charging Stations - Facilities				30,000	30,000	30,000	
PRT318	23 Mt. Pleasant Tennis Court Fencing Replacement			65,000				
PRT322	23 Key Park Improvements			50,000				
PRT323	24 John Street Park Improvements				40,000			
PRT324	25 New Durham Park Improvements					150,000		
PRT325	23 Burford Bleacher Pads			15,000				
PRT326	23 Burford Picnic Table Replacements			15,000				
PRT327	25 Burford Tennis Court Lighting Replacement					40,000		
PRT329	27 Oakland Park Improvements							100,000
PRT330	24 Mt. Pleasant Dugout Improvements				16,000			

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
PRT331	24 Oakland Trail Construction				125,000			
PRT333	26 Poplar Hills Park Building Renovations						95,000	
PRT336	22 St. George Tennis Court Resurfacing		35,000	10,000				
PRT337	23 Snowball Park Pedestrian Bridge Replacement				20,000			
PRT338	24 Sunny Hill Parking Lot Paving				50,000			
PRT339	23 SD Bleacher Replacements			50,000	15,000	15,000		
PRT341	24 SD Mower Replacement				30,000		30,000	
PRT342	26 SD Tractor Replacement						60,000	
PRT343	26 SD Skatepark Update						75,000	
PRT344	26 SD Ball Diamond Groomer Replacement						15,000	
PRT345	26 Losani St. George Park(19-9)						200,000	500,000
PRT351	23 Kiosk Replacement Penmans Dam			7,500				
PRT352	24 Two Rivers Park Renovation				150,000			
PRT353	25 SD Mower Replacement					35,000		
PRT354	27 Sunny Hill Soccer Net Replacement							15,000
PRT355	27 Arena Park Diamond B Lighting Retrofit							150,000
PRT356	23 SD Mower Replacement			20,000				
PRT357	23 Walter Williams Amphitheatre Maintenance			20,000				
PRT358	24 Mt. Pleasant Tennis Court Fencing Replacement				60,000			
PRT359	23 North of the Nith Trails			50,000				
Total Parks, Trails & Forestry		204,392	498,000	1,707,500	1,554,000	2,980,500	2,215,000	1,828,000

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Cemetery								
CEM018	23 Replacement small tractor			60,000				
CEM037	20 Fence Replacement Active Cemeteries	44,285	65,000	40,000	25,000	25,000	25,000	25,000
CEM048	22 Columbarium #3 Paris Cemetery			85,000				
CEM049	22 Relocation of Storage Compound			15,000				
CEM051	23 Cemetery Mower Replacement			18,000				
CEM057	24 Cemetery Mower Replacement				18,000	18,000	19,000	19,000
CEM059	21 Paris Cemetery Section F Construction			100,000	50,000			
CEM060	24 Cemetery Shop Expansion			25,000	250,000			
CEM061	25 Columbarium #2 St. George					55,000		
CEM062	26 Columbarium #2 Burford						56,000	
CEM063	26 Cemetery Truck						65,000	
CEM065	25 Cemetery Mower Replacement					20,000		
CEM066	24 Cemetery Excavator Replacement				85,000			
CEM067	25 Pleasant Hill Cemetery Road Paving					50,000		
CEM070	26 Cemetery Mower Replacement						20,000	
CEM072	23 St. George Cemetery Road Connection			10,000				
Total Cemetery		44,285	65,000	353,000	428,000	168,000	185,000	44,000
Recreational Facilities								
RFC041	24 Fourth Splashpad (19-34)				40,000	625,000		
RFC049	22 SDCC Equipment Storage		25,000		125,000			
RFC052	22 SDCC Bleacher Replacement				200,000			
RFC059	25 Syl Apps Turf Replacement					155,000		

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
RFC064	20 BSC Skate Flooring Replacement				25,000	25,000	25,000	
RFC067	25 Burford Parks Storage Building					100,000		
RFC085	22 Burford Rubber Flooring Replacement	9,585	20,000	20,000				
RFC091	25 SDCC Compressor #1 Replacement					50,000	50,000	
RFC092	19 SDCC Kitchen Equipment Replacement	9,135	10,000					
RFC094	22 SDCC Exterior Washroom Renovation				125,000			
RFC100	23 SDCC Water Heater Replacements			15,000				
RFC107	26 Field House Turf Facility (19-36)						6,455,000	6,455,000
RFC110	23 BCC Flat Roof Replacement			100,000				
RFC124	25 Syl Apps Fire Suppression System Replacement					160,000		
RFC129	23 Syl Apps Overhead/Shop Door Replacement			6,000				
RFC135	23 Burford Glycol Loop			20,000				
RFC137	24 BSC Heat Exchanger Gasket Maintenance				25,000			
RFC139	25 Burford HVAC Unit Replacement					60,000	75,000	
RFC140	24 GMCC HVAC Replacement				75,000	75,000		
RFC141	27 GMCC Olympia Ice Resurfacer Replacement							150,000
RFC142	23 St. George Lawn Bowling Club Kitchen Renovation			25,000				
RFC144	23 St. George Lawn Bowling Club Washroom Renovation			100,000				
RFC146	24 GMCC Flooring Replacement				15,000	50,000		75,000
RFC147	26 Burford Arena Flooring Replacement			16,000	60,000	60,000		
RFC151	20 BSC Addition/Municipal Gymnasium Design(19-35)		1,100,000	1,100,000	15,000,000	7,000,000		
RFC155	24 Syl Apps Fire Suppression Replacement	8,450	75,000			75,000	75,000	
RFC156	23 Syl Apps Dasher Board Replacement				50,000	50,000	50,000	50,000
RFC157	23 Syl Apps Exterior Wall Replacement				50,000	50,000		

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
RFC158	27 Syl Apps Roof Re-shingling				75,000	75,000	75,000	75,000
RFC162	27 BSC Lobby HVAC Replacement							100,000
RFC163	21 Structural Inspections	4,035	8,000	5,000	5,000		12,000	
RFC166	23 Commemorative Hall Chair Replacement			8,000				
RFC167	24 Syl Apps Dressing Room Flooring Replacement			15,000	15,000	15,000		
RFC168	25 Syl Apps Tube Heater Replacement				5,500	9,000		
RFC169	25 Syl Apps Soccer Net Replacement					11,000		
RFC170	26 Commemorative Hall Kitchen Update						10,000	
RFC171	27 Syl Apps HVAC Replacement							60,000
RFC172	27 Syl Apps Floor Scrubber Replacement							8,000
RFC176	23 Burford South East Parking Lot Paving			60,000				
RFC177	24 Burford Low E Ceiling Replacement				65,000			
RFC178	24 Burford North Side Roof Replacement				100,000			
RFC179	25 Burford Sliding Door Replacement					30,000		
RFC180	26 Burford Rink Board Replacement						75,000	
RFC181	27 Burford Hall Update							50,000
RFC182	27 Burford Front Facade Refresh							50,000
RFC184	23 Electric Vehicle Charging Stations				35,000	35,000	35,000	35,000
RFC186	23 GMCC Sound System Replacement			25,000				
RFC187	24 GMCC Concession Booth Update				20,000			
RFC188	24 GMCC Dishwasher Replacement				10,000			
RFC189	25 GMCC Hall Fridge Replacement					5,000		
RFC190	24 BSC Zamboni Replacement				100,000			
RFC191	23 BSC LED Lighting Conversion			260,000				

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
RFC196	22 BSC Digital Sign Repair	3,359	7,000	10,000				
RFC198	23 BSC Security Camera Update			20,000				
RFC201	24 Syl Apps Referees Room Renovation				12,500			
RFC202	23 Syl Apps Accessible Door Operators Exterior Washrooms			10,000				
RFC203	25 Syl Apps Water Heater Replacement					6,000		
RFC204	24 Syl Apps Stair Tread Replacement				12,000	12,000		
RFC205	26 Syl Apps Lobby Display Cases						20,000	
RFC206	23 Paris Museum LED Lighting Conversion			12,000				
RFC207	26 Syl Apps Kitchen Update						25,000	
RFC209	23 Syl Apps Soccer Net Replacement			11,000				
RFC210	23 GMCC Roof Repairs			75,000		100,000		
RFC211	26 GMCC Back Kitchen Fridge Replacement						5,000	
RFC212	23 BSC Exterior Concrete Repairs			13,000				
RFC213	23 BSC Compressor Room Water Line Replacement			6,000				
RFC214	23 BSC Water Filling Station Replacement			2,500				
RFC215	23 Paris Optimist Building Retrofit			45,000	70,000			
RFC216	23 Burford CC Septic Design and Replacement			75,000	425,000			
RFC218	23 Syl Apps Roof Drains and Repairs			20,000				
RFC219	23 Cainsville CC Solar and EV Chargers			380,000				
RFC220	23 Scotland CC Roof Repairs			35,000		65,000		
Total Recreational Facilities		34,564	1,245,000	2,489,500	16,740,000	8,898,000	6,987,000	7,108,000

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Community Halls								
MUB036	25 Glen Morris Hall replacement	206,708		250,000	3,500,000			
MUB044	Community Centres	69,163	125,000	50,000	50,000	25,000	25,000	25,000
Total Community Halls		275,871	125,000	300,000	3,550,000	25,000	25,000	25,000
Fire Services								
FRE021	24 Fire Hall Construction Airport (19-108)					75,000	2,750,000	
FRE060	Parking lot Repairs	5,156	40,000	140,000				
FRE076	23 Self Contained Breathing Apparatus			500,000	500,000			
FRE078	Rural Water Supply (Fire)	17,891	25,000	2,000	2,000	2,000	2,000	2,000
FRE089	Apparatus Upgrades	34,603	50,000	25,000	25,000	25,000	25,000	25,000
FRE092	24 Auto Extrication Equipment				150,000	75,000		
FRE094	23 Replace Pumper - Airport		325,000	325,000				
FRE095	23 Replace Fire Admin Vehicle				50,000			
FRE096	24 Replace Fire Admin Vehicle				60,000			
FRE097	24 Replace Tanker - Paris				450,000			
FRE098	24 Replace Tanker - Burford			450,000				
FRE099	23 New Fire Station in North Paris(19-107 & 19-114)	14,065	320,000	2,895,000				
FRE101	23 Pumper for New N. Paris Station(19-112)			900,000				
FRE102	23 Tanker for New N. Paris Station(19-113)			645,000				
FRE103	20 Decontamination & Hygiene Program	591,211	1,152,000	600,000				
FRE104	21 Replace 2 Rescue Boats		30,000	10,000				
FRE107	21 Replace Defibrillators	21,147	40,000	30,000	30,000			30,000
FRE108	22 Pager & Radio Replacement		20,000	20,000	20,000	20,000	20,000	225,000

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
FRE110	23 Replace Bunker Gear			75,000	75,000	80,000	80,000	85,000
FRE111	23 Burford Generator				80,000			
FRE112	24 St. George Generator				80,000			
FRE113	24 Onondaga Light Rescue Truck				225,000			
FRE114	25 St. George Pumper				650,000			
FRE115	25 St. George Tanker				450,000			
FRE117	27 Replace Tanker 375 2007						525,000	
FRE118	28 Replace Onondaga Pumper 2008							700,000
FRE122	26 Replace Fire Admin Vehicle						60,000	
FRE123	27 Replace Fire Admin Vehicle							60,000
FRE125	25 Replace Thermal Imaging Cameras					100,000		
FRE128	Communication Capital		23,000	50,000	30,000		30,000	
FRE130	23 Next Gen 911			125,000	125,000			
Total Fire Services		684,073	2,025,000	6,792,000	3,002,000	377,000	3,492,000	1,127,000
Paramedic Services								
AMB045	22 Additional Ambulance	41,559	350,000	61,000				
AMB046	22 Ambulance Replacement (2)	71,365	390,000	70,000				
AMB051	23 Defibrillator Replacement (12)			260,000	260,000			
AMB053	25 Additional Ambulance					423,330		
AMB055	24 Ambulance Replacements (3)				682,890			
AMB056	25 Replacement of 12 Suction Units							20,662
AMB062	23 Ambulance Replacement (2)			455,260				
AMB065	25 Replace Toughbooks (9)					74,250		

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
AMB066	25 Ambulance Replacement (3)					682,890		
AMB067	26 ERV Replacement (larger unit)						141,787	
AMB068	25 Stretcher Replacements (3)					82,315		
AMB069	22 Admin Computer Hardware Replacement		10,000	10,000	10,000	10,000	10,000	10,000
AMB070	26 Replace Toughbooks (12)						101,970	
AMB071	27 Ambulance Replacements (2)							468,917
AMB072	27 Replace 14 Suction Units							18,549
AMB073	27 Replace Toughbooks (5)							36,994
Total Paramedic Services		112,924	750,000	856,260	952,890	1,272,785	253,757	555,122

John Noble Home								
EXT020	17 JNH Nursing Equipment	156,393	182,250	19,110	20,065	21,069	22,122	22,454
EXT022	17 JNH Building Repairs/Replacement	61,755	80,958	21,000	22,050	23,153	24,310	24,674
EXT025	17 JNH Support Services Equipment	69,386	81,914	14,700	15,575	16,354	17,171	17,429
EXT028	18 JNH Bell Lane Terrace Refurbishment	34,034	41,025	7,350	7,718	8,103	8,509	8,636
EXT029	21 JNH Resident Room Refurb-furnishing & equipment	18,783	36,029			75,048		
EXT031	19 JNH Courtyard walkway sprinkler					42,000		
EXT032	18 JNH Office IT and Furniture replacement	53,544	71,949	14,750	15,575	16,354	17,171	17,429
EXT033	20 JNH Resident Room refurb-mechanical & plumbing		77,940				56,000	
EXT043	23 JNH Generator Replacement			36,400				
EXT044	23 JNH Building Condition Assessment			28,000				
EXT045	23 JNH Exit Signage			18,480				
EXT046	23 JNH Door Replacement			14,280				
EXT047	23 JNH Fire Alarm System Upgrades			11,200				

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County of Brant

Project ID	Project Name	Life-to-Date Expenses	Life-to-Date Budget	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
EXT048	23 JNH Roofing			9,800	84,638			8,400
EXT049	23 JNH Electrical Panel Upgrade			5,600	35,000			
EXT051	26 JNH DC/MT Floor Replacement						50,400	
EXT052	27 JNH Window Replacement							28,000
EXT053	27 JNH Tower Roofing/S3							57,042
Total John Noble Home		393,895	572,065	200,670	200,621	202,081	195,683	184,064
Library								
LIB027	Library Books & E-books (19-65)		60,000	20,000	20,000	20,000	20,000	20,000
LIB037	20 New Paris Library Branch(Bawcutt Cen)(19-63)	98,409	5,225,000	8,966,000	12,000,000			
LIB038	22 Equipment for New Paris Branch (19-67)				600,000			
LIB040	26 New St. George Library Branch (19-62)					67,500	2,932,500	
LIB041	26 Equipment for New St. George Branch (19-66)						300,000	
LIB042	24 Library Master Plan & Demographic Study				50,000			
LIB047	24 Scotland-Oakland HVAC Replacement				10,000			
LIB050	22 Library Maintenance (various)		10,000	10,000	10,000	10,000	10,000	10,000
LIB052	25 Replace Library Van					50,000		
Total Library		98,409	5,295,000	8,996,000	12,690,000	147,500	3,262,500	30,000
Total County of Brant - Capital Expenditures		28,634,932	76,423,618	96,489,257	99,620,418	112,835,138	62,712,378	35,809,224
Total County of Brant - Capital Expenditures - presented Jan 12/2		28,634,932	76,423,618	98,614,257	97,390,418	113,160,138	62,712,378	35,809,224
(Decrease)/Increase - to annual expenditure since Jan 12/23		-	-	(2,125,000)	2,230,000	(325,000)	-	-