

County of Brant
5 Year Capital Budget

Organization

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Office of the CAO	50,000	100,000				
Corporate Services	702,000	1,072,792	362,500	362,500	350,000	350,000
Municipal Financing	20,578,725		5,900,000			
Development Services	765,000	263,800	35,000	45,900	70,000	50,000
Strategic Initiatives	17,349,122	633,673	613,333	613,334		
Operations	116,400,058	21,793,500	36,220,953	70,005,800	54,502,000	31,648,000
Community & Protective Services	6,236,664	2,357,800	24,010,500	2,915,000	8,567,500	7,838,000
Fire Services	9,705,449	1,280,000	1,347,000	1,660,000	4,845,000	3,390,000
Paramedic Services	118,800	467,000	642,600	360,000	689,000	441,800
External Agencies	1,453,747	181,545	274,365	269,178	263,855	243,443
Library	184,000	265,000	9,800,000	740,000	87,500	3,287,500
Total Organization	173,543,565	28,415,110	79,206,251	76,971,712	69,374,855	47,248,743

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Office of the CAO

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Office of the CAO						
COR - Corporate Services						
COR151 20 Document Management System		100,000				
Total		100,000				
Total Office of the CAO	50,000	100,000				
Total Office of the CAO	50,000	100,000				

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Corporate Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Corporate Services						
COR - Corporate Services						
COR149 20 Update Property Tax Software		120,000				
COR150 20 Asset Management Software		160,000				
COR152 20 Purchase Order System		111,292				
Total		391,292				
ITS - Business & Technology Solutions						
COR118 22 GIS - aerial photography	25,000	12,500	12,500	12,500		
ITS016 20 Hardware & Software		254,000				
ITS017 21 Hardware & Software			350,000			
ITS018 22 Hardware & Software				350,000		
ITS019 23 Hardware & Software					350,000	
ITS020 20 Scotland Fire Communication/Network Tower		150,000				
ITS021 24 Hardware & Software						350,000
ITS022 20 Fibre Optics to Airport Water, Fire & Community Centre		265,000				
Total		681,500	362,500	362,500	350,000	350,000

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Corporate Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Total Corporate Services	702,000	1,072,792	362,500	362,500	350,000	350,000
Total Corporate Services	702,000	1,072,792	362,500	362,500	350,000	350,000

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Municipal Financing

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Municipal Financing						
COR - Corporate Services						
COR092 13 Paris Old Town Hall/Bawcutt Centre			5,900,000			
Total			5,900,000			
FIN - Municipal Financing						
Total						
Total Municipal Financing	20,578,725		5,900,000			
Total Municipal Financing	20,578,725		5,900,000			

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Development Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Development Services						
DPE - Development, Planning and Engineering						
DPE042 20 Electronic Permit Software & Equipment		75,000				
DPE043 21 Building Divison Vehicle Replacement			35,000			
DPE047 20 Update CityView Software		60,000				
DPE048 23 Replace 2 Building Division Vehicles					70,000	
DPE049 24 Review of Building Permit Fees						50,000
DPE050 20 Official Plan Update(19-47,48,49)		128,800				
DPE051 22 Design Guidelines(19-53)				45,900		
Total		263,800	35,000	45,900	70,000	50,000
Total Development Services	765,000	263,800	35,000	45,900	70,000	50,000
Total Development Services	765,000	263,800	35,000	45,900	70,000	50,000

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Strategic Initiatives

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Strategic Initiatives						
BBP - Brant 403 Business Park						
Total						
DPE - Development, Planning and Engineering						
Total						
ECD - Strategic Initiatives						
ECD011 19 Implementation of Wayfinding Strategy	172,000	613,333	613,333	613,334		
ECD013 20 Website Modules		20,340				
Total		633,673	613,333	613,334		
Total Strategic Initiatives	17,349,122	633,673	613,333	613,334		
Total Strategic Initiatives	17,349,122	633,673	613,333	613,334		

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Operations

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Operations						
BRD - Bridges						
BRD039 17 Potter Drain Bridge (1-Box-07)	55,000		430,000			
BRD040 14 Powerline Road Bridge (01-0047-00)	735,000	750,000	250,000			
BRD050 18 Little Creek Bridge (1-0117-00)	1,222,500	383,000				
BRD051 18 Drake Bridge (1-0031-00)	60,000	920,000	375,000			
BRD052 18 McKay Bridge (1-0030-00)	60,000	940,000	375,000			
BRD054 18 Glen Morris Road Bridge (1-0002-00)			170,000	370,000		
BRD055 18 Scott Bridge (1-Box-42)			40,000	335,000		
BRD058 15 Chapman Culvert (1-Box-50)		55,000	545,000			
BRD063 20 Cauley Bridge (1-0067-00)		80,000		845,000		
BRD064 20 McMillian Road Bridge (1-0117-00)		80,000		1,545,000		
BRD065 21 Cleaver Road Bridge (1-0083-00)				100,000	880,000	
BRD066 21 Morley Attleberry Bridge (1-0121-00)		75,000	735,000			
BRD067 21 McKenzie Creek Bridge (1-0162-00)			60,000		525,000	
BRD069 22 Cornell Culvert (1-208-c) Highway 2/53 east of Madden				75,000		585,000
BRD070 22 Darnley Bridge (1-Box-34) Old Greenfield Rd. east of Ne				55,000		475,000

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BRD073 23 Reid Bridge (1-0074-00)					60,000	
BRD074 23 Peddie Bridge (1-0110-00)				80,000		1,195,000
BRD077 25 Paris East CNR Bridge (1-0026-00) - Overpass on Dund					50,000	
BRD078 25 Baptist Church Road Bridge (1-0063-00) Baptist Church					60,000	
BRD079 25 Muir Culvert (1-222-c) Brant Hwy 53 east of Muir Rd.					50,000	
BRD080 25 Castler Bridge (1-Box-11) Ninth Conc. Rd. east of Muir F					50,000	
BRD081 26 Horner Creek Bridge (1-0012-00) Brant Hwy 2 west of M						75,000
BRD082 26 Robinson Road Bridge (1-0084-00) Robinson Rd. west c					60,000	
BRD083 26 Church Brige (1-0014-00) Maple Ave. N. south Brant Hw						50,000
BRD084 26 Weir Bridge (1-0069-00) West Quarter Townline Rd. sou						80,000
Total		3,283,000	2,980,000	3,405,000	1,735,000	2,460,000
MUB - Municipal Buildings						
MUB036 22 Glen Morris Hall replacement				1,000,000		
MUB038 18 Municipal Office Buildings	190,000	75,000				
MUB040 21 Paris office replacement HVAC equipment			85,000			
MUB041 22 Burford office replacement of HVAC equipment				150,000		

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MUB044 19 Community Centres	50,000	50,000				
MUB046 21 Municipal Office Buildings			75,000	75,000	75,000	75,000
MUB048 22 Municipal Offices			2,700,000	15,300,000		
Total		125,000	2,860,000	16,525,000	75,000	75,000
PWE - Public Works Equipment						
PWE112 20 Replace Tandem Axle Plow/Sander		315,000				
PWE113 20 Replace Tandem Axle Plow/Sander		315,000				
PWE114 20 Replace 1 Ton Pickup with Plow/Sander		120,000				
PWE115 20 Fleet Shared Vehicle		38,000				
Total		788,000				
RDS - Roads						
PSW014 18 Hwy 403 Interchange Improvements (19-86)	2,600,000		4,000,000			
PSW019 18 Rest Acres Road Widening Ph2 (19-90)	10,500,000	1,634,000				
RDS148 20 Branchton Rd/McLean Sch Rd Reconstruction		2,300,000				
RDS159 21 Laurel St Reconstruction		50,000	600,000			
RDS182 20 Church St W (Talbot to Augustus)		50,000	800,000			

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RDS204 20 New Sidewalks along Grand River St N Paris (19-79)				138,800		
RDS205 22 Reconstruction on Grand River St N Paris (19-79)	350,000	200,000		7,452,500	7,452,500	3,000,000
RDS212 22 Cockshutt Rd - Burtch Rd to 300m south of Phelps Rd			50,000	2,300,000		
RDS213 22 King Edward St CIP - Governors Rd W to Cedar St				1,400,000		
RDS214 19 Baptist Church Rd CIP - McBay Rd to County Bndy	1,445,000	825,000				
RDS215 23 Norwich Rd - Middle Townline Rd to Augustus St				50,000	1,900,000	
RDS216 21 East River Rd - Glen Morris Road East to Scenic Drive			50,000		600,000	
RDS220 21 Concrete Sidewalk Upgrades			100,000	100,000		
RDS229 21 East River Rd - Glen Morris Rd E to County Bndy			50,000		600,000	
RDS230 21 King Street S - Oakland Rd to Jenkins Rd				50,000	1,100,000	
RDS231 21 Harley Rd - West 1/4 Townline Rd to Muir Rd S		50,000	3,200,000			
RDS232 21 Pinehurst Rd - Hot Mix Resurfacing					50,000	1,400,000
RDS239 21 St. George Rd-McLean School to Brant-Waterloo Rd			800,000			
RDS240 22 Hwy 54-resurface-Rd 18 to County boundary					50,000	1,000,000
RDS241 22 Colborne St E-Langford Rd to Shaver St-micro surface				600,000		
RDS242 22 Burtch Rd-Pleasant Ridge to Trailhead to the West		50,000	850,000			
RDS243 22 Colborne St W-Bishopsgate to Hwy 24			50,000	1,700,000		

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RDS244 22 Road 22 CIP Sawmill Rd to Hwy 54				50,000	1,320,000	
RDS245 17 Gravel to Hardtop Road Conversion	2,000,000	230,000				
RDS250 19 Highway 2 - Muir Rd N to Middle Townline Rd - Resurfac				50,000	800,000	
RDS255 20 Cedar St Reconstruction(Rest Acres to King Edward)		675,000				
RDS259 21 Transportation Master Plan Update with TIS for Cainsvill		300,000				
RDS260 19 King Edward St - Rest Acres to Misener West Surfaces	1,800,000	410,000				
RDS265 22 King Edward Street Improvements at Falkland(19-95)	1,400,000	100,000	5,000,000			
RDS266 19 Burtch Rd - Mt. Pleasant Rd to Trailhead to West	35,000	400,000				
RDS267 21 Watts Pond Road - Ayr Road to Brant-Oxford Road(19-95)			50,000		50,000	3,220,000
RDS273 19 Brant/Brantford Transportation Study	70,000	30,000				
RDS274 19 Drumbo Road Rehabilitation	640,811	500,000				
RDS275 24 Hwy 53 - Middle Townline Rd to Muir Rd (2 year Project)					50,000	3,500,000
RDS276 20 Ayr Road (Watts Pond to Brant-Waterloo Rd)		2,700,000				
RDS277 20 Ellis Ave Reconstruction(Hwy 24 to Mt. Pleasant Rd)		50,000	1,100,000			
RDS278 20 Jenkins Rd Reconstruction(Brant Mill to Cockshutt)		300,000	400,000			
RDS279 21 Forced Rd Reconstruction(Oakhill to Colborne St W)			300,000			
RDS280 20 Curtis Ave N Reconstruction		300,000				

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RDS282 23 Dundas St W & Chapel St Reconstruction (19-89)		50,000			500,000	
RDS283 22 Woodslee Ave Reconstruction (19-131)		25,000		300,000		
RDS284 20 Roads Reconstruction in Burford (in conjunction with serv			25,000	1,000,000		
RDS285 20 Queen, Whitney, Isaac, Elgin, Church, Brant, Scott, Mar		25,000		500,000		
RDS286 21 King Edward Reconstruction(Rest Acres to Dundas)			25,000		300,000	
RDS288 23 Dundas St E, Sidewalk & Rd Reconstruction(19-80&82)			50,000		3,650,000	
RDS289 23 Race St Sewer Upgrades-Road Reconstruction(19-89)			25,000		1,000,000	
RDS290 23 Colborne St W & Forced Rd Intersection Improvement(1			50,000		1,000,000	
RDS291 24 Willow St & Side Streets Resurfacing					25,000	1,000,000
RDS292 20 Brant-Waterloo Rd(Trussler Rd to 1.8km E of Reidsville		50,000				
RDS293 20 Onondaga Townline (Baptist Church to Sawmill-Gravel C		160,000				
RDS297 24 East River Road - Green Lane to Blue Lake Road						50,000
RDS298 24 East River Road - Blue Lake Road to Scenic Drive						50,000
RDS299 24 Hwy #5 - Highway 24 to Commerce Drive						50,000
RDS304 24 Muir Rd - Seventh Concession to Hwy #53						50,000
RDS312 22 Downtown Paris-New Parking Structure			936,000	5,304,000		
RDS313 22 Downtown Paris-Reconstruct Broadway St W			72,000	408,000		

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Total		11,464,000	18,583,000	21,403,300	20,447,500	13,320,000
SOL - Solid Waste						
SOL013 11 Landfill Site Improvements	1,300,000	100,000	100,000	100,000	100,000	
SOL018 20 Biggars Lane Landfill Expansion	500,000			4,000,000		
SOL023 20 Leachate Offloading Station - Paris WPCP		400,000				
SOL024 20 Residential Solid Waste Curbside Setout Audit		75,000				
SOL025 20 Public Space Recycling Receptacles		37,500				
Total		612,500	100,000	4,100,000	100,000	
SWM - Storm Water Management						
SWM012 14 New Storm Sewer - Dundas East, Paris Rd, Consolidate			1,232,953			
SWM017 13 Storm Water Facility Work	1,748,646	150,000	150,000	150,000	150,000	
SWM019 19 New and Upgrades to Storm Sewers on Grand River St	100,000			1,300,000		
SWM024 20 Burtch Rd Storm (Mt. Pleasant Rd to Trailhead to the W		350,000				
SWM025 21 Forced Road - Oakhill to Colborne St Storm		25,000	125,000			
SWM026 20 Cedar Street - Rest Acres to King Edward Storm		600,000				
SWM027 20 Storm Sewer & Identification for Asset Management		75,000				

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SWM028 20 Dundas St W & Chapel St Storm Sewer (19-171)		25,000			200,000	
SWM029 22 Woodslee Ave Storm Sewer		25,000		300,000		
SWM030 24 Storm Water Management Project						500,000
SWM031 20 Queen, Whitney, Isaac, Church, Brant, Scott Marcus - S		25,000		200,000		
SWM032 21 King Edward Storm-Rest Acres to Dundas			25,000		100,000	
SWM033 22 Cainsville Storm Water(19-93)				400,000		
SWM034 20 Laurel Street Storm Water		25,000	150,000			
SWM035 23 Willow St & Side Streets Storm Water(19-169)					25,000	315,000
Total		1,300,000	1,682,953	2,350,000	475,000	815,000
WAT - Water						
PSW012 22 Gilbert - Increase Permit to Take Water (P-1-8)					450,000	
WAT071 16 Storage Barn - Gilbert			200,000			
WAT084 19 Penman's Raceway Park watermain	200,000		250,000			
WAT111 17 Airport Water Distribution System Upgrades	1,592,000		1,400,000			
WAT117 23 Dundas St E Watermain Replacement	50,000				1,500,000	
WAT118 16 King Edward St watermain replacement-Cedar to Misen	600,000	336,000				

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WAT119 19 Watermain Replacement	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
WAT121 22 Grand River St N Watermain (19-116,134,135,136)	75,000		100,000	2,700,000	1,775,000	9,945,000
WAT125 17 SCADA Maintenance	300,000	100,000	100,000	100,000	100,000	100,000
WAT126 21 Oak Park Elevated Tank - Exterior and Interior Painting			700,000			
WAT129 20 Water Utility Truck / Service Vehicle		45,000				
WAT130 21 Water Utility Truck / Service Vehicle			45,000			
WAT135 21 Main Street Watermain Replacement - Ball to Creeden			20,000	80,000		
WAT138 22 Water Utility Truck / Service Vehicle				45,000		
WAT144 20 Grand R. St. N. PRV Relocation	35,000	200,000				
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
WAT155 20 Airport - Former Pump Station Decommission		50,000				
WAT156 22 Nith Peninsula Servicing Trunk Watermain(19-130)		50,000		5,325,000		
WAT157 20 Cedar Street - Rest Acres to King Edward Reconstructio		75,000				
WAT158 23 Dundas and Chapel Street Watermain(19-141)		75,000			500,000	

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Operations

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WAT159 22 Woodslee Ave - Reconstruction(19-131)		50,000		1,000,000		
WAT161 20 Additional Water Service Vehicle		45,000				
WAT162 24 Watermain-403 Crossing (Pottruff Rd area)(19-139)			50,000			2,563,000
WAT163 23 King Edward - Rest Acres to Dundas(19-138)			25,000		385,000	
WAT164 22 Cainsville Water Supply Upgrades(19-126)		100,000		7,700,000		
WAT166 20 Water Meter Upgrade-St. George		500,000				
Total		3,626,000	4,890,000	19,130,000	7,405,000	14,653,000
WST - Wastewater						
WST042 23 St. George WPCP Expansion (19-149)	11,325,500				20,274,500	
WST044 22 St. George Sanitary Sewer Upgrades (19-150)	857,500			742,500		
WST073 22 New&Upgrades to Sanitary Sewers on Grand River St N	362,600			2,000,000		
WST074 15 Misc. Sewer Repairs	400,000		100,000		100,000	
WST081 17 Misc Facility Repairs/Maintenance - OCWA	509,000	200,000	150,000	150,000	150,000	150,000
WST087 18 King Edward St. SAN Extension (Cedar to Irongate)(19-	356,000	255,000				
WST096 21 Cainsville Sanitary Pumping Station & Forcemain(19-15)	200,000		4,800,000			
WST098 20 St. George Collection System Hydraulic Model		65,000				

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WST099 20 Cedar St - Rest Acres Rd to King Edward		75,000				
WST100 22 Paris Links SPS, Sewer and Forcemain (By Developer)				200,000		
WST101 23 King Edward, Rest Acres to Hanlon(19-165)			25,000		325,000	
WST102 23 Grandville SPS Upgrades			25,000		600,000	
WST103 23 Race St Sewer Upgrades(19-147&161)			25,000		2,315,000	
WST104 25 Paris WWTP Expansion(19-148)					200,000	
WST105 25 Curtis Ave S Sanitary Sewer					50,000	
WST106 25 Business Park SPS, Sewer & Forcemain(19-154,162,16)					100,000	
WST107 25 Northwest SPS and Forcemain					25,000	
WST108 25 King Edward SPS and Forcemain					75,000	
WST109 25 NE 403/Rest Acres Rd - SPS and Forcemain(19-164)					50,000	
WST111 26 East Paris SPS and Forcemain(19-144&166)						75,000
WST112 26 Willow Street SPS Upgrades(19-156)						100,000
Total		595,000	5,125,000	3,092,500	24,264,500	325,000
Total Operations	116,400,058	21,793,500	36,220,953	70,005,800	54,502,000	31,648,000
Total Operations	116,400,058	21,793,500	36,220,953	70,005,800	54,502,000	31,648,000

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Community & Protective Services

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Community & Protective Services						
CEM - Cemetery						
CEM018 17 Replacement small tractor				45,000		
CEM030 20 Harley Cemetery Road Paving		38,000				
CEM037 20 Fence Replacement Active Cemeteries		15,000	25,000	25,000		
CEM039 19 Paris Cemetery Paving			75,000			
CEM045 18 Active Cemetery Signs	6,500	10,000				
CEM046 21 Cemetery 3/4 Ton Truck			42,000			
CEM047 21 Cemetery Survey Mt. Pleasant Expansion			10,000			
CEM048 22 Columbarium #3 Paris Cemetery				50,000		
CEM049 22 Relocation of Storage Compound				15,000		
CEM050 22 Cemetery Mower				17,000		
CEM051 23 Cemetery Mower Replacement					18,000	
CEM053 20 Cemetery Mower Replacement		15,000				
CEM054 21 Cemetery Mower Replacement			15,500			
CEM055 21 Paris Cemetery Scattering Garden			25,000			
CEM056 20 Oakland Cemetery Expansion		15,000	20,000	15,000		

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CEM057 24 Cemetery Mower Replacement						18,000
CEM058 21 Cemetery Chapel HVAC Replacement			7,500			
CEM059 21 Paris Cemetery Section F Construction			40,000			
CEM060 24 Cemetery Shop Expansion						75,000
CEM064 20 Cemetery Utility Vehicle		15,000				
Total		108,000	260,000	167,000	18,000	93,000
PRG - Recreation & Community Development						
PRG009 21 Scotland Communtiy Centre Landscaping			25,000	10,000		
PRG011 21 Recreation Programs Equipment			10,000			10,000
PRG012 21 Diving Board			10,000			
PRG013 20 Pool Facility Upgrades		31,500				
PRG014 20 Paris Community Pool Facility/Mechanical Upgrades		7,500			20,000	
PRG015 20 Scotland Community Centre- Digital Sign			15,000			
PRG016 20 Recreation Management Software (19-41)		40,000	20,000			
PRG017 21 Paris Splashpad Feature Retrofit			100,000			
PRG018 22 Pool Painting				15,000		

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Community & Protective Services

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PRG020 20 Recreation Minivan		35,000				
Total		114,000	180,000	25,000	20,000	10,000
PRT - Parks and Trails						
PRT074 17 Grandville Trail (S-0-26)			35,000			
PRT112 21 Mt. Pleasant Park Lighting Retrofit			75,000			
PRT120 20 Paris Lions Park Independent Play Equipment		25,000	35,000			
PRT143 20 SD Parks Truck		40,000				
PRT146 22 Empire Park Equipment (S-0-11)				150,000	332,000	
PRT164 19 Paris Skatepark Phase 2			175,000			
PRT172 19 Jury St. Playground Equipment			45,000			
PRT173 21 Forest Drive Playground Equipment			85,000			
PRT174 21 Paris Truck with Dump Box			60,000			
PRT177 20 Oakhill Heights Playground Equipment		40,000				
PRT178 22 Mountain Bike Trails / BMX Track				60,000		
PRT179 21 Lions Park Stairs Reconstruction			100,000			
PRT181 20 Golf North Parkland (S-0-13)				200,000	50,000	

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PRT182 22 Nith Peninsula Parkland (S-0-14)				200,000	75,500	
PRT183 21 Grandville Park (Phase 3) (S-0-17)			320,000			
PRT184 21 Grand River St. N Bike Pathway (S-0-30&31)			30,000	30,000		
PRT191 23 TH & B Resurfacing					45,000	45,000
PRT192 21 Green Lane Irrigation Pond Liner Replacement			30,000			
PRT193 24 Axton Park Playground Update						125,000
PRT194 24 Rest Acres Ridge Playground Update						50,000
PRT195 22 Lions Park Picnic Shelter				40,000		
PRT201 20 Mt. Pleasant Park Tennis Court Resurfacing		60,000				
PRT202 21 Oakland Park Backstop Replacement			40,000			
PRT203 20 Onondaga Ball Park Renovation		40,000	60,000	25,000		
PRT204 21 Burford Walking Trails			60,000			
PRT208 20 SD Mower Replacement		30,000				
PRT209 21 SD Utility Tractor Replacement			30,000			
PRT213 23 Green Lane Parking Expansion					75,000	
PRT217 20 Green Lane Dugout Improvements		15,000	25,000			
PRT220 21 Scenic Ridge Subdivision Park (Liv)			260,000			

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
PRT221 23 Lions Park River Access					50,000	
PRT222 20 Newport River Access		100,000				
PRT223 23 Gurney Sports Park					910,000	910,000
PRT224 21 Oakland Playground Replacement			50,000			
PRT225 20 Ventilation Lions Park Maintenance Bldg		11,500				
PRT226 22 Brookfield Phase 2 Park and Trails (S-0-28)				295,000		
PRT238 20 Paris Parks Tractor/Loader		40,000				
PRT245 23 Sunnyhill Parking Lot Paving					50,000	
PRT247 22 Elliot Field Irrigation and Pumphouse				50,000		
PRT248 21 Jacobs Wood Trails				35,000	35,000	
PRT249 23 Rising Park Pathway Paving					35,000	
PRT250 22 Conklin Culvert Replacement LE and N Trail				20,000	60,000	
PRT251 20 Cycling Route Implementation		25,000	25,000	25,000	25,000	25,000
PRT254 19 Riverfront Parks Truck Replacement	28,000	10,000				
PRT255 22 Tractor Replacement Paris Parks				40,000		
PRT257 22 Truck Replacement 3/4 ton Riverfront Parks				37,000		
PRT260 22 Burford Diamond A Lighting Retrofit				75,000		

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
PRT261 19 Flowerbed Landscaping Improvements	10,000		3,000	3,000	3,000	
PRT262 22 Watt's Pond Trail (S-0-12)				100,000		
PRT263 21 Knill Park			67,000			
PRT264 22 Victoria Park Expansion				160,000		
PRT265 21 Lion's Art Cadman Park Expansion			150,000			
PRT266 20 Grandville Parkette		100,000				
PRT267 19 Barker's Bush Trails	40,000	75,000	75,000			
PRT273 20 Green Lane SC Utility Vehicle			15,000			
PRT274 20 Green Lane SC Water Storage Tank		11,000				
PRT276 20 Green Lane SC Soccer Nets		6,300				
PRT277 20 Green Lane SC Mower Replacement		35,000				
PRT278 21 Green Lane SC Mower Replacement			18,000			
PRT279 20 Syl Apps Backstop Replacement		30,000				
PRT280 22 Syl Apps Playground Replacement				40,000		
PRT281 23 Green Lane SC Top Dressing					30,000	
PRT282 23 Green Lane SC Garbage Receptacles					10,000	
PRT283 23 Green Lane SC Nets and Stands					12,000	

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
PRT284 20 Mechanic St. Bridge Lighting		7,000				
PRT285 20 Axton Park Building Roof Replacement		7,000				
PRT286 20 PDHS Tennis Light Retrofit		35,000				
PRT287 21 Nith River Trail Lighting			25,000	25,000		
PRT288 20 Distillery Lane Trail Retrofit		7,500				
PRT289 22 Zero Turn Mower Replacement Riverfront Parks				18,000		
PRT290 21 Green Lane Irrigation System Upgrades			15,000			
PRT291 22 Slit Seeder				15,000		
PRT292 23 Green Lane SC Truck					36,000	
PRT293 20 Zero Turn Mower Replacement Paris		20,000				
PRT294 20 Trail Groomer		12,000				
PRT295 21 Paris Parks Truck (growth)			40,000			
PRT296 23 Sunny Hill Park Shade Structure					15,000	
PRT307 20 Poplar Hills Accessibility Walkway		7,500	7,500			
Total		789,800	1,955,500	1,643,000	1,848,500	1,155,000
RFC - Recreational Facilities						

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
RFC041 19 Fourth Splashpad (S-0-35)			35,000	500,000		
RFC044 18 Burford Ice Resurfacers Replacment			90,000			
RFC047 18 SDCC Painting of Structural Beams			25,000			
RFC049 18 SDCC Equipment Storage			60,000			
RFC050 20 SDCC Exterior Painting		25,000				
RFC051 19 SDCC HVAC Replacement				75,000		
RFC052 22 SDCC Bleacher Replacement				200,000		
RFC057 16 Syl Apps Door Replacements	32,500	14,000				
RFC059 21 Syl Apps Turf Replacement			155,000			
RFC064 20 BSC Skate Flooring Replacement			25,000	30,000		25,000
RFC067 19 Burford Parks Storage Building			75,000			
RFC073 19 BSC Bitzer Compressor				30,000	30,000	
RFC074 21 BSC Sound System Computer Replacement			25,000			
RFC075 21 BSC Floor Scrubber			15,000			
RFC076 21 BSC Truck				30,000		
RFC082 21 Burford HVAC Replacement			40,000			
RFC085 20 Burford Rubber Flooring Replacement			20,000	20,000		

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
RFC086 23 Burford Splashpad Holding Tank					15,000	
RFC088 21 Burford Bleacher Seating Replacement			25,000	25,000		
RFC089 20 SDCC Paving		20,000				
RFC091 21 SDCC Compressor #1 Replacement			35,000			
RFC092 19 SDCC Kitchen Equipment Replacement	10,000		10,000			
RFC093 21 SDCC Floor Scrubber			10,000			
RFC095 18 Syl Apps Interior Painting	7,000	7,500				
RFC098 22 Compressor Replacement				35,000		
RFC099 22 SDCC Fryer Replacement Unit				15,000		
RFC100 22 SDCC Water Heater Replacements				10,000		
RFC103 20 Burford Dehumidifier		23,000				
RFC106 19 BSC Roof Repairs	50,000	50,000				
RFC107 23 Field House Turf Facility (19-36)					6,455,000	6,455,000
RFC108 21 Paris Lawn Bowling Club Replacement			375,000			
RFC110 23 BCC Flat Roof Replacement					150,000	
RFC122 21 Burford Chiller Replacement			80,000			
RFC123 20 Syl Apps Players Bench Flooring Replacement		12,000				

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
RFC125 22 Syl Apps West Wall Replacement				50,000		
RFC126 22 Syl Apps Showers Renovation				35,000		
RFC127 23 Syl Apps Stand Seating Replacement					25,000	25,000
RFC128 21 Syl Apps Office/Utility Space Renovation			25,000			
RFC129 23 Syl Apps Overhead/Shop Door Replacement					6,000	
RFC130 20 Syl Apps Truck Replacement		42,000				
RFC131 20 BSC Table Replacements		6,500				
RFC132 20 BSC Curb Cutting		9,000				
RFC133 20 BSC Customer Service Desk Renovation			30,000			
RFC134 20 BSC Battery Powered Edger		6,000				
RFC135 20 Burford Glycol Loop			20,000			
RFC137 21 BSC Heat Exchanger Gasket Maintenance			25,000			
RFC140 24 SDCC HVAC Replacement						75,000
RFC142 21 St. George Lawn Bowling Club Kitchen Renovation			15,000			
RFC143 20 St. George Lawn Bowling Club Lighting Retrofit		25,000				
RFC144 22 St. George Lawn Bowling Club Washroom Renovation				25,000		
RFC150 20 BSC Water Fountain		6,000				

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
RFC151 20 BSC Addition/Municipal Gymnasium Design		1,100,000	20,400,000			
Total		1,346,000	21,615,000	1,080,000	6,681,000	6,580,000
Total Community & Protective Services	6,236,664	2,357,800	24,010,500	2,915,000	8,567,500	7,838,000
Total Community & Protective Services	6,236,664	2,357,800	24,010,500	2,915,000	8,567,500	7,838,000

County of Brant
5 Year Capital Budget

Fire Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Fire Services						
FRE - Fire Services						
FRE019 17 Fire Hall Construction Onondaga	2,379,285	40,000				
FRE021 24 Fire Hall Construction Airport					50,000	2,450,000
FRE022 18 Fire Hall Construction Scotland	2,257,930	40,000				
FRE054 17 Fire Hall Construction Cainsville	2,133,234	40,000				
FRE069 20 Replacement Scotland pumper #81		600,000				
FRE070 20 Replacement Rescue unit #87		175,000				
FRE071 21 Replacement Mt. Pleasant Pumper #51			600,000			
FRE076 22 Self Contained Breathing Apparatus				1,000,000		
FRE077 22 Replacement Pumper #13-Paris				600,000		
FRE078 18 Rural Water Supply (Fire)	20,000		5,000		5,000	
FRE089 21 Apparatus Upgrades			50,000			
FRE090 20 Replace Compressor - Mt. Pleasant		30,000				
FRE091 22 Parking Lot Repairs				20,000		
FRE092 24 Auto Extrication Equipment						150,000
FRE093 22 Replace Fire Admin Vehicle				40,000		

County of Brant
5 Year Capital Budget

Fire Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
FRE094 23 Replace Pumper - Airport					600,000	
FRE095 23 Replace Fire Admin Vehicle					40,000	
FRE096 24 Replace Fire Admin Vehicle						40,000
FRE097 24 Replace Tanker - Paris						375,000
FRE098 24 Replace Tanker - Burford						375,000
FRE099 23 New Fire Station in North Paris(19-107)					3,000,000	
FRE100 23 Light Rescue Veh for new N. Paris Station(19-111)					175,000	
FRE101 23 Pumper for New N. Paris Station(19-112)					600,000	
FRE102 23 Tanker for New N. Paris Station(19-113)					375,000	
FRE103 20 Decontamination & Hygiene Program		355,000	692,000			
Total		1,280,000	1,347,000	1,660,000	4,845,000	3,390,000
Total Fire Services	9,705,449	1,280,000	1,347,000	1,660,000	4,845,000	3,390,000
Total Fire Services	9,705,449	1,280,000	1,347,000	1,660,000	4,845,000	3,390,000

County of Brant
5 Year Capital Budget

Paramedic Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Paramedic Services						
AMB - Paramedic Services						
AMB026 19 Ford ERU replacement	74,000	13,000				
AMB027 20 Defibrillator replacement		42,000				
AMB035 21 Stretcher replacements (8 units)			220,000			
AMB036 20 Stair Chairs Easy Glide		31,500				
AMB037 21 Inter Dev Situational Awareness Dashboard			21,600			
AMB044 20 Ambulance Replacement (2 units)		320,000				
AMB045 22 Additional Ambulance			311,000			
AMB046 22 Ambulance Replacement (2 units)				336,000		
AMB047 21 Defibrillator Replacement			42,000			
AMB048 18 Install Controlled Access Locks at Facilities	12,000	12,500				
AMB050 20 Replacement of Toughbooks		48,000	48,000	24,000		
AMB051 23 Defibrillator Replacements					378,000	
AMB053 25 Additional Ambulance					311,000	
AMB054 21 Additional Ford ERU						87,000
AMB055 24 Ambulance Replacement (4 units)						336,000

County of Brant
5 Year Capital Budget

Paramedic Services

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
AMB056 25 Replacement of 12 Suction Units						18,800
Total		467,000	642,600	360,000	689,000	441,800
Total Paramedic Services	118,800	467,000	642,600	360,000	689,000	441,800
Total Paramedic Services	118,800	467,000	642,600	360,000	689,000	441,800

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
External Agencies						
EXT - Other Agencies						
EXT020 17 JNH Nursing Equipment	58,500	40,950	40,950	40,950	18,632	19,564
EXT021 20 JNH Fire Sprinkler System		8,190	49,140			
EXT022 17 JNH Building Repairs/Replacement	32,883	20,475	13,650	13,650	20,475	21,499
EXT023 18 JNH Tunnel Plumbing & Mechanical Replacement	64,920	54,600				
EXT025 17 JNH Support Services Equipment	40,664	13,650	13,650	13,650	14,333	15,186
EXT028 18 JNH Bell Lane Terrace Refurbishment	20,400	6,825	6,825	6,825	7,166	7,525
EXT029 21 JNH Resident Room Refurb-furnishing & equipment		9,555	26,474			
EXT031 19 JNH Courtyard walkway sprinkler						10,920
EXT032 18 JNH Office IT and Furniture replacement	30,699	13,650	13,650	13,650	14,333	15,186
EXT033 20 JNH Resident Room refurb-mechanical & plumbing		8,190		68,250	68,250	
EXT034 20 JNH Common Area Refurbishment			9,555	43,953		
EXT035 20 JNH Nursing Unit Refurbishment		5,460	21,840			
EXT042 21 JNH Main Heating Boilers Replacement			5,460	68,250		
EXT043 23 JNH Generator Replacement					35,490	
EXT044 23 JNH Building Condition Assessment					27,300	

County of Brant 5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
EXT045 23 JNH Exit Signage					18,018	
EXT046 23 JNH Door Replacement					13,923	
EXT047 23 JNH Fire Alarm System Upgrades					10,920	
EXT048 23 JNH Roofing					9,555	119,438
EXT049 23 JNH Electrical Panel Upgrade					5,460	34,125
EXT050 21 JNH EMAR			73,171			
Total		181,545	274,365	269,178	263,855	243,443
Total External Agencies	1,453,747	181,545	274,365	269,178	263,855	243,443
Total External Agencies	1,453,747	181,545	274,365	269,178	263,855	243,443

County of Brant
5 Year Capital Budget

Library

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Library						
LIB - Library						
LIB026 20 Library Books (19-65)		20,000				
LIB027 21 Library Books (19-65)			20,000			
LIB030 22 Library Books (19-65)				20,000		
LIB031 23 Library Books (19-65)					20,000	
LIB036 20 Library Strategic Plan (19-56)		20,000				
LIB037 22 New Paris Library Branch (19-63)		225,000	9,775,000			
LIB038 22 Equipment for New Paris Branch (19-67)				600,000		
LIB039 22 Integrated Library System (19-64)				100,000		
LIB040 24 New St. George Library Branch (19-62)					67,500	2,932,500
LIB041 24 Equipment for New St. George Branch (19-66)						300,000
LIB042 24 Library Demographic Study (19-55)						25,000
LIB043 24 Library Books (19-65)						20,000
LIB045 21 Scotland-Oakland Carpet Replacement			5,000			
LIB046 22 Burford HVAC Replacement				20,000		
LIB047 24 Scotland-Oakland HVAC Replacement						10,000

County of Brant
5 Year Capital Budget

Library

Approved Budget

	LTD Budget	2020 Approved	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Total		265,000	9,800,000	740,000	87,500	3,287,500
Total Library	184,000	265,000	9,800,000	740,000	87,500	3,287,500
Total Library	184,000	265,000	9,800,000	740,000	87,500	3,287,500