

County of Brant
5-Year Capital Budget

Organization

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Office of the CAO	50,000					
Corporate Services	2,623,892	300,500	350,000	350,000	350,000	350,000
Taxation & Corporate Finances	20,578,725	23,000	50,000	50,000		
Development Services	528,800	275,000	295,000	255,000	130,000	5,000
Strategic Initiatives	18,596,128	713,334				
Operations	151,117,175	52,360,000	51,126,300	56,374,500	70,067,400	46,835,000
Community & Protective Services	10,110,468	4,952,500	4,101,000	2,712,500	2,837,500	9,766,000
Fire Services	12,141,449	1,887,000	4,995,000	2,744,500	862,500	472,500
Paramedic Services	1,025,400	780,875	934,500	654,963	953,582	216,894
External Agencies	1,904,197	275,094	339,405	398,662	319,933	289,055
Library	488,100	5,150,000	10,697,500	8,297,500	50,000	30,000
Total Organization	219,164,334	66,717,303	72,888,705	71,837,625	75,570,915	57,964,449

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Corporate Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Corporate Services						
COR - Corporate Services						
COR153 22 Replace Point-of-Sale System		100,000				
Total		100,000				
ITS - Business & Technology Solutions						
COR118 22 GIS - aerial photography	50,000	12,500				
ITS017 21 Hardware & Software	301,600	188,000	350,000	350,000	350,000	350,000
Total		200,500	350,000	350,000	350,000	350,000
Total Corporate Services	2,623,892	300,500	350,000	350,000	350,000	350,000

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Taxation & Corporate Finances

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Taxation & Corporate Finances						
COR - Corporate Services						
Total						
FIN - Corporate Finances						
FIN006 22 Community Benefit Charge Feasibility Study		23,000				
FIN007 23 Development Charges Background Study Update			50,000	50,000		
Total		23,000	50,000	50,000		
Total Taxation & Corporate Finances	20,578,725	23,000	50,000	50,000		

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Development Services

Approved Budget

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Development Services						
DPE - Development, Planning and Engineering						
DPE048 23 Replace 2 Building Division Vehicles			100,000			
DPE049 24 Review of Building Permit Fees				50,000		
DPE050 20 Official Plan Update(19-47,48,49,51)	278,800	100,000				
DPE051 22 Design Guidelines(19-53)			60,000			
DPE052 22 Paris Secondary Plan(19-53)				60,000		
DPE053 22 Heritage Conservation Districts(19-53)				50,000		
DPE054 23 Comprehensive Zoning By-law(19-47,48,49,51)		50,000	30,000			
DPE055 23 St. George Secondary Plan(19-53)				60,000		
DPE056 24 Burford Secondary Plan(19-53)					25,000	
DPE057 25 Cainsville Secondary Plan(19-53)				30,000		
DPE058 25 Archeological Management Plan(19-52)		120,000	100,000			
DPE059 25 Replace 2 Building Div Vehicles					100,000	
DPE062 22 Replace Bldg Div Computer Equipment		5,000	5,000	5,000	5,000	5,000
Total		275,000	295,000	255,000	130,000	5,000

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Development Services

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Total Development Services	528,800	275,000	295,000	255,000	130,000	5,000

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Strategic Initiatives

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	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Strategic Initiatives						
BBP - Brant 403 Business Park						
Total						
DPE - Development, Planning and Engineering						
Total						
ECD - Strategic Initiatives						
ECD011 19 Implementation of Wayfinding Strategy	1,398,666	613,334				
ECD013 20 Website Modules/Redesign	20,340	50,000				
ECD014 22 Communications and Marketing Strategy		50,000				
Total		713,334				
Total Strategic Initiatives	18,596,128	713,334				

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Operations

Approved Budget

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Operations						
BRD - Bridges						
BRD054 22 Glen Morris Road Bridge (1-0002-00)	170,000	370,000				
BRD055 22 Scott Bridge (1-Box-42)	40,000	335,000				
BRD063 22 Cauley Bridge (1-0067-00)	80,000	950,000				
BRD064 22 McMillan Road Bridge (1-0117-00)	80,000	1,545,000				
BRD065 23 Cleaver Road Bridge (1-0083-00)		100,000				
BRD067 23 McKenzie Creek Bridge (1-0162-00)	60,000		525,000			
BRD069 24 Cornell Culvert (1-208-c) Highway 2/53 east of Madden		75,000		585,000		
BRD070 24 Darnley Bridge (1-Box-34) Old Greenfield Rd. east of Ne		55,000		475,000		
BRD073 24 Reid Bridge (1-0074-00)				60,000		1,200,000
BRD074 25 Peddie Bridge (1-0110-00)				80,000		1,200,000
BRD077 25 Paris East CNR Bridge (1-0026-00) - Overpass on Dunc			50,000		130,000	
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		75,000	
BRD081 25 Horner Creek Bridge (1-0012-00) Brant Hwy 2 west of M					75,000	
BRD082 25 Robinson Road Bridge (1-0084-00) Robinson Rd. west c					60,000	

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BRD083 26 Church Brige (1-0014-00) Maple Ave. N. south Brant Hw				50,000		145,000
BRD084 26 Weir Bridge (1-0069-00) West Quarter Townline Rd. sou					80,000	
BRD085 26 Northfield Centre Bridge (1-0125-00) Twelfth Conc. Rd.						80,000
BRD086 26 Peel Bridge (1-Box-31) Cockshutt Rd. south of Campbel						50,000
BRD087 26 Likins Bridge (1-0065-02) Colborne St. E. east of Jersey				50,000		185,000
BRD088 26 McBlain Bridge (1-0113-00) Brant Rd. 22 north of Brant			50,000		1,395,000	
BRD089 26 Eaton Bridge (1-Box-14) Etonia Rd. south of Second Co						50,000
BRD090 27 Otter Creek Bridge (1-0128-00) Norwich Rd. east of Sim						50,000
BRD092 27 Brant Bowstring Bridge (1-0065-01) Colborne St. east of				50,000		675,000
BRD093 27 Vansickle Bridge (1-0098-00) Pauline Johnson Rd. north		100,000		1,100,000		
BRD095 28 Douglas Bridge (1-0116-00) Brant Hwy 54 east of Brant			50,000		1,575,000	
BRD108 21 Cook Bridge (1-Box-08) Burtch Road, west of Mt. Pleasa	70,000		150,000			
BRD109 21 W.D. Foulds Bridge (1-0001-00) Glen Morris Rd. W., ov	60,000		250,000			
BRD111 22 OSIM Inspections		75,000		75,000		75,000
BRD112 25 Yeigh Bridge (1-0054-00) Brant Hwy 53, East of Middle					120,000	
Total		3,605,000	1,125,000	2,575,000	3,510,000	3,710,000

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MUB - Municipal Buildings						
MUB036 25 Glen Morris Hall replacement					1,000,000	
MUB038 Municipal Office Buildings	340,000	75,000	75,000	75,000	75,000	75,000
MUB041 25 Burford office replacement of HVAC equipment					150,000	
MUB044 Community Centres	100,000	25,000	25,000	25,000	25,000	25,000
MUB048 22 Burford Admin Exterior & Roof		150,000	2,750,000			
MUB049 22 Demolish 15 Curtis Ave N		50,000				
Total		300,000	2,850,000	100,000	1,250,000	100,000
PWE - Public Works Equipment						
PWE116 22 Pickup Single Cab 4x4 (209)		40,000				
PWE124 22 Tandem (103)		315,000				
PWE125 22 Tandem (102)		315,000				
PWE126 22 1 Ton Salter/Plow (134)		120,000				
PWE127 23 Tandem (103)			315,000			
PWE128 23 Tandem (142)			315,000			
PWE129 23 Road Grader (320)		420,000				

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PWE130 24 Tandem (143)				315,000		
PWE131 24 Tandem (144)				315,000		
PWE132 24 1 Ton Salter/Plow (138)				120,000		
PWE133 24 1 Ton Salter/Plow (140)				120,000		
PWE134 23 Loader (305)			400,000			
PWE135 23 Sweeper (312)			450,000			
PWE136 23 1 Ton Salt/Plow (141)			120,000			
PWE137 23 1/2 Ton 4x4 (230)			40,000			
PWE138 23 1/2 Ton 4x4 (231)			40,000			
PWE139 24 1/2 ton pick up (232)				40,000		
PWE140 24 3/4 ton pick up (233)				60,000		
PWE141 24 Loader (301)				400,000		
PWE142 24 Backhoe (333)				300,000		
PWE143 24 Stump Grinder (353)				60,000		
PWE144 25 Tandem Salt/plow (147)					315,000	
PWE145 25 Tandem Salt/Plow (148)					315,000	
PWE146 25 1/2 ton pick up (236)					40,000	

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PWE147 25 3/4 ton pick up (237)					60,000	
PWE148 25 Grader (321)					420,000	
PWE149 25 Brush Chipper (351)					70,000	
PWE150 25 Roadside Mower (362)					20,000	
PWE151 25 Roadside Mower (365)					20,000	
PWE152 26 Tandem Salt/Plow (149)						315,000
PWE153 26 Tandem Salt/Plow (151)						315,000
PWE154 26 1/2 ton Pick Up (238)						40,000
PWE155 26 3/4 ton Crew Cab (240)						60,000
PWE156 26 Road Sweeper (316)						450,000
PWE157 26 Road Grader (326)						420,000
PWE158 26 1 ton Salter/Plow 4x4 (150)						120,000
PWE205 22 3/4 Ton Pickup Crew Cab		60,000				
Total		1,270,000	1,680,000	1,730,000	1,260,000	1,720,000
RDS - Roads						
PSW014 18 Hwy403 Intrchg/Bishopsgate Improvements (19-86)	2,600,000		4,000,000			

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RDS163 12 Needs Study (software purchase and report update)	200,000	125,000		125,000		125,000
RDS182 20 Church St W (Talbot to Augustus)	50,000		800,000			
RDS202 15 Tutela Heights Class EA for Slope Stability	255,000	25,000				
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)	1,550,000	1,500,000	3,875,000	3,875,000	3,875,000	3,875,000
RDS212 22 Cockshutt Rd - Burtch Rd to 300m south of Phelps Rd	2,150,000	2,200,000				
RDS220 21 Concrete Sidewalk Upgrades	100,000	100,000	100,000	100,000	100,000	100,000
RDS223 20 Main St N/Andrew St Inter Improve (G-3-3)					62,400	
RDS226 19 Upgrade Existing Traffic Signals	220,000	110,000	110,000	110,000	110,000	110,000
RDS242 22 Burtch Rd-Pleasant Ridge to Trailhead to the West	50,000		1,000,000			
RDS245 17 Gravel to Hardtop Road Conversion	2,230,000	500,000	500,000	500,000	500,000	500,000
RDS250 21 Highway 2 - Muir Rd N to Middle Townline Rd - Resurfac	100,000		1,000,000			
RDS265 22 King Edward Street Improvements at Falkland(19-95)	3,000,000	5,000,000				
RDS267 21 Watts Pond Road - Ayr Road to Brant-Oxford Road(19-95)	50,000			50,000		3,220,000
RDS272 19 Market Street - (Silver to Capron)	900,000	1,650,000				
RDS279 21 Forced Rd Reconstruction(Oakhill to Colborne St W)	25,000		425,000			
RDS282 23 Dundas St W & Chapel St Reconstruction (19-89)	50,000	525,000				

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RDS284 20 Roads Reconstruction in Burford (in conjunction with serv			200,000	1,000,000	3,000,000	3,000,000
RDS285 20 Queen, Whitney, Isaac, Elgin, Church, Brant, Scott, Mar	25,000		1,200,000			
RDS286 21 King Edward Reconstruction(Rest Acres to Dundas)	25,000	350,000				
RDS288 23 Dundas St E, Sidewalk & Rd Reconstruction(19-80&82)		1,250,000				
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	100,000		1,800,000			
RDS291 24 Willow St & Side Streets Resurfacing		50,000		1,550,000	1,300,000	
RDS317 21 Street Lights	150,000	150,000	150,000	150,000	150,000	150,000
RDS318 21 Asset Management Plan	75,000	50,000				
RDS321 21 GRR - Gravel Road Resurfacing					75,000	50,000
RDS322 21 SD - Spot Drainage Improvements	250,000		525,000	525,000	75,000	25,000
RDS323 21 Low Volume Road Rehabilitations	2,275,000	225,000	500,000	700,000	250,000	1,300,000
RDS324 21 MUR - Major Urban Resurfacing	2,025,000		300,000	2,025,000	2,300,000	2,300,000
RDS325 21 MSR - Major Semi Urban Rehabilitations				125,000	200,000	
RDS326 21 R1 - Basic Resurfacing 1, 50 mm			150,000	275,000		350,000
RDS329 21 PR2 - Pulverize and Resurface 2, 100 mm				2,575,000	4,475,000	3,250,000
RDS330 21 PR3 - Pulverize and Resurface 3, 150 mm						400,000

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RDS331 22 Crack Sealing		75,000	75,000		125,000	25,000
RDS332 21 Rest Acres Road - Powerline Road to north of 403 (Gurr	500,000	4,100,000				
RDS334 21 Reconstructions in the Ball Street Area						50,000
RDS335 21 King Edward Street Reconstruction - Highway 2 to Misn	25,000	2,300,000				
RDS336 21 Broadway Street Reconstruction - Market to West River	25,000	25,000	1,100,000			
RDS339 21 Main Street Reconstruction, Paris - Chapel to Ball	50,000			1,100,000		
RDS340 22 Colborne Street W Resurface - Madeleine to Pleasant R		25,000	150,000			
RDS342 22 Slope Stability - Various Locations		200,000				
RDS343 22 West River Street - Broadway to Mechanic		50,000	500,000			
RDS344 22 East River Road - Glen Morris to McLean School			975,000			
RDS346 22 Highland Drive Area Street Lighting Replacement		75,000				
RDS347 23 Worthing Dr, Cainsville-WM replacement&SWM upgrad			400,000			
RDS348 23 West River Road - GRSN to Paris Links and GRSN/Silv			1,000,000			
RDS349 25 Cainsville Servicing Upgrades(19-93)					1,000,000	1,500,000
RDS350 26 Lillian, Elizabeth, Andrew, Gaukel, Phillip (St. George) -						50,000
RDS351 22 Large Veh Garage & Retrofit Existing Bldg		100,000				
RDS352 22 Walkability Infrastructure		100,000	100,000	100,000	100,000	100,000

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Total		21,860,000	21,073,800	14,885,000	17,697,400	20,480,000
SOL - Solid Waste						
SOL013 11 Landfill Site Improvements	1,500,000	100,000	100,000			
SOL018 20 Biggars Lane Landfill Expansion	600,000		4,000,000			
Total		100,000	4,100,000			
SWM - Storm Water Management						
SWM017 13 Storm Water Facility Work	1,898,646	150,000				
SWM019 19 New and Upgrades to Storm Sewers on Grand River St	100,000		325,000	325,000	325,000	325,000
SWM021 19 Paris Flood Protection Works	1,080,000		300,000	2,850,000		
SWM025 21 Forced Road - Oakhill to Colborne St Storm	25,000		125,000			
SWM028 20 Dundas St W & Chapel St Storm Sewer (19-171)	25,000	200,000				
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			
SWM035 23 Willow St & Side Streets Storm Water(19-169)		25,000		500,000	250,000	

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SWM037 29 Reconstructions in Ball Street Area						25,000
SWM038 21 Main Street Reconstruction - Chapel to Ball	25,000			200,000		
SWM039 21 Broadway Street Reconstruction - Market to West River	25,000	625,000	500,000			
SWM040 22 Cainsville Servicing EA-Stormwater Assessment(19-93)		100,000				
SWM041 22 Market Street - Silver to Capron		1,600,000				
SWM042 22 Dundas St E & Paris Rd-Reconstruction&Forcemain(19-		650,000				
SWM043 23 Church St W, Scotland - Talbot to Augustus			200,000			
SWM044 23 SWM Improvements, Burford			50,000	500,000		
SWM045 23 Worthington Dr, Cainsville-WM Replacment&SWM Upg			300,000			
SWM046 25 SWM Improvements, Burford					500,000	500,000
SWM047 25 Cainsville Servicing Upgrades					250,000	250,000
Total		3,450,000	2,400,000	4,875,000	1,325,000	1,100,000
WAT - Water						
WAT071 23 Storage Barn - Gilbert			200,000			
WAT111 17 Airport Water Distribution System Upgrades	1,592,000		1,400,000			
WAT117 23 Dundas St E Watermain Replacement(19-142)	300,000	1,600,000				

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WAT119 20 Watermain Replacement	5,500,000	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)	269,100		2,125,000	2,125,000	2,125,000	2,125,000
WAT125 17 SCADA Maintenance	500,000	100,000	100,000	100,000	100,000	100,000
WAT134 18 Market Street Watermain Replacement - Silver to Capro	230,000	450,000				
WAT135 21 Main Street Watermain Replacement - Ball to Creeden	20,000	25,000				
WAT138 22 Water Utility Truck / Service Vehicle		45,000				
WAT144 20 Grand R. St. N. PRV Relocation	235,000	400,000				
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
WAT158 23 Dundas St W & Chapel St Watermain(19-141)	75,000	900,000				
WAT160 29 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			2,563,000		
WAT163 23 King Edward - Rest Acres to Dundas(19-138)	25,000	500,000				
WAT164 22 Cainsville Water Supply Upgrades(19-126)	150,000	500,000	7,700,000			
WAT168 23 Gilbert - Increase Permit to Take Water(19-118)			450,000			

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WAT174 21 Main Street Reconstruction - Chapel to Ball(19-140)	50,000			2,672,000		
WAT175 21 Broadway St Reconstruction-Market to West River(19-1	50,000	25,000	600,000			
WAT176 22 Willow Street and Side Streets Reconstruction		25,000		600,000	300,000	
WAT179 22 Zone 3 Elevated Tank(19-W1)		7,000,000				
WAT180 22 West River Street - Broadway to Mechanic(19-130)		50,000				
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
Total		13,625,000	14,805,000	10,960,000	12,075,000	13,775,000
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		500,000	500,000	500,000	500,000
WST074 15 Misc. Sewer Repairs	500,000		100,000		100,000	
WST081 17 Misc Facility Repairs/Maintenance - OCWA	859,000	200,000	200,000	200,000	200,000	200,000
WST091 19 Market Street Sanitary Sewer Replacement - (Silver to C	260,000	1,100,000				
WST100 22 Paris Links SPS, Sewer and Forcemain (By Developer)		200,000				

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WST101 23 King Edward, Rest Acres to Hanlon(19-165)	25,000	425,000				
WST102 23 Grandville SPS Upgrades	25,000		600,000			
WST103 23 Race St Sewer Upgrades(19-147&161)	100,000	2,400,000				
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(19-154,162,16)			100,000		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 and Forcemain(19-164)			50,000		1,050,000	
WST111 26 East Paris SPS and Forcemain(19-144&166)	250,000			75,000		2,000,000
WST112 26 Willow Street SPS Upgrades(19-156)				100,000		3,225,000
WST117 29 Reconstructions in the Ball Street Area						25,000
WST118 22 Broadway Street Reconstruction - Market to West River		50,000	200,000			
WST119 21 Main Street Reconstruction - Chapel to Ball	25,000			100,000		
WST121 22 Dundas St E and Paris Road - Reconstruction and Forc		3,750,000				
WST122 22 Ball and Creedon Sanitary Flow Split		25,000	250,000			
Total		8,150,000	3,092,500	21,249,500	32,950,000	5,950,000

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Total Operations	151,117,175	52,360,000	51,126,300	56,374,500	70,067,400	46,835,000

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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Community & Protective Services						
CEM - Cemetery						
CEM018 23 Replacement small tractor			45,000			
CEM024 17 Windows Chapel - Phase 2	8,000	6,000				
CEM037 20 Fence Replacement Active Cemeteries	40,000	25,000	25,000			
CEM047 23 Cemetery Survey Mt. Pleasant Expansion			10,000	15,000		
CEM048 22 Columbarium #3 Paris Cemetery			60,000			
CEM049 22 Relocation of Storage Compound			15,000			
CEM050 22 Cemetery Mower		17,000				
CEM051 23 Cemetery Mower Replacement			18,000			
CEM056 20 Oakland Cemetery Expansion	80,000	102,000				
CEM057 24 Cemetery Mower Replacement				18,000	18,000	19,000
CEM059 21 Paris Cemetery Section F Construction			100,000	50,000		
CEM060 24 Cemetery Shop Expansion				125,000		
CEM061 25 Columbarium #2 St. George					55,000	
CEM062 26 Columbarium #2 Burford						56,000
CEM063 26 Cemetery Truck						65,000

County of Brant
5-Year Capital Budget

Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
CEM065 25 Cemetery Mower Replacement					20,000	
CEM066 24 Cemetery Excavator Replacement				85,000		
CEM067 25 Pleasant Hill Cemetery Road Paving					50,000	
CEM068 23 Fence Replacement Burford Cemetery			8,000			
CEM069 22 Locking Burial Cover and Greens		8,500				
CEM070 26 Cemetery Mower Replacement						20,000
CEM071 22 Salter Unit for Truck		10,000				
Total		168,500	281,000	293,000	143,000	160,000
PRG - Recreation & Community Development						
PRG010 26 Interior Facility Upgrades Scotland Community Centre						25,000
PRG011 21 Recreation Programs Equipment	10,000			10,000		
PRG014 20 Paris Community Pool Facility/Mechanical Upgrades	7,500		20,000			
PRG017 22 Paris Splashpad Feature Retrofit		150,000				
PRG018 22 Pool Painting & Replace Expansion Joint		20,000				
PRG021 23 Pool Changeroom Stalls			20,000			
PRG022 23 Pool Lockers			15,000			

County of Brant
5-Year Capital Budget

Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
PRG026 22 Scotland CC Workshop & Lawn Equipment			20,000			
PRG027 23 Scotland CC Industrial Kitchen Items			10,000			
PRG028 24 Scotland CC Painting				25,000		
PRG029 25 Gymnastics Equipment					15,000	
Total		170,000	85,000	35,000	15,000	25,000
PRT - Parks and Trails						
PRT072 21 Mile Hill Meadows Park(Edgar)(19-6)	185,000	50,000				
PRT074 23 Grandville Trail (19-22)			35,000			
PRT112 24 Mt. Pleasant Park Lighting Retrofit				100,000		
PRT146 26 Empire Park Equipment (19-1)						200,000
PRT151 21 Paris Parks Storage at Green Lane	50,000	30,000				
PRT157 22 Trails and Park Signage	21,500	5,000				
PRT164 22 Paris Skatepark Phase 2(19-12)		30,000	230,000			
PRT172 22 Jury St. Playground Equipment			45,000			
PRT173 24 Forest Drive Playground Equipment				25,000		
PRT174 21 Paris Truck with Dump Box		60,000				

County of Brant
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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
PRT178 23 Mountain Bike Trails / BMX Track(19-27)			60,000			
PRT181 25 Golf North Parkland (19-3)					200,000	50,000
PRT182 23 Nith Peninsula Parkland (19-4)			300,000	75,500		
PRT183 23 Grandville Park (Phase 3) (19-7)			650,000			
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		
PRT192 22 Green Lane Irrigation Pond Liner Replacement		30,000				
PRT195 22 Lions Park Picnic Shelter		60,000				
PRT202 22 Oakland Park Backstop Replacement				40,000		
PRT203 20 Onondaga Ball Park Renovation	100,000	50,000				
PRT204 22 Burford Walking Trails(19-28)		60,000				
PRT213 23 Green Lane Parking Expansion			100,000			
PRT217 20 Green Lane Dugout Improve&Shade Structure	40,000	38,000				
PRT221 23 Lions Park River Access(19-29)			50,000			
PRT223 25 Gurney Sports Park(19-18)					1,000,000	1,000,000
PRT227 25 Beverly St/Hwy 5 Park						475,000

County of Brant
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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
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	50,000	25,000	25,000	25,000	25,000	25,000
PRT255 26 Tractor Replacement Paris Parks						40,000
PRT257 22 Truck Replacement 3/4 ton Riverfront Parks		42,000				
PRT260 22 Burford Diamond A Lighting Retrofit		75,000				
PRT261 19 Flowerbed Landscaping Improvements	10,000	3,000	3,000	3,000		
PRT262 22 Watt's Pond Trail (19-24)		150,000				
PRT263 21 Knill Park					67,000	
PRT264 22 Victoria Park Expansion			160,000			
PRT265 21 Lion's Art Cadman Park Expansion				150,000		
PRT280 22 Syl Apps Playground Replacement		60,000				
PRT281 23 Green Lane SC Top Dressing			30,000			
PRT282 23 Green Lane SC Garbage Receptacles			10,000			

County of Brant
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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
PRT283 23 Green Lane SC Nets and Stands			12,000			
PRT287 21 Nith River Trail Lighting	25,000	25,000	25,000	25,000		
PRT289 22 Zero Turn Mower Replacement Riverfront Parks		19,000				
PRT292 26 Green Lane SC Truck						36,000
PRT295 21 Paris Parks Truck (growth)				55,000		
PRT296 23 Sunny Hill Park Shade Structure			15,000			
PRT298 25 Charlton Park Soccer Goal Replacement					7,500	
PRT299 25 Sunny Hill Playground Replacement					200,000	
PRT301 25 TH & B Trail Maintenance					25,000	25,000
PRT302 25 Burford Diamond 2 Lighting Retrofit					150,000	
PRT303 23 Burford Skateboard Park			200,000			
PRT310 23 Penmans Dam Parking Lot Paving			30,000			
PRT311 21 Park Fencing Replacement	5,000	5,000	10,000	10,000	10,000	10,000
PRT314 22 Burford Lions Way Repaving		60,000				
PRT316 22 Mt. Pleasant Skate Park Resurfacing		40,000				
PRT317 22 Foxhill Park Trail and Park Improvements		40,000				
PRT318 23 Mt. Pleasant Tennis Court Fencing Replacement			65,000			

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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
PRT319 22 Burford Mower Replacement		35,000				
PRT320 22 Burford Soccer Goal Replacement		10,000				
PRT321 22 Burford Outdoor Fitness Equipment		55,000				
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	
PRT328 26 Burford Ball Diamond Lighting Replacement						200,000
PRT330 24 Mt. Pleasant Dugout Improvements				16,000		
PRT331 24 Oakland Trail Construction				125,000		
PRT332 22 Oakhill Heights Multi-Purpose Pad		35,000				
PRT333 26 Poplar Hills Park Building Renovations						95,000
PRT334 22 Park Development Plan		45,000				
PRT335 22 SD Landscape Trailer		12,000				
PRT336 22 St. George Tennis Court Resurfacing		35,000				

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Community & Protective Services

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	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
PRT337 23 Rising Park Pathway Paving			35,000			
PRT338 24 Sunny Hill Parking Lot Paving				50,000		
PRT339 23 SD Bleacher Replacements			50,000	15,000	15,000	
PRT340 22 King William Park Playground Replacement		36,000				
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
PRT346 22 Woodslee Linear Park(19-20)		200,000				
PRT347 22 Watts Pond Greenway(19-21)		100,000				
PRT348 22 Trails Utility Vehicle		20,000				
Total		1,595,000	2,495,000	859,500	1,919,500	2,686,000
RFC - Recreational Facilities						
RFC041 24 Fourth Splashpad (19-34)			40,000	625,000		
RFC049 18 SDCC Equipment Storage		25,000	60,000			

County of Brant
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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
RFC051 19 SDCC HVAC Replacement			75,000			
RFC052 22 SDCC Bleacher Replacement			200,000			
RFC058 19 Cainsville Community Centre Rebuild	3,338,914	2,345,000				
RFC059 21 Syl Apps Turf Replacement			155,000			
RFC064 20 BSC Skate Flooring Replacement				25,000	25,000	25,000
RFC067 25 Burford Parks Storage Building					100,000	
RFC073 19 BSC Bitzer Compressor	62,731	35,000				
RFC074 21 BSC Sound System Computer Replacement		25,000				
RFC076 21 BSC Truck			30,000			
RFC082 22 Burford HVAC Replacement		50,000				
RFC085 22 Burford Rubber Flooring Replacement		20,000	20,000			
RFC086 23 Burford Splashpad Holding Tank			15,000			
RFC088 21 Burford Bleacher Seating Replacement		25,000	25,000			
RFC091 25 SDCC Compressor #1 Replacement					50,000	50,000
RFC092 19 SDCC Kitchen Equipment Replacement	10,000		10,000			
RFC094 22 SDCC Exterior Washroom Renovation				95,000		
RFC097 17 Paris Lawn Bowling Clubhouse	35,000	117,500				

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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
RFC099 22 SDCC Fryer Replacement Unit		15,000				
RFC100 23 SDCC Water Heater Replacements			15,000			
RFC107 26 Field House Turf Facility (19-36)						6,455,000
RFC110 23 BCC Flat Roof Replacement			150,000			
RFC124 25 Syl Apps Fire Suppression System Replacement					160,000	
RFC126 22 Syl Apps Showers Renovation		35,000				
RFC128 22 Syl Apps Office/Utility Space Renovation		25,000				
RFC129 23 Syl Apps Overhead/Shop Door Replacement			6,000			
RFC133 20 BSC Customer Service Desk Renovation	30,000	25,000				
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 SDCC HVAC Replacement				75,000		
RFC142 23 St. George Lawn Bowling Club Kitchen Renovation			25,000			
RFC144 23 St. George Lawn Bowling Club Washroom Renovation			50,000			
RFC146 25 SDCC Flooring Replacement				15,000	45,000	
RFC147 26 Burford Arena Flooring Replacement			16,000	60,000	60,000	

County of Brant
5-Year Capital Budget

Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
RFC152 21 Burford Overhead Door Replacement	8,000	10,000				
RFC153 22 Syl Apps Safety Netting Replacement		10,000				
RFC154 22 Syl Apps Scoreboard Replacement		12,000				
RFC155 24 Syl Apps Fire Suppression Replacement		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		
RFC158 27 Syl Apps Roof Re-shingling				75,000	75,000	75,000
RFC164 22 Syl Apps Back Parking Lot Paving		75,000				
RFC165 22 Syl Apps Header Trench Renovation		7,500				
RFC166 23 Commemorative Hall Chair Replacement			8,000			
RFC167 24 Dressing Room Flooring Replacement				20,000		
RFC168 25 Syl Apps Tube Heater Replacement					9,000	
RFC169 25 Syl Apps Soccer Net Replacement					11,000	
RFC170 26 Commemorative Hall Kitchen Update						10,000
RFC174 22 Burford Floor Scrubber		10,000				
RFC175 22 Burford Electrical Panel Replace Refrig Rm		35,000				
RFC176 23 Burford South East Parking Lot Paving			100,000			

County of Brant
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Community & Protective Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
RFC177 24 Burford Low E Ceiling Replacement				100,000		
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
RFC186 23 SDCC Sound System Replacement			25,000			
RFC187 24 SDCC Concession Booth Update				20,000		
RFC188 24 SDCC Dishwasher Replacement				15,000		
RFC189 25 SDCC Hall Fridge Replacement					5,000	
RFC190 24 BSC Zamboni Replacement				100,000		
RFC191 25 BSC LED Lighting Conversion					50,000	50,000
RFC195 22 BSC Parking Lot Painting and Repairs		5,000				
RFC196 22 BSC Digital Sign Repair		7,000				
RFC197 22 Airport Accessible Ramp and Door Replacement		30,000				
RFC198 23 BSC Security Camera Update			20,000			
RFC199 25 BSC Rink Board Replacement					30,000	30,000
Total		3,019,000	1,240,000	1,525,000	760,000	6,895,000
Total Community & Protective Services	10,110,468	4,952,500	4,101,000	2,712,500	2,837,500	9,766,000

County of Brant
5-Year Capital Budget

Fire Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Fire Services						
FRE - Fire Services						
FRE021 24 Fire Hall Construction Airport (19-108)						50,000
FRE076 23 Self Contained Breathing Apparatus			500,000	500,000		
FRE077 22 Replacement Pumper #312-Paris		660,000				
FRE078 18 Rural Water Supply (Fire)	20,000	5,000		5,000		5,000
FRE089 21 Apparatus Upgrades	50,000		50,000		50,000	
FRE091 22 Parking Lot Repairs		20,000				
FRE092 24 Auto Extrication Equipment				150,000	75,000	
FRE093 22 Replace Fire Admin Vehicle		48,000				
FRE094 23 Replace Pumper - Airport		325,000	325,000			
FRE095 23 Replace Fire Admin Vehicle			50,000			
FRE096 24 Replace Fire Admin Vehicle				52,000		
FRE097 24 Replace Tanker - Paris			212,500	212,500		
FRE098 24 Replace Tanker - Burford			212,500	212,500		
FRE099 23 New Fire Station in North Paris(19-107)		320,000	2,750,000			
FRE101 23 Pumper for New N. Paris Station(19-112)			450,000	450,000		

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Fire Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
FRE102 23 Tanker for New N. Paris Station(19-113)			215,000	215,000		
FRE103 20 Decontamination & Hygiene Program	751,000	401,000				
FRE107 21 Replace Defibrillators	20,000	20,000				
FRE108 22 Pager & Radio Replacement		20,000	20,000	20,000	20,000	20,000
FRE110 23 Replace Bunker Gear			80,000	80,000	80,000	80,000
FRE111 23 Burford Generator			80,000			
FRE112 24 St. George Generator				80,000		
FRE113 24 Onondaga Light Rescue Truck				200,000		
FRE114 25 St. George Pumper				325,000	325,000	
FRE115 25 St. George Tanker				212,500	212,500	
FRE117 27 Replace Tanker 375 2007						237,500
FRE122 26 Replace Fire Admin Vehicle						50,000
FRE125 25 Replace Thermal Imaging Cameras					100,000	
FRE126 22 Building Repairs - Burford HVAC, Water Heater		25,000				
FRE127 22 Roof Top HVAC - Fire Admin		20,000				
FRE128 Communication Capital		23,000	50,000	30,000		30,000
Total		1,887,000	4,995,000	2,744,500	862,500	472,500

County of Brant
5-Year Capital Budget

Fire Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Total Fire Services	12,141,449	1,887,000	4,995,000	2,744,500	862,500	472,500

County of Brant
5-Year Capital Budget

Paramedic Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Paramedic Services						
AMB - Paramedic Services						
AMB045 22 Additional Ambulance		350,000				
AMB046 22 Ambulance Replacement (2)		390,000				
AMB051 23 Defibrillator Replacement (12)			515,000			
AMB053 25 Additional Ambulance					350,000	
AMB055 24 Ambulance Replacements (3)				644,963		
AMB061 22 Scoop Stretchers (14)		13,125				
AMB062 23 Ambulance Replacement (2)			409,500			
AMB064 22 Replace Toughbooks (3)		17,750				
AMB065 25 Replace Toughbooks (9)					62,730	
AMB066 25 Ambulance Replacement (2)					451,474	
AMB067 26 ERV Replacement (larger unit)						122,418
AMB068 25 Stretcher Replacements (3)					79,378	
AMB069 22 Admin Computer Hardware Replacement		10,000	10,000	10,000	10,000	10,000
AMB070 26 Replace Toughbooks (12)						84,476
Total		780,875	934,500	654,963	953,582	216,894

County of Brant
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Paramedic Services

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Total Paramedic Services	1,025,400	780,875	934,500	654,963	953,582	216,894

County of Brant
5-Year Capital Budget

External Agencies

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
External Agencies						
EXT - Other Agencies						
EXT020 17 JNH Nursing Equipment	140,400	41,850	19,042	19,994	20,994	22,043
EXT022 17 JNH Building Repairs/Replacement	67,008	13,950	20,925	21,971	23,070	24,223
EXT024 18 JNH Site And Pavement Improvements	121,650			80,121		80,121
EXT025 17 JNH Support Services Equipment	67,964	13,950	14,648	15,519	16,295	17,110
EXT028 18 JNH Bell Lane Terrace Refurbishment	34,050	6,975	7,324	7,690	8,074	8,478
EXT029 21 JNH Resident Room Refurb-furnishing & equipment	36,029				74,780	
EXT031 19 JNH Courtyard walkway sprinkler				11,160	90,675	
EXT032 18 JNH Office IT and Furniture replacement	57,999	13,950	14,648	15,519	16,295	17,110
EXT033 20 JNH Resident Room refurb-mechanical & plumbing	8,190	69,750	69,750			
EXT034 21 JNH Common Area Refurbishment	9,555	44,919				
EXT042 21 JNH Main Heating Boilers Replacement	5,460	69,750				
EXT043 23 JNH Generator Replacement			36,270			
EXT044 23 JNH Building Condition Assessment			27,900			
EXT045 23 JNH Exit Signage			18,414			
EXT046 23 JNH Door Replacement			14,229			

County of Brant
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External Agencies

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
EXT047 23 JNH Fire Alarm System Upgrades			11,160			
EXT048 23 JNH Roofing			9,765	122,063		
EXT049 23 JNH Electrical Panel Upgrade			5,580	34,875		
EXT051 26 JNH DC/MT Floor Replacement						50,220
EXT054 19 JNH Bell Court Revitalizaition (10 LTC Beds)	606,319		69,750	69,750	69,750	69,750
Total		275,094	339,405	398,662	319,933	289,055
Total External Agencies	1,904,197	275,094	339,405	398,662	319,933	289,055

County of Brant
5-Year Capital Budget

Library

Approved Budget

	Life-to-Date Budget	2022 Approved	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Library						
LIB - Library						
LIB027 21 Library Books (19-65)	20,000	20,000	20,000	20,000	20,000	20,000
LIB037 20 New Paris Library Branch(Bawcutt Cen)(19-63)	225,000	5,000,000	10,000,000	5,000,000		
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		
LIB044 25 Library Master Plan (19-57)					20,000	
LIB046 22 Burford HVAC Replacement		20,000				
LIB047 24 Scotland-Oakland HVAC Replacement				10,000		
LIB050 22 Library Maintenance (various)		10,000	10,000	10,000	10,000	10,000
Total		5,150,000	10,697,500	8,297,500	50,000	30,000
Total Library	488,100	5,150,000	10,697,500	8,297,500	50,000	30,000