

County of Brant
5 Year Capital Budget

Organization

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Corporate Services	167,500	551,000	228,400	162,500	12,500	12,500
Municipal Financing	2,708,725					
Development Services	595,000	35,000	50,000			
Economic Development & Strategic Investment	16,687,300	500,000	79,300			
Public Works	80,889,307	16,891,700	19,612,400	27,775,953	28,305,000	21,626,700
Community Services	28,804,688	3,786,500	10,560,500	2,650,000	4,002,000	730,000
Fire	1,015,000	2,670,000	1,490,000	510,000	505,000	1,025,000
Ambulance	391,420	1,078,700		96,500	30,000	201,600
External Agencies	362,690	235,736	122,850	262,080	270,270	268,905
Library	37,000	85,812	25,000	25,000	25,000	25,000
Total Organization	131,658,630	25,834,448	32,168,450	31,482,033	33,149,770	23,889,705

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Corporate Services

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Corporate Services						
COR - Corporate Services						
COR077 14 Asset Management Software			65,900			
COR084 17 GIS		156,000				
COR088 17 Asset Management Gap Analysis		50,000				
COR117 17 Parking Ticket Software		75,000				
COR118 21 GIS			12,500	12,500	12,500	12,500
COR119 17 POS software		30,000				
COR129 17 Strategic Plan Review		50,000				
Total		361,000	78,400	12,500	12,500	12,500
ITS - Information Technology Services						
ITS011 17 Computer Hardware & Software		150,000				
ITS012 18 Computer Hardware & Software			150,000			
ITS013 19 Application soft & hardware				150,000		
ITS014 17 I.T. Disaster Recovery & Security Assessment		40,000				
Total		190,000	150,000	150,000		

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Corporate Services

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Total Corporate Services	167,500	551,000	228,400	162,500	12,500	12,500
Total Corporate Services	167,500	551,000	228,400	162,500	12,500	12,500

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Development Services

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Development Services						
DPE - Development, Planning and Engineering						
DPE010 18 Heritage Master Plan			50,000			
DPE036 17 Building Dept Vehicle replacement		35,000				
Total		35,000	50,000			
Total Development Services	595,000	35,000	50,000			
Total Development Services	595,000	35,000	50,000			

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Economic Development & Strategic Investment

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Economic Development & Strategic Investment						
BBP - Brant 403 Business Park						
Total						
ECD - Economic Development						
ECD001 14 Economic Dev Study-Comm Improvement Plan	200,000	150,000				
ECD004 18 Econ. Development Strategy (S-0-47)			79,300			
ECD005 15 Comm.improvement parking strategy - Paris	395,000	350,000				
Total		500,000	79,300			
Total Economic Development & Strategic Investment	16,687,300	500,000	79,300			
Total Economic Development & Strategic Investment	16,687,300	500,000	79,300			

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Public Works

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Public Works						
BRD - Bridges						
BRD012 08 Mill St.Bridge (1-0082-00)	325,000	1,750,000				
BRD036 13 Anderson Bridge (01-0127-00)	60,000		550,000			
BRD039 17 Potter Drain Bridge (1-Box-07)				35,000	350,000	
BRD040 14 Powerline Road Bridge (01-0047-00)	50,000		375,000			
BRD041 16 Pickle Culvert (1-223-c)			85,000		700,000	
BRD043 17 Johnson Rd Bridge (1-0049-00)		110,000	600,000			
BRD044 15 Martin Culvert (1-207-C)-Hwy 2	100,000	1,100,000				
BRD046 17 Cornwall Road Culvert (1-0299-00)			65,000	425,000		
BRD050 18 Little Creek Bridge (1-0117-00)			60,000	750,000		
BRD051 18 Drake Bridge (1-0031-00)			60,000	550,000		
BRD052 18 McKay Bridge (1-0030-00)				60,000	650,000	
BRD053 17 Flanner Bridge (1-0077-00)-Middle Townline Rd		60,000	575,000			
BRD054 18 Glen Morris Road Bridge (1-0002-00)				170,000		250,000
BRD055 18 Scott Bridge (1-Box-42)					35,000	200,000
BRD063 20 Cauley Bridge (1-0067-00)					75,000	600,000

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BRD064 20 McMillian Road Bridge (1-0117-00)					75,000	725,000
BRD065 21 Cleaver Road Bridge (1-0083-00)						90,000
BRD066 21 Morley Attleberry Bridge (1-0121-00)						50,000
BRD067 21 McKenzie Creek Bridge (1-0162-00)						35,000
Total		3,020,000	2,370,000	1,990,000	1,885,000	1,950,000
BUR - Burford Servicing						
BUR001 18 Class EA to provide municipal services for Burford Villag			1,000,000			
Total			1,000,000			
PSW - Paris South West						
PSW010 17 Sewage Pumping Station near Pottruff Road (P-2-8)					2,065,300	
PSW011 17 San Swr Forcemain-East side(Pottruff Rd) of SW Paris (1,000,000	
PSW012 20 Gilbert - Increase Permit to Take Water (P-1-8)						450,000
PSW013 15 Powerline Road Reconstruction (Rest Acres to Mile Hill)	500,000	2,000,000				
PSW019 18 Rest Acres Road Interchange Improvements (P-3-14) &			500,000	450,000		
PSW020 20 Rest Acres Road Widening (P-3-9), (P-3-15), (P-3-16) &			500,000		10,000,000	
Total		2,000,000	1,000,000	450,000	13,065,300	450,000

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PWE - Public Works Equipment						
PWE082 17 Tractor, side & rear-mount rd side mower & winter plow		275,000				
PWE089 17 Tandem Plow/Sander		270,000				
PWE090 17 Tandem Plow/Sander		270,000				
PWE091 17 Single Axle Bucket Truck		250,000				
PWE092 17 1/2 ton 2WD Pick-up		30,000				
PWE093 17 3/4 Ton Crewcab		50,000				
PWE094 17 3/4 Ton 4x4 Pick-up with plow		50,000				
Total		1,195,000				
RDS - Roads						
RDS146 15 Brant-Oxford Road/Puttoun Road - Surface Asphalt			310,000			
RDS148 14 Branchton Rd/McLean Sch Rd Reconstruction			828,000	1,078,000		
RDS159 16 Sidewalk on Laurel Street to King Edward St (P-3-11)			83,300			
RDS177 16 German School Rd (Hwy #24 to St. George Rd)	400,000	750,000				
RDS182 17 Church St W (Talbot to Augustus)			880,000			

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RDS184 17 Sour Spring Rd CIP Cockshutt Rd to Bateman Lane		967,000				
RDS185 17 Cockshutt Rd (Hagan to Jenkins)			300,000			
RDS186 17 Indian Line (Cockshutt to Jenkins)			400,000			
RDS194 17 Concrete Sidewalk Upgrades		100,000	100,000	100,000		
RDS203 17 New Sidewalks Dundas St. W, Consolidated and Curtis)		40,700				
RDS204 18 New Sidewalks along Grand River St N Paris (P-3-7)			138,800			
RDS205 18 Reconstruction on Grand River St N Paris (P-3-8)			738,300			
RDS211 18 Lynden Rd - Adams Rd to County/City Bndy			500,000			
RDS212 18 Cockshutt Rd - Burtch Rd to 300m south of Phelps Rd					2,295,000	
RDS213 18 King Edward St CIP - Governors Rd W to Cedar St			1,590,000			
RDS214 19 Baptist Church Rd CIP - McBay Rd to County Bndy				2,270,000		
RDS215 19 Norwich Rd - Middle Townline Rd to Augustus St				1,200,000		
RDS216 19 East River Rd - Glen Morris Road East to Scenic Drive					477,000	
RDS218 17 Glen Morris Rd W CIP - Pinehurst Rd to East River Rd		1,250,000				
RDS220 20 Concrete Sidewalk Upgrades					100,000	100,000
RDS222 17 Spot Impr-Inter of Pinehurst Rd/Watts Pond Rd			300,000			
RDS223 20 Main St N/Andrew St Inter Improve (G-3-3)					62,400	

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RDS225 16 Upgrade Existing Traffic Signals	110,000	110,000	110,000			
RDS226 19 Upgrade Existing Traffic Signals				110,000	110,000	110,000
RDS227 17 Alexander St reconstruction		785,000				
RDS228 17 King Edward St Intersection Improvements		350,000				
RDS229 20 East River Rd - Glen Morris Rd E to County Bndy					450,000	
RDS230 20 King Street S - Oakland Rd to Jenkins Rd					1,068,000	
RDS231 20 Harley Rd - West 1/4 Townline Rd to Muir Rd S					500,000	
RDS232 20 Pinehurst Rd - Hot Mix Resurfacing					762,000	
RDS233 18 German School Rd (Surface Asphalt)			450,000			
RDS235 17 Public Transit Study		60,000				
RDS236 17 Howell Rd-Hwy24 to St. George Rd		800,000				
RDS237 18 Brant-Oxford Rd -Twp Rd 5 to Brant-Waterloo Rd			300,000			
RDS238 19 Colborne St W/Pleasant Ridge intersection improvemen				600,000		
RDS239 21 St. George Rd-McLean School to Brant-Waterloo Rd						800,000
RDS240 21 Hwy 54-resurface-Rd 18 to County boundary						1,000,000
RDS241 21 Colborne St E-Langford Rd to Shaver St-micro surface						600,000
RDS242 21 Burtch Rd-Pleasant Ridge to Mt. Pleasant Rd-reconstruc						600,000

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RDS243 21 Colborne St W-Bishopsgate to Hwy 24						1,000,000
RDS244 21 Road 22 CIP Sawmill Rd to Hwy 54						1,320,000
RDS245 17 Gravel to Hardtop Road Conversion		1,000,000	1,000,000			
Total		6,212,700	8,028,400	5,358,000	5,824,400	5,530,000
SOL - Solid Waste						
SOL013 11 Landfill Site Improvements	1,000,000	100,000	100,000	100,000		
SOL015 12 EA for new landfill capacity	920,000	250,000				
SOL018 20 Biggars Lane Landfill Expansion				500,000	3,000,000	
SOL019 16 Prep of Solid Waste Collection Contract	51,300	20,000				
SOL021 17 Paris Transfer Station - Upgrades/Fencing		600,000				
Total		970,000	100,000	600,000	3,000,000	
SWM - Storm Water Management						
SWM012 14 New Storm Sewer - Dundas East, Paris Rd, Consolidate				1,232,953		
SWM017 13 Storm water facility work	1,348,646	250,000	150,000			
SWM019 18 New and Upgrades to storm sewers on Grand River St N			362,300			
Total		250,000	512,300	1,232,953		

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WAT - Water						
WAT071 16 Storage Barn - Gilbert						200,000
WAT084 16 Penman's Raceway Park watermain			200,000			
WAT089 14 Water Meter replacement program	800,807	120,000	250,000			
WAT095 14 Airport Well #2 Commissioning	100,000	128,000				
WAT104 18 Upgrade Watermain Grand River Street N-Trililum to Wc			194,100			
WAT105 20 Paris new Zone 3 Elevated Storage (P-1-9)					50,000	3,444,700
WAT111 16 Airport Water Distribution System Upgrades Phase 1	91,000	705,000			796,000	
WAT112 16 Airport Water Facility Upgrades Phase 1	246,000	746,000	1,100,000			
WAT113 17 Well Inspection and Maintenance Program		100,000				
WAT114 18 Consolidated Drive watermain extension to Willow St			1,000,000			
WAT116 18 Laurel St watermain upgrade			50,000			
WAT117 18 Dundas St E watermain replacement			50,000	1,250,000		
WAT118 16 King Edward St watermain replacement-Cedar to Misena	50,000	500,000				
WAT119 18 watermain replacement				1,500,000	2,000,000	2,000,000
WAT121 17 Grand River St N-Silver to Scott watermain replacement		75,000	1,000,000			

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WAT122 17 District metering - St. George		50,000				
WAT123 17 Misener Road Watermain Replacement		50,000	200,000			
WAT124 17 Water Utility Truck / Service Vehicle		45,000				
WAT125 17 SCADA Maintenance		100,000	100,000	100,000	100,000	100,000
WAT126 21 Oak Park Elevated Tank - Exterior and Interior Painting						700,000
WAT127 18 Water Utility Truck / Service Vehicle			45,000			
WAT128 19 Water Utility Truck / Service Vehicle				45,000		
WAT129 20 Water Utility Truck / Service Vehicle					45,000	
WAT130 21 Water Utility Truck / Service Vehicle						45,000
Total		2,619,000	4,189,100	2,895,000	2,991,000	6,489,700
WST - Waste Water						
WST034 17 Paris Links Road Pumping Station Upgrades			250,000			
WST047 18 Cainsville - Construction of a new WPCP			1,000,000	15,000,000		
WST060 17 New Biosolids Storage Facility - Construction		350,000				
WST065 15 SCADA Airport/Cainsville Implementation			550,000			
WST070 15 Willow Street SPS Upgrades	100,000	25,000				

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WST073 18 New and upgrades to sanitary sewers on Grand River S			362,600			
WST074 15 Misc. Sewer Repairs	100,000	100,000	100,000	100,000	100,000	100,000
WST077 20 Upgrades to Grand River Street North SPS (P-2-5)					750,000	
WST078 20 Additional Capacity at Airport WPCP (C-2-2)					539,300	
WST079 21 Upgrades Paris Sanitary Sewers - Race, Ball (P-2-11)						754,900
WST080 21 Paris WPCP Expansion (P-2-12)						6,202,100
WST081 17 Misc Facility Repairs/Maintenance - OCWA		150,000	150,000	150,000	150,000	150,000
Total		625,000	2,412,600	15,250,000	1,539,300	7,207,000
Total Public Works	80,889,307	16,891,700	19,612,400	27,775,953	28,305,000	21,626,700
Total Public Works	80,889,307	16,891,700	19,612,400	27,775,953	28,305,000	21,626,700

County of Brant 5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Community Services						
CEM - Cemetery						
CEM004 17 New fence at old Paris cemetery		8,000				
CEM012 13 Inactive cemetery signs installation	5,000	5,000				
CEM018 17 Replacement small tractor				45,000		
CEM019 16 Replace fence Paris cemetery			20,000			
CEM020 16 Land Survey - layout Paris new section			25,000			
CEM022 13 Gravel for Burford Pioneer & Harley cemetery	15,000	25,000				
CEM024 17 Windows Chapel - Phase 2		8,000				
CEM027 16 Mt. Pleasant Cemetery Road Paving			25,000			
CEM029 17 Scotland Cemetery Road Paving				40,000		
CEM030 18 Harley Cemetery Road Paving			38,000			
CEM032 18 Mower Replacement Paris			22,000			
CEM036 17 Utility Trailer Cemetery		8,500				
CEM037 19 Fence Replacement Active Cemeteries				25,000	25,000	
CEM038 17 Burford Cemetery Paving		40,000				
CEM039 20 Paris Cemetery Paving					25,000	

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Community Services

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CEM040 19 Cemetery Mower				15,000		
CEM041 17 Cemetery Mower		15,000				
Total		109,500	130,000	125,000	50,000	
COM - General Community Services Project						
COM003 16 Recreation Software	20,000	40,000				
Total		40,000				
MUB - Municipal Buildings						
MUB003 11 OPP Facility	1,650,000		8,000,000			
MUB016 14 Municipal Office Buildings	225,000	75,000	75,000	75,000	75,000	75,000
MUB018 15 Community Centres	50,000	50,000	50,000	50,000	50,000	50,000
MUB030 17 Energy Management		100,000				
MUB031 18 Energy Management			100,000	100,000	100,000	100,000
MUB033 16 Purchase & renovate St. Anthony Daniel School	1,259,000		300,000			
Total		225,000	8,525,000	225,000	225,000	225,000
PRG - Recreational Programs						

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Community Services

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	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Total						
PRT - Parks, Rec and Trails						
PRT059 17 Paris Lions Park Ball Diamonds		750,000				
PRT070 18 SD Mower Replacement			30,000			
PRT072 17 Edgar Park (S-0-16)			90,000	95,000		
PRT073 17 Riverview Heights Park (Piovaty) (S-0-15)			100,000			
PRT074 17 Grandville Trail (S-0-26)					35,000	
PRT092 18 Paris Front Deck Mower			35,000			
PRT095 14 Trail Improvements Nith River	35,000	10,000				
PRT097 17 Willow St. Playground Upgrade (S-0-21)		25,000				
PRT109 19 Mt. Pleasant Park Splashpad & Washroom (S-0-35)				325,000		
PRT112 19 Mt. Pleasant Park Lighting Retrofit				75,000		
PRT115 17 Burford Accessible Playground		150,000				
PRT118 17 SD Ball Diamond Groomer/Lawn Tractor with Brush		12,000				
PRT120 18 Paris Lions Park Independent Play Equipment			25,000	35,000		
PRT122 18 GLSC Ball Diamond Groomer Replacement			12,000			

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Community Services

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PRT124 20 Rest Acres Rd. Trail					70,000	
PRT125 18 Syl Apps Property Lighting			50,000			
PRT128 14 River Access Improvements	120,500	404,500				
PRT129 16 Green Lane Trail			20,000	20,000		
PRT132 18 Burford Tractor Replacement			45,000			
PRT135 17 Foxhill Park Picnic Shelter - Phase 3 (S-0-9)		22,000				
PRT137 18 Burford Truck Replacement			40,000			
PRT140 18 Onondaga Playground Update			50,000			
PRT142 17 SD Ball Diamond "B" Fencing		75,000				
PRT143 19 SD Parks Truck				40,000		
PRT144 18 SD Ball Diamond "A" Fencing			50,000			
PRT145 19 SD Ball Diamond Lighting					95,000	
PRT146 19 Empire Park Equipment (S-0-11)				85,000	100,000	
PRT147 19 Ball Diamond Fencing Harrisburg				50,000		
PRT151 18 Paris Parks Storage at Green Lane			55,000			
PRT153 18 Bannerman Top Dresser			15,000			
PRT155 17 Syl Apps Truck 3/4 ton 4x4 w/ plow		50,000				

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PRT156 17 Bike Pathways/Lanes (S-0-29)		50,000	50,000	50,000	50,000	
PRT157 15 Trails and Park Signage	11,500	5,000	5,000			
PRT158 19 Paris Pick-up Truck				27,000		
PRT159 16 River Access Amenities 3 Sites	9,500	10,500	9,000			
PRT163 18 Penmans Dam Boardwalk			75,000			
PRT164 19 Paris Skatepark Phase 2				175,000		
PRT166 18 Burford Tennis Courts			75,000			
PRT167 17 Paris Lions Ball Diamond Lighting		95,000				
PRT168 17 Paris Lions Park Clubhouse		250,000				
PRT169 17 Paris Lions Park Equipment Storage Building		42,000				
PRT172 19 Jury St. Playground Equipment				35,000		
PRT173 20 Forest Drive Playground Equipment					50,000	
PRT174 20 Paris Truck with Dump Box					60,000	
PRT175 20 Burford Truck					32,000	
PRT176 17 Burford Zero-turn Mower		25,000				
PRT177 20 Oakhill Heights Playground Equipment					35,000	
PRT178 18 Mountain Bike Trails / BMX Track			60,000			

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PRT179 16 Lions Park Stairs Reconstruction			100,000			
PRT180 18 Brookfield Parkland/Trails (Watt's Pond) (S-0-12)			100,000	85,000		
PRT181 20 Golf North Parkland (S-0-13)					200,000	
PRT182 20 Nith Peninsula Parkland (S-0-14)					200,000	
PRT183 19 Grandville Park (Phase 3) (S-0-17)				250,000		
PRT184 18 Grand River St. N Bike Pathway (S-0-30&31)			30,000	30,000		
PRT185 20 Activa Trail (St. George) (S-0-27)					100,000	
PRT189 16 King William Park Pathways	20,000	20,000				
PRT190 18 Nith River Trail			20,000			
PRT191 19 TH & B Resurfacing				45,000	45,000	
PRT192 21 Green Lane Irrigation Pond Liner Replacement						30,000
PRT193 21 Axton Park Playground Update						25,000
PRT194 21 Rest Acres Ridge Playground Update						25,000
PRT195 19 Lions Park Picnic Shelter				50,000		
PRT196 19 Paris Parks Tractor				40,000		
PRT197 18 Burford Diamond A Backstop			35,000			
PRT198 19 Poplar Hills Playground				38,000		

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PRT199 19 Burford Tennis Court Resurfacing				60,000		
PRT200 19 Mt. Pleasant Park Backstop				35,000		
PRT201 20 Mt. Pleasant Park Tennis Court Resurfacing					60,000	
PRT202 21 Oakland Park Backstop Replacement						40,000
PRT203 20 Onondaga Ball Park Renovation					100,000	
PRT204 21 Burford Walking Trails						60,000
PRT205 17 Sunny Hill Parking Expansion		20,000				
PRT206 17 SD Utility Vehicle		15,000				
PRT207 19 SD Trailer Replacement				10,000		
PRT208 20 SD Mower Replacement					30,000	
PRT209 21 SD Utility Tractor Replacement						30,000
Total		2,031,000	1,176,000	1,655,000	1,262,000	210,000
RFC - Recreational Facilities						
RFC016 18 SDCC Scoreboard Upgrade			10,000			
RFC020 18 Burford CC Digital Sign			15,000			
RFC026 17 SD Parks 1/2 ton Pick up		30,000				

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RFC032 18 Ice Resurfacers Brant Sports Complex			85,000			
RFC034 18 Syl Apps Scoreboard & Message Centre			18,000			
RFC038 17 SDCC Floor Scrubber		9,000				
RFC041 18 Mt. Pleasant Splashpad (S-0-35)			25,000	175,000		
RFC042 15 Burford Comm Centre- Ashpalt	10,000	55,000	25,000			
RFC044 18 Burford Ice Resurfacers Replacment			85,000			
RFC045 17 Burford CC Condenser Replacement		55,000				
RFC047 18 SDCC Painting of Structural Beams			25,000			
RFC048 18 SDCC Dehumidifier Replacement			30,000			
RFC049 18 SDCC Equipment Storage			60,000			
RFC050 19 SDCC Exterior Painting				25,000		
RFC051 19 SDCC HVAC Replacement				75,000		
RFC052 20 SDCC Bleacher Replacement					150,000	
RFC054 19 BSC Cooling Tower				50,000		
RFC057 16 Syl Apps Door Replacements	7,500	7,500	17,500			
RFC058 17 Cainsville Community Centre Rebuild		1,000,000				
RFC059 20 Syl Apps Turf Replacement					155,000	

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RFC064 19 BSC Bitzer Compressor Replacement				25,000	25,000	
RFC065 16 Brant Sports Complex Addition/Needs Assessment	30,000	50,000	100,000	150,000	2,000,000	
RFC066 18 Burford Zamboni Water System			30,000			
RFC067 19 Burford Parks Storage Building				35,000		
RFC068 18 Syl Apps Floor Scrubber			12,000			
RFC069 17 SDCC Glycol Loop for Condensor		20,000				
RFC072 17 BSC Reverse Osmosis Water System		40,000				
RFC073 21 BSC Bitzer Compressor						25,000
RFC074 21 BSC Sound System Computer Replacement						25,000
RFC075 21 BSC Floor Scrubber						15,000
RFC077 17 BSC Dehumidifier Replacement Davis Pad		100,000	100,000			
RFC078 19 Burford Dehumidifier				30,000		
RFC079 18 Burford Security Camera Update			15,000			
RFC080 18 Burford Audio Visual Equipment			12,000			
RFC081 19 Burford Music Room Renovations				35,000		
RFC082 20 Burford HVAC Replacement					40,000	
RFC083 18 Burford Fryer Replacement			15,000			

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
RFC084 21 Burford Ice Resurfacer Replacement						90,000
RFC085 20 Burford Rubber Flooring Replacement					20,000	20,000
RFC086 19 Burford Splashpad Holding Tank				15,000		
RFC087 18 Burford Arena Metal Wall Panel Replacement			30,000	30,000		
RFC088 20 Burford Bleacher Seating Replacement					25,000	25,000
RFC089 20 SDCC Paving					20,000	
RFC090 20 SDCC Dehumidifier Replacement					30,000	
RFC091 21 SDCC Compressor #1 Replacement						35,000
RFC092 21 SDCC Kitchen Equipment Replacement						20,000
RFC093 21 SDCC Floor Scrubber						10,000
RFC094 21 SDCC Washroom Renovation						30,000
RFC095 18 Syl Apps Interior Painting			20,000			
RFC096 17 Syl Apps Banquet Tables		14,500				
Total		1,381,000	729,500	645,000	2,465,000	295,000
Total Community Services	28,804,688	3,786,500	10,560,500	2,650,000	4,002,000	730,000
Total Community Services	28,804,688	3,786,500	10,560,500	2,650,000	4,002,000	730,000

County of Brant 5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Fire						
FRE - Fire						
FRE019 16 Fire Hall Construction Onondaga	55,000	1,000,000				
FRE021 19 Fire Hall Contruction Airport					55,000	850,000
FRE022 17 Fire Hall Construction Scotland		55,000	1,000,000			
FRE028 17 Rescue Truck Mt. Pleasant		175,000				
FRE046 17 Thermal Imaging Camera			15,000			
FRE050 15 Communication Equipment	155,000	35,000				
FRE054 16 Fire Hall Construction Cainsville	55,000	1,000,000				
FRE061 16 Fire Administration Roof repairs	100,000	45,000				
FRE062 16 Self Contained breathing apparatus	100,000	150,000	100,000	100,000		
FRE063 17 Auto Extrication Equipment			75,000		75,000	
FRE064 17 Rescue Truck #17 Replacement Paris		175,000				
FRE065 18 Tanker Replacement Burford #35			300,000			
FRE066 17 Replacement of car #2		35,000				
FRE067 19 Replacement car #3				35,000		
FRE068 19 Replacement Cainsville pumper #41				375,000		

County of Brant
5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
FRE069 20 Replacement Scotland pumper #81					375,000	
FRE070 21 Replacement Rescue unit #87						175,000
Total		2,670,000	1,490,000	510,000	505,000	1,025,000
Total Fire	1,015,000	2,670,000	1,490,000	510,000	505,000	1,025,000
Total Fire	1,015,000	2,670,000	1,490,000	510,000	505,000	1,025,000

County of Brant
5 Year Capital Budget

Ambulance

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Ambulance						
AMB - Ambulance						
AMB018 17 Defibrillator/Monitor replacement		300,000				
AMB019 17 Ambulance Replacements (2 units)		286,000				
AMB026 19 Ford ERU replacement				74,000		
AMB027 20 Defibrillator replacement					30,000	
AMB031 17 Replacement of Safety Helmets		28,000				
AMB033 17 Purchase 2 Additional Ambulances		410,000				
AMB035 21 Stretcher replacements						180,000
AMB036 19 Stair Chairs Easy Glide				22,500		
AMB037 21 Replace CPAP Systems						21,600
AMB038 17 Noco Spray Disinfection System		7,000				
AMB039 17 Defibrillator Mounts for Power Stretchers		7,700				
AMB040 17 Ambulance Facilities Needs Study		40,000				
Total		1,078,700		96,500	30,000	201,600
Total Ambulance	391,420	1,078,700		96,500	30,000	201,600

County of Brant
5 Year Capital Budget

Ambulance

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Total Ambulance	391,420	1,078,700		96,500	30,000	201,600

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
External Agencies						
EXT - Other Agencies						
EXT020 17 JNH Nursing Equipment		13,650	27,300	17,745	40,950	40,950
EXT021 20 JNH Fire Sprinkler System					8,190	49,140
EXT022 17 JNH Building Repairs/Replacement		5,733	13,650	13,650	20,475	13,650
EXT023 18 JNH Tunnel Plumbing & Mechanical Replacement			10,920	54,600	54,600	
EXT024 18 JNH Site And Pavement Improvements			13,650	109,200		
EXT025 17 JNH Support Services Equipment		6,143	21,021	13,650	13,650	13,650
EXT026 17 JNH Bell Court & Day & Stay Program Area Revitalizati		210,210				
EXT028 18 JNH Bell Lane Terrace Refurbishment			13,650	6,825	6,825	6,825
EXT029 21 JNH Resident Room Refurb-furnishing & equipment						109,200
EXT030 18 JNH Grand Terrace Servery Refurbishment			5,460	21,840		
EXT031 19 JNH Courtyard walkway sprinkler				10,920	88,725	
EXT032 18 JNH Office IT and Furniture replacement			17,199	13,650	13,650	13,650
EXT033 20 JNH Resident Room refurb-mechanical & plumbing					8,190	
EXT034 20 JNH Common Area Refurbishment					9,555	
EXT035 20 JNH Nursing Unit Refurbishment					5,460	21,840

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Total		235,736	122,850	262,080	270,270	268,905
Total External Agencies	362,690	235,736	122,850	262,080	270,270	268,905
Total External Agencies	362,690	235,736	122,850	262,080	270,270	268,905

County of Brant
5 Year Capital Budget

Library

Approved Budget

	LTD Budget	2017 Approved	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Library						
LIB - Library						
LIB017 17 Library Books		25,000				
LIB018 18 Library books			25,000			
LIB019 19 Library Books				25,000		
LIB022 16 Master Strategic Plan update	12,000	13,850				
LIB025 17 New Library Van		46,962				
LIB026 20 Library Books					25,000	
LIB027 21 Library Books						25,000
Total		85,812	25,000	25,000	25,000	25,000
Total Library	37,000	85,812	25,000	25,000	25,000	25,000
Total Library	37,000	85,812	25,000	25,000	25,000	25,000