

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
RDS142 11 Upgrade Traffic Signals	240,000					
RDS143 11 Pleasant Ridge Road Resurfacing	875,000					
RDS144 13 Maple Ave South - 12th Con. to Norwich Road		675,000				
RDS145 12 Highway #53 Improvements	750,000	450,000				
RDS146 15 Brant-Oxford Road/Puttoun Road - Surface Asphalt				310,000		
RDS147 13 Willow St/East River Rd - William St to German Sch. Rd.		375,000				
RDS148 14 Branchton Rd/McLean Sch Rd Reconstruction			828,000	1,078,000		
RDS149 14 Jerseyville Road - Surface Asphalt			760,000			
RDS150 15 Maple Ave South - Surface Asphalt				760,000		
RDS151 15 Scenic Drive - Surface Asphalt				380,000		
RDS152 15 Blue Lake Road - East River Rd to Hwy #24				920,000		
RDS153 15 Drumbo Road - Pinehurst Rd to Ayr Rd				450,000		
RDS154 14 Green Lane - Paris Road to East River Road			325,000			
RDS157 15 Reconstruction of Willow and Consolidated Dr due to w/m				450,000		
RDS158 11 Implementation Paris By Pass	175,000					
RDS159 16 New Sidewalk on Laurel Street to King Edward St					150,000	
RDS160 12 Intersection Improvements Grand River N and Silver St Pa	75,000					

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
RDS161 12 Powerline Road - Golf Rd to Grand River	450,000					
RDS162 12 Mount Pleasant Road - Cty Bndy to Conklin Road	425,000					
RDS163 12 Needs Study (software purchase and report update)	100,000	100,000				
RDS166 12 Upgrade Street Lights	100,000	100,000	100,000	100,000	100,000	100,000
RDS167 Roads Transfer to reserve for capital projects	65,000	325,000				
RDS168 13 Placement of concrete sidewalks		100,000	100,000	100,000	100,000	100,000
RDS170 13 Upgrade Traffic Signals		150,000	110,000	110,000	110,000	110,000
RDS171 17 St. George Rd & German School Road Intersection Improv						500,000
RDS172 * 13 Scott Avenue - Sewer Upgrades - Roads Section		25,000	250,000			
RDS173 14 Misc Items for implemenation of TMP			25,000	25,000	25,000	25,000
RDS174 13 Industrial St Resurfacing (streets TBD) year 1 of 3)		400,000	325,000	325,000		
RDS175 13 Maple Ave N - Asphalt -(5th - 6th Con Rd)		150,000				
RDS176 13 Amelia Street		109,609				
RDS187 13 Urban Street Resurfacing		350,000	325,000	350,000	275,000	500,000
RDS188 13 Watts Pond Road - Reconstruction		2,100,000				
Total		8,284,609	7,435,000	5,358,000	760,000	1,335,000

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
SOL - Solid Waste						
SOL004 03 Paris Landfill-Closure Plan	653,000					
SOL005 03 Biggars Lane Cell 3 - Con	2,067,000					
SOL006 04 Paris Landfill Slope Stabil	2,305,000					
SOL010 13 Fencing at the Paris Transfer Station			400,000			
SOL011 13 Purchase of Green Boxes for organics collection				350,000		
SOL013 11 Landfill Site Improvements	400,000	150,000	150,000	150,000	150,000	100,000
SOL014 11 Implementation of User Pay System for Solid Waste	75,000			250,000		
SOL015 12 EA for new landfill capacity	200,000	170,000	300,000	500,000	225,000	
Total		320,000	850,000	1,250,000	375,000	100,000
SWM - Storm Water Management						
SWM012 14 New Storm Sewer - Dundas East, Paris Rd, Consolidated			1,232,953			
SWM016 16 SWM Facility/System in SW Paris					500,000	
SWM017 13 Storm water facility work		120,000	280,000	250,000	250,000	250,000
Total		120,000	1,512,953	250,000	750,000	250,000

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
WAT - Water						
WAT003 04 St George - Increase Permit	70,000					
WAT015 06 Water Distr.System Study	217,071					
WAT016 06 Paris Well Inspect Plan Imp	235,000					
WAT019 06 Well Inspect & MtnC Prgm	200,000					
WAT023 07 Water Pumping Facility	5,450,000					
WAT027 09 Elevated Storage Zone 1	3,250,000					
WAT030 07 Drink Water Qlty Mngm Stand	100,000					
WAT031 07 Confined Space Regulations	50,000					
WAT035 07 Source Water Protect (Ph2)	202,177					
WAT038 08 400mm Dist.Main(Pwrln/Bethl	2,135,550					
WAT044 09 Reid St - Valve Chamber, St. George	100,000					
WAT047 10 Telfer Flow Metering & Safety Upgrades	50,000					
WAT048 13 St. George - Stand By Power		170,000	750,000			
WAT053 * 13 Scott Avenue - Sewer Upgrades - Water Section		50,000	300,000			
WAT059 10 Well P29 Gilbert	100,000					

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
WAT060 11 Burtch Watermain Upgrades	1,600,000					
WAT061 10 SCADA (Phase 3)	75,000					
WAT062 11 Mt. Pleasant Upgrades	3,700,000					
WAT063 11 St. George - Additional Water Source			1,000,000	7,000,000		
WAT064 11 Water Meter Replacement Program	470,000					
WAT065 11 Parkhill Station Upgrades	140,000	1,000,000				
WAT067 13 Airport- Additional Source Water		95,000				
WAT069 11 Airport Standby Power	50,000					
WAT070 13 Energy Conservation		75,000	50,000	550,000		
WAT071 16 Storage Barn - Gilbert					200,000	
WAT072 12 Valve Service Trailer	70,000					
WAT074 11 Watermain Maintenance	150,000					
WAT075 15 Watermain Reconstruction - Willow St. and Consolidated I				280,000		
WAT080 12 Water Utility Vehicle	40,000					
WAT081 13 Water utility truck		40,000				
WAT082 12 Water Fibre Optics	25,000					
WAT083 15 Watermain Replacement				1,500,000		

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
WAT084 16 Watermain Replacement					2,000,000	
WAT085 17 Standby Power for St. George WTP						350,000
WAT087 13 Water Technology Upgrade		50,000				
WAT088 15 Water Dist. System Study				50,000	50,000	50,000
WAT089 14 Water Meter replacement program			120,000	120,000	120,000	120,000
Total		1,480,000	2,220,000	9,500,000	2,370,000	520,000
WST - Waste Water						
WST005 05 Cainsville Lagoon System	1,000,000					
WST006 05 Airport Sewage Treatment Sy	1,776,000					
WST019 07 Misc. Sewer Repairs	50,000					
WST034 14 Paris Links Road Pumping Station Upgrades			250,000			
WST038 09 St. George WPCP - Replace grinder cutters	15,000					
WST039 09 Cainsville Lagoons - upgrade flow meter and comm equipr	12,000					
WST042 14 St. George WPCP Twinning/Expansion			500,000	10,000,000		
WST043 11 SCADA System for our treatment Facilities	250,000					
WST044 14 St. George Sanitary Sewer Upgrades			190,000	600,000		

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
WST045 * 13 Scott Avenue - Sewer Upgrades - Wastewater Section		150,000	325,000			
WST047 15 Cainsville - Construction of a new WPCP					1,000,000	15,000,000
WST049 10 Misc Upgrades to Paris WPCP	300,000					
WST052 12 New barrell for the Nith River siphon	300,000					
WST053 11 Misc upgrades at the St. George WWTP	250,000					
WST054 08 St. George Clarifier Rebuilt	125,000					
WST056 12 Sanitary sewer repair - Paris	150,000					
WST057 12 Misc upgrades at the Cainsville Lagoons	120,000					
WST059 14 New Biosolids Storage Facility - Eng			450,000			
WST060 15 New Biosolids Storage Facility - Construction				1,250,000		
WST061 13 Cainsville Lagoons Slope Stability Class EA		85,000				
WST062 14 Cainsville Lagoons Slope Stability Construction			1,000,000			
WST063 13 SCADA Paris Implementation		1,950,000				
WST064 14 SCADA St. George Implementation			500,000			
WST065 15 SCADA Airport/Cainsville Implementation				550,000		
WST066 14 Paris WWTP Optimization			250,000			
WST067 15 Paris WWTP Expansion Class EA				250,000		

County of Brant
5 Year Capital Budget

Public Works

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
WST068 13 San Sewer Engineering studies		25,000	25,000			
Total		2,210,000	3,490,000	12,650,000	1,000,000	15,000,000
Total Public Works	47,055,260	14,574,609	18,817,953	36,863,000	11,960,000	25,870,000

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
CEM - Cemetery						
CEM004 15 New fence at old Paris cemetery				25,000		
CEM005 14 Gravel Road Burford Cemetery			62,000			
CEM006 13 Lowering device Burial		10,000				
CEM007 14 Pave Road section Paris Cemetery			40,000			
CEM008 16 Riding mower replacement					20,000	
CEM011 13 Windows Chapel		25,000				
CEM012 13 Inactive cemetery signs installation		5,000	5,000	5,000		
CEM013 14 Fence Harley Cemetery			15,000			
CEM014 14 Fence Paris Cemetery			20,000			
CEM015 14 Cemetery Pick up Truck			22,000			
CEM016 15 Land Survey Mt. Pleasant expansion				10,000		
CEM017 15 New Road Mt. Pleasant cemetery expansion				15,000		
CEM018 15 Replacement small tractor				45,000		
CEM019 16 Replace fence Paris cemetery					20,000	
CEM020 16 Land Survey - layout Paris new section					25,000	

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
CEM021 13 Fence replacement Paris Cemetery		20,000				
CEM022 13 Gravel for Burford Pioneer & Harley cemetery		15,000				
CEM023 13 Road treatment St.George Cemetery (spray and chip)		45,000				
CEM024 15 Windows Chapel - Phase 2				15,000		
CEM025 17 Columbarium Paris Cemetery						32,000
Total		120,000	164,000	115,000	65,000	32,000
PRG - Recreational Programs						
PRG001 11 Parks and Recreation Plan Update	30,000					
PRG002 12 Bus purchase	10,100					
Total						
PRT - Parks, Rec and Trails						
PRT014 07 Twin Pad - Construction	21,374,683					
PRT058 11 Paris Canoe Portage Upgrade	30,000					
PRT059 15 Paris Lion's Park Ball Diamonds				200,000		
PRT060 16 Paris New Tractor					45,000	

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
PRT065 14 Glen Morris Centennial Hall Playground			50,000			
PRT066 13 Harrisburg Playground Replacement		40,000				
PRT067 15 Sunnyhill Splashpad				150,000		
PRT068 14 Glen Morris Playground Replacement			50,000			
PRT069 15 SD Front Deck Mower Replacement				30,000		
PRT070 16 SD Mower Replacement					30,000	
PRT072 14 Edgar Park			75,000			
PRT073 16 Riverview Heights Park					60,000	
PRT074 16 Grandville Trail					35,000	
PRT075 13 Paris Park Pick up Truck		25,000				
PRT076 14 Lion's Park Amphitheatre			60,000			
PRT078 13 Green Lane Playground		35,000				
PRT083 10 St. George Cemetery land purchase (rosebrugh)	89,650					
PRT088 14 Lions Park Trail	10,000		10,000			
PRT092 16 Paris Tractor and Groomer					40,000	
PRT093 14 Syl Apps Playstructure Upgrade			25,000			
PRT094 14 Green Lane Park			20,000			

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
PRT095 14 Trail Improvements			50,000			
PRT096 15 Trail Construction				100,000		
PRT097 15 Willow St. Playground Upgrade				25,000		
PRT098 14 Lions Park Accessible Playground			125,000			
PRT100 15 Green Lane Tractor/Groomer Replacement				40,000		
PRT101 16 Victoria Park Playground Upgrade					30,000	
PRT102 13 Foxhill Playground Equipment			35,000			
PRT104 13 SD Tennis Court Lighting Retrofit		8,000				
PRT106 13 Valley Estates/Farrington Park Improvements		20,000	20,000	35,000		
PRT107 14 Farrington Park Multi-purpose Pad			35,000			
PRT108 14 Burford Bocat			15,000			
PRT109 14 Mt. Pleasant Park Washroom			75,000			
PRT110 15 Burford Mower				30,000		
PRT112 16 Mt. Pleasant Ball Diamond Lighting Retrofit					75,000	
PRT113 13 Burford Park Pick up Truck		25,000				
PRT114 14 Burford - Truck with dump box			50,000			
PRT115 16 Elm St. Laneway/Park Realignment					50,000	

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
PRT116 14 Paris - Truck			25,000			
Total		153,000	720,000	610,000	365,000	
RFC - Recreational Facilities						
RFC005 12 SDCC Floor replacement	88,906	125,000	125,000			
RFC006 14 Compressor Relocation			20,000			
RFC007 13 Pool - Phase 2 Main building reno		550,000				
RFC008 14 SDCC Condensor replacement			50,000			
RFC009 14 SDCC Ice Resurfacer			85,000			
RFC010 14 Scoreboard Replacement			12,000			
RFC012 10 Lions Park Pool Repair	1,120,000					
RFC015 14 SDCC Parking Lot Resurfacing			22,000			
RFC016 15 SDCC Scoreboard Upgrade				10,000		
RFC017 16 SDCC Roof Maintenance					20,000	
RFC018 12 SDCC Banquet Hall Kitchen Update	30,000					
RFC019 14 Burford Floor Scrubber			8,000			
RFC020 15 Burford CC Digital Sign				15,000		

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
RFC021 12 Pool - loan repayment to Contingency	136,000	136,000	135,000			
RFC022 14 Lighting Retrofit			30,000			
RFC023 14 Paris Lawn Bowling Club - Roof			75,000			
RFC025 15 SD Parks 3/4 Ton Pick up				35,000		
RFC026 17 Paris Parks - 3/4 ton Pick up						38,000
RFC029 13 Syl Apps Parking Lot Resurfacing		50,000				
RFC030 15 Paris Lawn Bowling Club				75,000		
Total		861,000	562,000	135,000	20,000	38,000
Total Community Services	22,919,339	1,134,000	1,446,000	860,000	450,000	70,000

County of Brant
5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
FRE - Fire						
FRE015 13 Pumper - Onondaga		170,000				
FRE017 15 Pumper/Tanker - Paris				350,000		
FRE019 14 Fire Hall Onondaga Renovations			50,000	250,000		
FRE021 15 Renovation/Expansion - Airport Fire Hall				55,000	400,000	
FRE022 16 Renovation/Expansion - Scotland Fire Hall					60,000	400,000
FRE023 13 Fire Chief Vehicle		50,000				
FRE028 15 Rescue Truck Mt. Pleasant				175,000		
FRE033 14 Rescue Truck Replacement Burford 37			175,000			
FRE034 13 Paris Administration Outbuilding storage & equipment		180,000				
FRE035 15 Pumper Replacement Burford Unit 31						300,000
FRE036 14 Tanker replacement St George Unit 74			225,000			
FRE038 13 Emergency Response unit		50,000				
FRE041 14 Auto Extrication equipment replacement			65,000			
FRE042 16 Paris tanker replacement					225,000	
FRE043 14 Fire Prevention vehicle lease buy out Car 3			10,000			

County of Brant
5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
FRE044 14 Fire Precention Car 4 replacement			20,000			
FRE046 17 Thermal Imaging Camera						20,000
FRE047 13 Fire Administration Sewer Connection		30,000				
FRE048 15 Self contained breathing apparatus				55,000		
FRE049 16 Auto extrication Equipment Replacement					65,000	
FRE050 15 JEPP funding communication equipment				45,000		
FRE051 13 JEPP funding communication		25,000				
FRE052 13 Thermal Imaging Camera		35,000				
FRE053 13 Self Contained Breathing Appararus Cascade		50,000				
FRE054 14 Cainsville Fire Hall - Reno/Expansion			500,000			
Total		590,000	1,045,000	930,000	750,000	720,000
Total Fire		590,000	1,045,000	930,000	750,000	720,000

County of Brant
5 Year Capital Budget

Ambulance

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
AMB - Ambulance						
AMB005 11 Computers Ambulance	50,000					
AMB010 13 Ambulance Replacement		127,500				
AMB011 14 Ambulance Replacement			262,000			
AMB012 16 Ambulance Replacement					278,000	
AMB013 12 Ambulance Call Reporting	86,100					
AMB018 16 Defibrillator/Monitor replacement					297,000	
AMB019 17 Ambulance Replacements (2 units)						286,000
AMB020 13 Additional Ambulance with equipment		197,000				
AMB022 13 Power Assist stretchers (7 units)		105,000				
AMB023 13 CPR assist Auto Pulse (8units)		120,000				
Total		549,500	262,000		575,000	286,000
Total Ambulance	136,100	549,500	262,000		575,000	286,000

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
EXT - Other Agencies						
EXT006 09 JNH Building Upgrades	69,750					
EXT007 10 JNH - Mould Abatement	16,740					
EXT008 10 JNH - Service Corridor	16,740					
EXT009 10 JNH - Air Conditioning/Return Fan Unit	39,060					
EXT012 11 JNH- Airconditioning/Return Fan unit	84,900					
EXT013 11 JNH - Freezer/Refridgerator Dietary Dept	36,790					
Total						
Total External Agencies	263,980					

County of Brant
5 Year Capital Budget

Library

Approved Budget

	LTD Budget	2013 Approved	2014 Forecast	2015 Forecast	2016 BudgetForecast	2017 Forecast
LIB - Library						
LIB007 12 Library books	25,000					
LIB008 13 Library books		25,000				
LIB009 14 Library books			25,000			
LIB010 15 Library books				25,000		
LIB011 16 Library Books					25,000	
LIB014 13 Furnace replacement Paris (2 of 4)		12,800				
LIB015 14 Furnace replacement Paris (3 of 4)			12,800			
LIB016 15 Furnace replacement Paris (4 of 4)				12,800		
LIB017 17 Library Books						25,000
Total		37,800	37,800	37,800	25,000	25,000
Total Library	25,000	37,800	37,800	37,800	25,000	25,000