































County of Brant  
**5 Year Capital Budget**

**Public Works**

*Approved Budget*

	<b>LTD Budget</b>	<b>2014 Approved</b>	<b>2015 Forecast</b>	<b>2016 Forecast</b>	<b>2017 Forecast</b>	<b>2018 Forecast</b>
RDS181 16 Colborne Street East (County Bndy - westerly)		300,000				
RDS182 17 Church Street West (Talbot to Augustus)				900,000		
RDS183 17 Colborne Street West (Hwy 24 to PI Rdge Rd)					800,000	
RDS184 16 Sour Spring Road ( Cockshutt to Bateman)					670,000	
RDS185 17 Cockshutt Road (Hagan to Jenkins)						300,000
RDS186 17 Indian Line (Cockshutt to Jenkins)						300,000
RDS187 13 Urban Street Resurfacing	350,000		350,000			
RDS188 13 Watts Pond Road - Reconstruction	2,100,000	250,000	1,000,000			
RDS191 14 Harley Road - CIP and Resurfacing		1,800,000				
RDS192 14 West Quater Townline Road (Spot Improvement)		250,000				
RDS193 14 Concrete Sidewalk Upgrades		100,000	100,000	100,000		
RDS194 17 Concrete Sidewalk Upgrades					100,000	100,000
RDS195 16 Urban Street Resurfacing (streets TBD)				375,000	500,000	500,000
RDS196 15 Cleaver Road/Governors Road West - Reconstruction			100,000			
RDS197 18 Oakland Road - King Street North to Hagan Road						600,000
<b>Total</b>		<b>6,935,000</b>	<b>6,903,000</b>	<b>5,013,000</b>	<b>5,431,000</b>	<b>1,935,000</b>

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**Public Works**

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	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
<b>SOL - Solid Waste</b>						
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			
SOL013 11 Landfill Site Improvements	550,000	150,000	150,000	150,000	100,000	100,000
SOL015 12 EA for new landfill capacity	370,000		300,000	500,000	225,000	
<b>Total</b>		<b>150,000</b>	<b>850,000</b>	<b>650,000</b>	<b>325,000</b>	<b>100,000</b>
<b>SWM - Storm Water Management</b>						
SWM012 14 New Storm Sewer - Dundas East, Paris Rd, Consolidate					1,232,953	
SWM016 16 SWM Facility/System in SW Paris				500,000		
SWM017 13 Storm water facility work	743,646	180,000	250,000	150,000	250,000	150,000
<b>Total</b>		<b>180,000</b>	<b>250,000</b>	<b>650,000</b>	<b>1,482,953</b>	<b>150,000</b>
<b>WAT - Water</b>						
WAT015 06 Water Distr.System Study	217,071					



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WAT019 06 Well Inspect & Mtn Prgrm	200,000					
WAT027 09 Elevated Storage Zone 1	3,250,000					
WAT031 07 Confined Space Regulations	50,000					
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	450,000				
WAT059 10 Well P29 Gilbert	100,000					
WAT061 10 SCADA (Phase 3)	116,723					
WAT062 11 Mt. Pleasant Upgrades	4,470,000					
WAT063 11 St. George - Additional Water Source		250,000	8,000,000			
WAT064 11 Water Meter Replacement Program	470,000					
WAT065 11 Parkhill Station Upgrades	1,140,000					
WAT067 13 Airport- Additional Source Water	185,000					
WAT069 11 Airport Standby Power	50,000					
WAT070 13 Energy Conservation	75,000	50,000	550,000			
WAT071 16 Storage Barn - Gilbert				200,000		
WAT075 15 Watermain Reconstruction - Willow St. and Consolidated			280,000			

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	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
WAT081 13 Water utility truck	40,000					
WAT082 12 Water Fibre Optics	25,000					
WAT083 15 Watermain Replacement			1,500,000			
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	
WAT092 14 Gilbert Storage Garage		60,000				
WAT093 14 Mount Pleasant Bulk Water Fill Upgrades		100,000				
WAT094 14 Water Quality Van		30,000				
WAT095 14 Equip New Airport Well		100,000				
WAT096 14 Airport - Water Upgrades		3,500,000				
<b>Total</b>		<b>5,410,000</b>	<b>10,500,000</b>	<b>2,370,000</b>	<b>520,000</b>	
<b>WST - Waste Water</b>						
WST005 05 Cainsville Lagoon System	1,000,000					

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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	
WST042 14 St. George WPCP Twinning/Expansion		500,000	10,000,000			
WST044 14 St. George Sanitary Sewer Upgrades		190,000	600,000			
WST045 * 13 Scott Avenue - Sewer Upgrades - Wastewater Section	150,000	900,000				
WST047 15 Cainsville - Construction of a new WPCP					1,000,000	15,000,000
WST052 12 New barrell for the Nith River siphon	300,000	800,000				
WST053 11 Misc upgrades at the St. George WWTP	250,000					
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	2,070,654					
WST064 14 SCADA St. George Implementation			500,000			
WST065 15 SCADA Airport/Cainsville Implementation				550,000		
WST066 14 Paris WWTP Optimization		250,000				

County of Brant  
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**Public Works**

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	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
WST067 15 Paris WWTP Expansion Class EA			350,000			
WST068 13 San Sewer Engineering studies	285,562	25,000				
WST069 14 OCWA Upgrades to Paris WWTP (centrifuge and blowers)		100,000				
<b>Total</b>		<b>4,215,000</b>	<b>11,450,000</b>	<b>1,800,000</b>	<b>1,250,000</b>	<b>15,000,000</b>
<b>Total Public Works</b>	<b>44,896,408</b>	<b>26,865,050</b>	<b>34,497,950</b>	<b>16,108,000</b>	<b>17,023,953</b>	<b>23,720,000</b>
<b>Total Public Works</b>	<b>44,896,408</b>	<b>26,865,050</b>	<b>34,497,950</b>	<b>16,108,000</b>	<b>17,023,953</b>	<b>23,720,000</b>

County of Brant  
**5 Year Capital Budget**

**Community Services**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
<b>Community Services</b>						
<b>CEM - Cemetery</b>						
CEM004 15 New fence at old Paris cemetery			25,000			
CEM007 14 Pave Road section Paris Cemetery		30,000				
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		15,000				
CEM015 14 Cemetery Pick up Truck		22,000				
CEM016 15 Land Survey St. George cemetery			10,000			
CEM017 15 New Road Mt. Pleasant cemetery expansion			15,000			
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					
CEM023 13 Road treatment St.George Cemetery (spray and chip)	45,000					

County of Brant  
**5 Year Capital Budget**

**Community Services**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
CEM024 15 Windows Chapel - Phase 2			20,000			
CEM025 17 Columbarium Paris Cemetery					32,000	
CEM026 15 Oakland Cemetery Road Paving			20,000			
CEM027 16 Mt. Pleasant Cemetery Road Paving				25,000		
CEM028 17 Columbarium St. George Cemetery					35,000	
CEM029 17 Scotland Cemetery Road Paving					40,000	
CEM030 18 Harley Cemetery Road Paving						38,000
CEM031 18 Columbarium Burford Pioneer Cemetery						35,000
CEM032 18 Mower Replacement Paris						22,000
CEM033 14 Stone Orchard Cemetery Software		67,100				
<b>Total</b>		<b>134,100</b>	<b>110,000</b>	<b>95,000</b>	<b>152,000</b>	<b>95,000</b>
<b>PRG - Recreational Programs</b>						
PRG001 11 Parks and Recreation Plan Update	30,000					
<b>Total</b>						
<b>PRT - Parks, Rec and Trails</b>						
PRT014 07 Twin Pad - Construction	21,374,683					

County of Brant  
**5 Year Capital Budget**

**Community Services**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
PRT058 11 Paris Canoe Portage Upgrade	30,000					
PRT059 15 Paris Lion's Park Ball Diamonds					200,000	
PRT060 16 Paris Front Deck mower				30,000		
PRT068 14 Glen Morris Playground Replacement		35,000				
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 17 Grandville Trail					35,000	
PRT076 14 Lion's Park Amphitheatre		150,000				
PRT093 14 Syl Apps Playstructure Upgrade		25,000				
PRT094 14 Green Lane Park		10,000				
PRT095 14 Trail Improvements		15,000	35,000			
PRT096 15 Trail Construction				50,000	50,000	
PRT097 15 Willow St. Playground Upgrade			25,000			
PRT098 14 Lions Park Accessible Playground			125,000			
PRT101 16 Victoria Park Playground Upgrade				30,000		

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	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
PRT102 13 Foxhill Playground Equipment		35,000				
PRT106 13 Valley Estates/Farrington Park Improvements	20,000		35,000			
PRT107 14 Farrington Park Multi-purpose Pad			25,000			
PRT108 14 Burford Utility Truck		12,000				
PRT109 14 Mt. Pleasant Park Washroom				75,000		
PRT110 15 Burford Mower			30,000			
PRT112 16 Mt. Pleasant Ball Diamond Lighting Retrofit					75,000	
PRT114 15 Burford - Truck with dump box				50,000		
PRT115 16 Elm St. Laneway/Park Realignment				50,000		
PRT116 15 Paris - Truck			26,000			
PRT120 17 Paris Lions Park Independent Play Equipment					25,000	35,000
PRT121 16 Oakland Playground Replacement				40,000		
PRT122 18 Green Lane Tractor and Groomer Replacement						45,000
PRT123 14 Utility Tractor Paris Parks		26,000				
PRT125 18 Two Rivers Stadium Lighting Upgrade						75,000
PRT128 14 River Access Improvements			60,000			
<b>Total</b>		<b>308,000</b>	<b>466,000</b>	<b>415,000</b>	<b>385,000</b>	<b>155,000</b>



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**Community Services**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
<b>RFC - Recreational Facilities</b>						
RFC005 12 SDCC Floor replacement	213,906	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		
RFC015 14 SDCC Parking Lot Resurfacing		22,000				
RFC016 15 SDCC Scoreboard Upgrade			10,000			
RFC017 16 SDCC Roof Maintenance				60,000		
RFC019 14 Burford Floor Scrubber		8,000				
RFC020 15 Burford CC Digital Sign			15,000			
RFC021 12 Pool - loan repayment to Contingency	272,000	135,000				
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					
RFC032 17 Ice Resurfacer Brant Sports Complex					85,000	

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	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
RFC033 14 Syl Apps HVAC Lobby and Dressing Rooms		68,000				
RFC034 16 Syl Apps HVAC Hall				40,000		
RFC035 14 Brine Header Replacement		50,000				
RFC036 14 SDCC Board and Glass Replacement		100,000				
RFC037 18 SDCC Eavestrough Replacement						15,000
RFC038 17 SDCC Floor Scrubber					9,000	
RFC039 14 UV System fro Burford Splashpad		32,000				
RFC040 15 Sunnyhill Splashpad			150,000			
RFC041 18 Mt. Pleasant Splashpad						120,000
<b>Total</b>		<b>540,000</b>	<b>365,000</b>	<b>112,000</b>	<b>132,000</b>	<b>135,000</b>
<b>Total Community Services</b>	<b>22,630,589</b>	<b>982,100</b>	<b>941,000</b>	<b>622,000</b>	<b>669,000</b>	<b>385,000</b>
<b>Total Community Services</b>	<b>22,630,589</b>	<b>982,100</b>	<b>941,000</b>	<b>622,000</b>	<b>669,000</b>	<b>385,000</b>

County of Brant  
**5 Year Capital Budget**

**Fire**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
<b>Fire</b>						
<b>FRE - Fire</b>						
FRE017 15 Pumper/Tanker - Paris			350,000			
FRE019 14 Fire Hall Onondaga Renovations			300,000			
FRE021 15 Renovation/Expansion - Airport Fire Hall			55,000	400,000		
FRE022 16 Renovation/Expansion - Scotland Fire Hall				60,000	400,000	
FRE028 15 Rescue Truck Mt. Pleasant			175,000			
FRE033 14 Rescue Truck Replacement Burford 37		125,000				
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		200,000				
FRE041 14 Auto Extrication equipment replacement		65,000				
FRE042 16 Paris tanker replacement				200,000		
FRE043 14 Fire Prevention vehicle lease buy out Car 3		10,000				
FRE044 14 Fire Prevention Car 4 replacement		25,000				
FRE047 13 Fire Administration Sewer Connection	30,000	100,000				
FRE048 15 Self contained breathing apparatus			55,000			

County of Brant  
**5 Year Capital Budget**

**Fire**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
FRE049 16 Auto extrication Equipment Replacement				65,000		
FRE050 15 JEPP funding communication equipment			65,000			
FRE051 13 JEPP funding communication	25,000					
FRE053 13 Self Contained Breathing Apparatus Cascade	50,000					
FRE054 15 Cainsville Fire Hall - Reno/Expansion			500,000			
FRE055 17 Self Contained Breathing Apparatus					55,000	
FRE056 14 Thermal Imaging Camera		35,000				
<b>Total</b>		<b>560,000</b>	<b>1,500,000</b>	<b>725,000</b>	<b>755,000</b>	
<b>Total Fire</b>	<b>285,000</b>	<b>560,000</b>	<b>1,500,000</b>	<b>725,000</b>	<b>755,000</b>	
<b>Total Fire</b>	<b>285,000</b>	<b>560,000</b>	<b>1,500,000</b>	<b>725,000</b>	<b>755,000</b>	

County of Brant  
**5 Year Capital Budget**

**Ambulance**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
<b>Ambulance</b>						
<b>AMB - Ambulance</b>						
AMB011 14 Ambulance Replacement		262,000				
AMB012 16 Ambulance Replacement				278,000		
AMB018 16 Defibrillator/Monitor replacement				297,000		
AMB019 17 Ambulance Replacements (2 units)					286,000	
AMB021 14 Traffic light transponders for ambulance		6,750				
AMB022 13 Power Assist stretchers (7 units)	105,000					
AMB023 13 CPR assist Auto Pulse (8units)	120,000					
<b>Total</b>		<b>268,750</b>		<b>575,000</b>	<b>286,000</b>	
<b>Total Ambulance</b>	<b>225,000</b>	<b>268,750</b>		<b>575,000</b>	<b>286,000</b>	
<b>Total Ambulance</b>	<b>225,000</b>	<b>268,750</b>		<b>575,000</b>	<b>286,000</b>	

County of Brant  
**5 Year Capital Budget**

**External Agencies**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
<b>External Agencies</b>						
<b>EXT - Other Agencies</b>						
EXT009 10/11 JNH - Air Conditioning/Return Fan Unit	123,960					
EXT013 11 JNH - Freezer/Refridgerator Dietary Dept	36,790					
EXT016 14 Nursing Unit Refurbishment		26,122				
EXT017 14 Dietary Equipment Replacement		25,200				
EXT018 14 Capital Plan Review		42,450				
EXT019 14 JNH Building mechanical and interior		98,675				
<b>Total</b>		<b>192,447</b>				
<b>Total External Agencies</b>	<b>160,750</b>	<b>192,447</b>				
<b>Total External Agencies</b>	<b>160,750</b>	<b>192,447</b>				

County of Brant  
**5 Year Capital Budget**

**Library**

*Approved Budget*

	LTD Budget	2014 Approved	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
<b>Library</b>						
<b>LIB - Library</b>						
LIB008 13 Library books	25,000					
LIB009 14 Library books		25,000				
LIB010 15 Library books			25,000			
LIB011 16 Library Books				25,000		
LIB017 17 Library Books					25,000	
LIB018 18 Library books						25,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Library</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Library</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>