





























## County of Brant 5 Year Capital Budget

### Community Services

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
<b>Community Services</b>						
<b>CEM - Cemetery</b>						
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				
CEM027 16 Mt. Pleasant Cemetery Road Paving		25,000				
CEM029 17 Scotland Cemetery Road Paving			40,000			
CEM030 20 Harley Cemetery Road Paving				38,000		
CEM032 18 Mower Replacement Paris		16,000				
CEM037 19 Fence Replacement Active Cemeteries			25,000	25,000		
CEM039 19 Paris Cemetery Paving			50,000	25,000		
CEM040 19 Cemetery Mower			17,000			
CEM043 18 Hydro Service Improvements		25,000				
CEM044 18 Cemetery Parking		14,000				
CEM045 18 Active Cemetery Signs		6,500				
CEM046 21 Cemetery 3/4 Ton Truck					40,000	
CEM047 21 Cemetery Survey Mt. Pleasant Expansion					10,000	

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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
CEM048 22 Columbarium #3 Paris Cemetery						50,000
CEM049 22 Relocation of Storage Compound						15,000
CEM050 22 Cemetery Mower						17,000
<b>Total</b>		<b>131,500</b>	<b>177,000</b>	<b>88,000</b>	<b>50,000</b>	<b>82,000</b>
<b>COM - General Community Services Project</b>						
<b>Total</b>						
<b>MUB - Municipal Buildings</b>						
MUB003 11 OPP Facility	1,650,000	8,000,000				
MUB018 15 Community Centres	100,000	50,000	50,000	50,000	50,000	50,000
MUB031 18 Energy Management		100,000	100,000	100,000	100,000	100,000
MUB034 18 Municipal Office Renovation		150,000				
MUB035 18 Pick up truck 1/2 ton 2WD		30,000				
MUB036 22 Glen Morris Hall replacement						1,000,000
MUB038 18 Municipal Office Buildings		75,000	75,000	75,000	75,000	75,000
MUB039 20 interior renovation, new roof and HVAC				400,000		
MUB040 21 Paris office replacement HVAC equipment					85,000	

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MUB041 22 Burford office replacement of HVAC equipment						150,000
MUB042 18 Scotland Community Centre Phase 2 Reno		300,000	200,000			
<b>Total</b>		<b>8,705,000</b>	<b>425,000</b>	<b>625,000</b>	<b>310,000</b>	<b>1,375,000</b>
<b>PRG - Recreational Programs</b>						
PRG005 18 Recreation Utility Van		35,000				
<b>Total</b>		<b>35,000</b>				
<b>PRT - Parks, Rec and Trails</b>						
PRT070 18 SD Mower Replacement		30,000				
PRT072 18 Edgar Park (S-0-16)		90,000	95,000			
PRT073 18 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/Slope Stability	45,000	140,000				
PRT112 19 Mt. Pleasant Park Lighting Retrofit			75,000			
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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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
PRT124 20 Rest Acres Rd. Trail			70,000			
PRT125 18 Syl Apps Property Lighting			50,000			
PRT132 18 Burford Tractor Replacement		45,000				
PRT137 18 Burford Truck Replacement		55,000				
PRT140 18 Onondaga Playground Update		50,000				
PRT143 20 SD Parks Truck				40,000		
PRT144 18 SD Ball Diamond "A" Fencing		75,000				
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				20,000		
PRT156 17 Bike Pathways/Lanes (S-0-29)	50,000	50,000	50,000	50,000		
PRT157 15 Trails and Park Signage	16,500	5,000				
PRT158 19 Paris Pick-up Truck		27,000				
PRT159 16 River Access Amenities 3 Sites	20,000	9,000				
PRT163 18 Penmans Dam Boardwalk		75,000				

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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
PRT164 19 Paris Skatepark Phase 2			175,000			
PRT166 18 Burford Tennis Courts			75,000			
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		
PRT177 20 Oakhill Heights Playground Equipment				35,000		
PRT178 18 Mountain Bike Trails / BMX Track			60,000			
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		
PRT190 18 Nith River Trail		20,000				
PRT191 19 TH & B Resurfacing			45,000	45,000		

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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
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						50,000
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			
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	
PRT207 19 SD Trailer Replacement			10,000			
PRT208 20 SD Mower Replacement				30,000		
PRT209 21 SD Utility Tractor Replacement					30,000	
PRT210 18 Riverfront Parks Mower		5,500				
PRT211 18 Riverfront Parks Truck		45,000				

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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
PRT212 18 Paris Cenotaph Foundation Repairs		8,000				
PRT213 19 Green Lane Parking Expansion			75,000			
PRT214 18 Lions Picnic Shelter Re-location		39,000				
PRT215 18 Lions Park Ball Diamond Parking Lot		145,000				
PRT216 18 SD Tennis Court Lighting Improvements		25,000				
PRT217 20 Green Lane Dugout Improvements				35,000		
PRT218 21 Green Lane Sportsfield Lighting					250,000	
PRT219 19 Optimist Park Dugout Removal/New Storage			25,000			
PRT220 20 Brantview Subdivision Park (Liv)				150,000		
PRT221 19 Lions Park River Access			50,000			
PRT222 20 Newport River Access				75,000		
PRT223 20 Sportfields				250,000	250,000	
PRT224 20 Poplar Hills Park Playground				50,000		
PRT226 22 Brookfield Phase 2 Park and Trails (S-0-28)						200,000
PRT227 21 St. Beverly St/Hwy 5 Park					250,000	
PRT228 21 Losani Pottruff Rd. Park					250,000	500,000
PRT230 19 Burford Splashpad Feature Update			25,000			

## County of Brant 5 Year Capital Budget

### Community Services

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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
PRT231 18 Replace 150' perimetre fence at Jury Park		6,000				
PRT232 18 Replace broom attachment-lawn tractor 08 JD2520- SD		5,000				
PRT233 18 Washroom Stalls Optimist Pavilion		6,000				
<b>Total</b>		<b>1,237,500</b>	<b>1,653,000</b>	<b>1,947,000</b>	<b>1,195,000</b>	<b>775,000</b>
<b>RFC - Recreational Facilities</b>						
RFC016 19 SDCC Scoreboard Upgrade			10,000			
RFC020 18 Burford CC Digital Sign		15,000				
RFC032 18 Ice Resurfacer Brant Sports Complex		95,000				
RFC034 18 Syl Apps Scoreboard & Message Centre		10,000				
RFC041 19 Fourth Splashpad (S-0-35)			35,000	500,000		
RFC042 15 Burford Comm Centre- Ashpalt	65,000	25,000				
RFC044 18 Burford Ice Resurfacer Replacment			85,000			
RFC047 18 SDCC Painting of Structural Beams			25,000			
RFC048 18 SDCC Dehumidfier Replacement		30,000				
RFC049 18 SDCC Equipment Storage			60,000			
RFC050 19 SDCC Exterior Painting				25,000		

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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
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	15,000	17,500				
RFC058 17 Cainsville Community Centre Rebuild	1,000,000	400,000				
RFC059 20 Syl Apps Turf Replacement				155,000		
RFC063 16 BSC Reverse Osmosis Flood Water System		10,000				
RFC064 19 BSC Bitzer Compressor Replacement			25,000	25,000		
RFC065 16 Brant Sports Complex Addition/Needs Assessment	80,000		250,000	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		9,500				
RFC072 17 BSC Reverse Osmosis Water System	40,000	10,000				
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	100,000		

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**Community Services**

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	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
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				
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	

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Community Services

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
RFC095 18 Syl Apps Interior Painting		7,000				
RFC097 17 Paris Lawn Bowling Clubhouse		35,000				
RFC098 22 Compressor Replacement						35,000
RFC099 22 SDCC Fryer Replacement Unit						15,000
RFC100 22 SDCC Water Heater Replacements						10,000
RFC101 20 Burford Storage Expansion				75,000		
RFC102 19 Burford Plow/Salter			15,500			
RFC103 20 Burford Dehumidifier				30,000		
RFC104 18 BSC Scoreboard Replacement		13,000				
RFC105 18 Asphalt Multi-Purpose Pad-Scotland Comm Centre		15,000				
<b>Total</b>		<b>794,000</b>	<b>830,500</b>	<b>3,165,000</b>	<b>295,000</b>	<b>135,000</b>
<b>Total Community Services</b>	<b>31,634,183</b>	<b>10,903,000</b>	<b>3,085,500</b>	<b>5,825,000</b>	<b>1,850,000</b>	<b>2,367,000</b>
<b>Total Community Services</b>	<b>31,634,183</b>	<b>10,903,000</b>	<b>3,085,500</b>	<b>5,825,000</b>	<b>1,850,000</b>	<b>2,367,000</b>



County of Brant  
5 Year Capital Budget

Fire

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
<b>Fire</b>						
<b>FRE - Fire</b>						
FRE021 20 Fire Hall Construction Airport				55,000	1,000,000	
FRE022 17 Fire Hall Construction Scotland	55,000	1,000,000				
FRE046 18 Thermal Imaging Camera		15,000				
FRE062 16 Self Contained breathing apparatus	250,000	100,000				
FRE063 18 Auto Extrication Equipment		80,000		80,000		40,000
FRE065 18 Tanker Replacement Burford #35		325,000				
FRE067 19 Replacement car #3			35,000			
FRE068 19 Replacement Cainsville pumper #41			375,000			
FRE069 20 Replacement Scotland pumper #81				375,000		
FRE070 21 Replacement Rescue unit #87					175,000	
FRE071 21 Replacement Mt. Pleasant Pumper #51					500,000	
FRE072 18 Replacement car #2		35,000				
FRE073 18 Apparatus Upgrades		100,000				
FRE074 18 Communication System		200,000	250,000			
FRE075 19 Replacement #94 Tanker			325,000			

County of Brant  
**5 Year Capital Budget**

**Fire**

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
FRE076 22 Self Contained Breathing Apparatus						1,000,000
FRE077 22 Replacement Pumper #31-Paris						500,000
FRE078 18 Rural Water Supply (Fire)		10,000	10,000	10,000	10,000	10,000
<b>Total</b>		<b>1,865,000</b>	<b>995,000</b>	<b>520,000</b>	<b>1,685,000</b>	<b>1,550,000</b>
<b>Total Fire</b>	<b>3,685,000</b>	<b>1,865,000</b>	<b>995,000</b>	<b>520,000</b>	<b>1,685,000</b>	<b>1,550,000</b>
<b>Total Fire</b>	<b>3,685,000</b>	<b>1,865,000</b>	<b>995,000</b>	<b>520,000</b>	<b>1,685,000</b>	<b>1,550,000</b>

County of Brant  
5 Year Capital Budget

Ambulance

Approved Budget

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
<b>Ambulance</b>						
<b>AMB - Ambulance</b>						
AMB021 14 Traffic light transponders for ambulance	7,500	1,835				
AMB026 19 Ford ERU replacement			74,000			
AMB027 20 Defibrillator replacement				30,000		
AMB035 21 Stretcher replacements					180,000	
AMB036 19 Stair Chairs Easy Glide			22,500			
AMB037 21 Replace CPAP Systems					21,600	
AMB041 18 Ambulance Replacement		143,000				
AMB042 19 Additional Ambulance			230,000			
AMB043 18 Training Equipment Replacement		13,500				
AMB044 20 Ambulance Replacement (2 units)				240,000		
AMB045 21 Additional Ambulance					286,000	
AMB046 22 Ambulance Replacement (2 units)						286,000
AMB047 21 Defibrillator Replacement					30,000	
AMB048 18 Install Controlled Access Locks at Facilities		12,000				
<b>Total</b>		<b>170,335</b>	<b>326,500</b>	<b>270,000</b>	<b>517,600</b>	<b>286,000</b>

County of Brant  
**5 Year Capital Budget**

**Ambulance**

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
<b>Total Ambulance</b>	<b>515,100</b>	<b>170,335</b>	<b>326,500</b>	<b>270,000</b>	<b>517,600</b>	<b>286,000</b>
<b>Total Ambulance</b>	<b>515,100</b>	<b>170,335</b>	<b>326,500</b>	<b>270,000</b>	<b>517,600</b>	<b>286,000</b>

## County of Brant 5 Year Capital Budget

### External Agencies

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
<b>External Agencies</b>						
<b>EXT - Other Agencies</b>						
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	
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	
EXT039 18 JNH Lighting Upgrade		32,760				

County of Brant  
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**External Agencies**

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
EXT040 18 JNH HVAC Replacement		47,775				
<b>Total</b>		<b>203,385</b>	<b>262,080</b>	<b>270,270</b>	<b>268,905</b>	
<b>Total External Agencies</b>	<b>598,426</b>	<b>203,385</b>	<b>262,080</b>	<b>270,270</b>	<b>268,905</b>	
<b>Total External Agencies</b>	<b>598,426</b>	<b>203,385</b>	<b>262,080</b>	<b>270,270</b>	<b>268,905</b>	

## County of Brant 5 Year Capital Budget

### Library

*Approved Budget*

	LTD Budget	2018 Approved	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
<b>Library</b>						
<b>LIB - Library</b>						
LIB018 18 Library books		27,000				
LIB019 19 Library Books			25,000			
LIB026 20 Library Books				25,000		
LIB027 21 Library Books					25,000	
LIB028 18 LAN Upgrade Paris		31,277				
LIB029 18 Replace Computer Hardware (4 branches)		38,000				
LIB030 22 Library Books						25,000
<b>Total</b>		<b>96,277</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Library</b>	<b>60,000</b>	<b>96,277</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Library</b>	<b>60,000</b>	<b>96,277</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>