

County of Brant  
**5-Year Capital Budget**

**Organization**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Office of the CAO	150,000					
Corporate Services	1,774,792	439,100	362,500	350,000	350,000	350,000
Taxation & Corporate Finances	20,578,725		5,900,000			
Development Services	503,800	195,000	50,000	120,000	90,000	200,000
Strategic Initiatives	17,982,795	613,333	613,334			
Operations	119,761,175	29,151,000	37,215,500	85,137,300	34,563,000	71,347,400
Community & Protective Services	8,542,518	1,617,950	22,732,000	3,270,000	1,071,500	1,929,500
Fire Services	10,985,449	1,156,000	1,399,000	5,770,000	4,407,000	1,300,000
Paramedic Services	585,800	439,600	745,875	901,800	608,634	898,934
External Agencies	1,635,292	274,365	269,178	263,855	243,443	244,803
Library	449,000	39,100	740,000	87,500	3,287,500	40,000
<b>Total Organization</b>	<b>182,949,346</b>	<b>33,925,448</b>	<b>70,027,387</b>	<b>95,900,455</b>	<b>44,621,077</b>	<b>76,310,637</b>

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**Corporate Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Corporate Services</b>						
<b>COR - Corporate Services</b>						
COR152 20 Purchase Order System/Project Costing	111,292	65,000				
COR154 21 Attendance/Payroll Software		60,000				
<b>Total</b>		<b>125,000</b>				
<b>ITS - Business &amp; Technology Solutions</b>						
COR118 22 GIS - aerial photography	37,500	12,500	12,500			
ITS017 21 Hardware & Software		301,600				
ITS018 22 Hardware & Software			350,000			
ITS019 23 Hardware & Software				350,000		
ITS021 24 Hardware & Software					350,000	350,000
<b>Total</b>		<b>314,100</b>	<b>362,500</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Corporate Services</b>	<b>1,774,792</b>	<b>439,100</b>	<b>362,500</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

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**Taxation & Corporate Finances**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Taxation &amp; Corporate Finances</b>						
<b>COR - Corporate Services</b>						
COR092 13 Paris Old Town Hall/Bawcutt Centre			5,900,000			
<b>Total</b>			<b>5,900,000</b>			
<b>FIN - Municipal Financing</b>						
<b>Total</b>						
<b>Total Taxation &amp; Corporate Finances</b>	<b>20,578,725</b>		<b>5,900,000</b>			

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**Development Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Development Services</b>						
<b>DPE - Development, Planning and Engineering</b>						
DPE043 21 Toughbooks(5) for Bldg Div Vehicles		45,000				
DPE048 23 Replace 2 Building Division Vehicles				70,000		
DPE049 24 Review of Building Permit Fees					50,000	
DPE050 20 Official Plan Update(19-47,48,49,51)	128,800	150,000				
DPE051 22 Design Guidelines(19-53)			20,000			
DPE052 22 Paris Secondary Plan(19-53)			20,000			
DPE053 22 Heritage Conservation Districts(19-53)			10,000			
DPE054 23 Comprehensive Zoning By-law(19-47,48,49,51)				30,000	30,000	
DPE055 23 St. George Secondary Plan(19-53)				20,000		
DPE056 24 Burford Secondary Plan(19-53)					10,000	
DPE057 25 Cainsville Secondary Plan(19-53)						10,000
DPE058 25 Archeological & Cultural Plan(19-52)						120,000
DPE059 25 Replace 2 Building Div Vehicles						70,000
<b>Total</b>		<b>195,000</b>	<b>50,000</b>	<b>120,000</b>	<b>90,000</b>	<b>200,000</b>

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**Development Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Total Development Services</b>	<b>503,800</b>	<b>195,000</b>	<b>50,000</b>	<b>120,000</b>	<b>90,000</b>	<b>200,000</b>

County of Brant  
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**Strategic Initiatives**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Strategic Initiatives</b>						
<b>BBP - Brant 403 Business Park</b>						
<b>Total</b>						
<b>DPE - Development, Planning and Engineering</b>						
<b>Total</b>						
<b>ECD - Strategic Initiatives</b>						
ECD011 19 Implementation of Wayfinding Strategy	785,333	613,333	613,334			
<b>Total</b>		<b>613,333</b>	<b>613,334</b>			
<b>Total Strategic Initiatives</b>	<b>17,982,795</b>	<b>613,333</b>	<b>613,334</b>			

County of Brant  
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**Operations**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Operations</b>						
<b>BRD - Bridges</b>						
BRD039 17 Potter Drain Bridge (1-Box-07)	55,000	430,000				
BRD040 14 Powerline Road Bridge (01-0047-00)	1,582,617	150,000				
BRD051 18 Drake Bridge (1-0031-00)	992,000	150,000				
BRD052 18 McKay Bridge (1-0030-00)	1,048,000	150,000				
BRD054 22 Glen Morris Road Bridge (1-0002-00)		170,000	370,000			
BRD055 22 Scott Bridge (1-Box-42)		40,000	335,000			
BRD058 21 Chapman Culvert (1-Box-50)	55,000	545,000				
BRD063 22 Cauley Bridge (1-0067-00)	80,000		845,000			
BRD064 22 McMillian Road Bridge (1-0117-00)	80,000		1,545,000			
BRD065 23 Cleaver Road Bridge (1-0083-00)			100,000	880,000		
BRD066 21 Morley Attleberry Bridge (1-0121-00)	75,000	735,000				
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		710,000	

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BRD074 25 Peddie Bridge (1-0110-00)			80,000			1,195,000
BRD077 25 Paris East CNR Bridge (1-0026-00) - Overpass on Dunc				50,000		150,000
BRD078 25 Baptist Church Road Bridge (1-0063-00) Baptist Church				60,000		330,000
BRD079 25 Muir Culvert (1-222-c) Brant Hwy 53 east of Muir Rd.				50,000		245,000
BRD080 25 Castler Bridge (1-Box-11) Ninth Conc. Rd. east of Muir F				50,000		95,000
BRD081 25 Horner Creek Bridge (1-0012-00) Brant Hwy 2 west of M				75,000		1,020,000
BRD082 25 Robinson Road Bridge (1-0084-00) Robinson Rd. west c				60,000		785,000
BRD083 26 Church Brige (1-0014-00) Maple Ave. N. south Brant Hw					50,000	
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	
BRD088 26 McBlain Bridge (1-0113-00) Brant Rd. 22 north of Brant					50,000	
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
BRD091 27 Patterson Culvert (1-Box-53 Baptist Church Rd. east of l						50,000
BRD092 27 Brant Bowstring Bridge (1-0065-01) Colborne St. east of						50,000



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BRD093 27 Vansickle Bridge (1-0098-00) Pauline Johnson Rd. north						50,000
BRD107 21 Klrby Crescent Culvert Replacement		125,000				
BRD108 21 Cook Bridge (1-Box-08) Burtch Road, west of Mt. Pleasant		70,000				
BRD109 21 W.D. Foulds Bridge (1-0001-00) Glen Morris Rd. W., over		60,000				
BRD110 24 Horner Bridge (1-0074-00) Four Conc. Rd. west of Middle				80,000	1,080,000	
<b>Total</b>		<b>2,685,000</b>	<b>3,465,000</b>	<b>1,830,000</b>	<b>3,260,000</b>	<b>4,020,000</b>
<b>MUB - Municipal Buildings</b>						
MUB036 22 Glen Morris Hall replacement			1,000,000			
MUB040 21 Paris office replacement HVAC equipment		85,000				
MUB041 22 Burford office replacement of HVAC equipment			150,000			
MUB046 21 Municipal Office Buildings		75,000	75,000	75,000	75,000	75,000
MUB048 22 Municipal Offices			2,700,000	15,300,000		
<b>Total</b>		<b>160,000</b>	<b>3,925,000</b>	<b>15,375,000</b>	<b>75,000</b>	<b>75,000</b>
<b>PWE - Public Works Equipment</b>						
PWE117 21 Tandem (109)		315,000				
PWE118 21 Tandem (122)		315,000				

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PWE119 21 1 Ton Salter/Plow (132)		120,000				
PWE120 21 1/2 Ton Pick-Up Single Cab 4x4 (214)		40,000				
PWE121 21 1/2 Ton Pick-Up Single Cab 4x4 (215)		40,000				
PWE122 21 Technical Services Van (226)		41,000				
PWE123 21 Small Bucket Truck		170,000				
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)				400,000		
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		

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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
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
PWE193 21 1/2 Ton Pick-Up Single Cab 4x4		45,000				

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<b>Total</b>		<b>1,086,000</b>	<b>750,000</b>	<b>2,080,000</b>	<b>1,730,000</b>	<b>1,260,000</b>
<b>RDS - Roads</b>						
PSW014 18 Hwy 403 Interchange Improvements (19-86)	2,600,000			4,000,000		
RDS159 21 Laurel St Reconstruction	50,000	900,000				
RDS163 12 Needs Study (software purchase and report update)	200,000		60,000		60,000	
RDS182 20 Church St W (Talbot to Augustus)	50,000			800,000		
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)	550,000	1,000,000	1,500,000	3,875,000	3,875,000	3,875,000
RDS212 22 Cockshutt Rd - Burtch Rd to 300m south of Phelps Rd		2,150,000				
RDS220 21 Concrete Sidewalk Upgrades		100,000	100,000			
RDS223 20 Main St N/Andrew St Inter Improve (G-3-3)						62,400
RDS226 19 Upgrade Existing Traffic Signals	110,000	110,000	110,000	110,000	110,000	110,000
RDS242 22 Burtch Rd-Pleasant Ridge to Trailhead to the West	50,000		1,400,000			
RDS246 16 Grand River St N Corridor Review & Class EA	337,000	150,000				
RDS250 21 Highway 2 - Muir Rd N to Middle Townline Rd - Resurfac		100,000	1,000,000			
RDS255 20 Cedar St Reconstruction(Rest Acres to King Edward)	675,000	350,000				

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**Operations**

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RDS259 21 Transportation Master Plan Update with TIS for Cainsvill	300,000	25,000				
RDS265 22 King Edward Street Improvements at Falkland(19-95)	1,500,000	1,500,000	5,000,000			
RDS267 21 Watts Pond Road - Ayr Road to Brant-Oxford Road(19-95)		50,000		50,000	3,220,000	
RDS277 20 Ellis Ave Reconstruction(Hwy 24 to Mt. Pleasant Rd)	50,000	400,000				
RDS278 20 Jenkins Rd Reconstruction(Brant Mill to Cockshutt)	300,000	200,000				
RDS279 21 Forced Rd Reconstruction(Oakhill to Colborne St W)		25,000	300,000			
RDS282 23 Dundas St W & Chapel St Reconstruction (19-89)	50,000		900,000			
RDS283 22 Woodslee Ave Reconstruction (19-131)	25,000	800,000				
RDS284 20 Roads Reconstruction in Burford (in conjunction with serv				1,000,000	1,000,000	3,500,000
RDS285 20 Queen, Whitney, Isaac, Elgin, Church, Brant, Scott, Mar	25,000			500,000		
RDS286 21 King Edward Reconstruction(Rest Acres to Dundas)		25,000	450,000			
RDS288 23 Dundas St E, Sidewalk & Rd Reconstruction(19-80&82)				50,000		3,650,000
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			25,000		1,300,000	1,300,000
RDS312 22 Downtown Paris-New Parking Structure			936,000	5,304,000		
RDS313 22 Downtown Paris-Reconstruct Broadway St W			72,000	408,000		

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**Operations**

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RDS317 21 Street Lights		150,000	150,000	150,000	150,000	150,000
RDS318 21 Asset Management Plan		75,000				
RDS321 21 GRR - Gravel Road Resurfacing						75,000
RDS322 21 SD - Spot Drainage Improvements		250,000	400,000	25,000	50,000	50,000
RDS323 21 Low Volume Road Rehabilitations		2,275,000		1,200,000	200,000	725,000
RDS324 21 MUR - Major Urban Resurfacing		2,025,000		1,600,000	575,000	3,000,000
RDS325 21 MSR - Major Semi Urban Rehabilitations				175,000	75,000	200,000
RDS326 21 R1 - Basic Resurfacing 1, 50 mm						625,000
RDS329 21 PR2 - Pulverize and Resurface 2, 100 mm				2,200,000	5,725,000	3,100,000
RDS331 Crack Sealing			150,000	25,000	125,000	25,000
RDS332 21 Rest Acres Road - Powerline Road to north of 403 (Gurr)		500,000	2,000,000			
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	600,000			
RDS337 21 Bethel Road - Cleaver Road to Follsetter Drive resurfaci		300,000				
RDS338 21 Brant Mill Road - Jenkis to Brant Mill Bridge		200,000				
RDS339 21 Main Street Reconstruction, Paris - Chapel to Ball		50,000		900,000		
RDS340 22 Colborne Street W Resurface - Madeleine to Pleasant R			25,000	150,000		

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**Operations**

*Approved Budget*

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<b>Total</b>		<b>13,885,000</b>	<b>18,478,000</b>	<b>24,460,800</b>	<b>16,465,000</b>	<b>20,447,400</b>
<b>SOL - Solid Waste</b>						
SOL013 11 Landfill Site Improvements	1,400,000	100,000	100,000	100,000		
SOL018 20 Biggars Lane Landfill Expansion	500,000	100,000			4,000,000	
SOL023 20 Leachate Offloading Station - Paris WPCP	400,000	150,000				
<b>Total</b>		<b>350,000</b>	<b>100,000</b>	<b>100,000</b>	<b>4,000,000</b>	
<b>SWM - Storm Water Management</b>						
SWM019 19 New and Upgrades to Storm Sewers on Grand River St	100,000			325,000	325,000	325,000
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			
SWM029 22 Woodslee Ave Storm Sewer	25,000	400,000				
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		
SWM034 20 Laurel Street Storm Water	25,000	150,000				

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SWM035 23 Willow St & Side Streets Storm Water(19-169)			25,000		250,000	250,000
SWM038 21 Main Street Reconstruction - Chapel to Ball		25,000		200,000		
SWM039 21 Broadway Street Reconstruction - Market to West River		25,000	500,000			
<b>Total</b>		<b>625,000</b>	<b>950,000</b>	<b>1,125,000</b>	<b>1,075,000</b>	<b>575,000</b>
<b>WAT - Water</b>						
WAT071 23 Storage Barn - Gilbert				200,000		
WAT084 19 Penman's Raceway Park watermain	200,000	250,000				
WAT111 17 Airport Water Distribution System Upgrades	1,592,000		1,400,000			
WAT116 18 Laurel St watermain upgrade	50,000	300,000				
WAT117 23 Dundas St E Watermain Replacement	50,000			1,500,000		
WAT119 20 Watermain Replacement	3,500,000	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
WAT125 17 SCADA Maintenance	400,000	100,000	100,000	100,000	100,000	100,000
WAT130 21 Water Utility Truck / Service Vehicle		45,000				
WAT135 21 Main Street Watermain Replacement - Ball to Creeden		20,000	80,000			
WAT138 22 Water Utility Truck / Service Vehicle			45,000			



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**Operations**

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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
WAT155 20 Airport - Former Pump Station Decommission	50,000	25,000				
WAT158 23 Dundas and Chapel Street Watermain(19-141)	75,000			500,000		
WAT159 22 Woodslee Ave - Reconstruction(19-131)	50,000	1,500,000				
WAT160 29 Additional Water Source for Paris(19-117)						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	385,000			
WAT164 22 Cainsville Water Supply Upgrades(19-126)	100,000	50,000	500,000	7,700,000		
WAT168 23 Gilbert - Increase Permit to Take Water(19-118)				450,000		
WAT174 21 Main Street Reconstruction - Chapel to Ball		50,000		2,672,000		
WAT175 21 Broadway Street Reconstruction-Market to West River		50,000	600,000			
WAT176 22 Willow Street and Side Streets Reconstruction			25,000		300,000	300,000
WAT177 21 St. George Elevated Tank Touch-Up Paint		200,000				
WAT178 21 Water Utility Truck / Service Vehicle (2021 Approved DF		45,000				

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<b>Total</b>		<b>4,710,000</b>	<b>5,315,000</b>	<b>17,942,000</b>	<b>7,133,000</b>	<b>12,070,000</b>
<b>WST - Wastewater</b>						
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
WST074 15 Misc. Sewer Repairs	400,000	100,000		100,000		100,000
WST081 17 Misc Facility Repairs/Maintenance - OCWA	709,000	150,000	150,000	150,000	150,000	150,000
WST096 21 Cainsville Sanitary Pumping Station & Forcemain(19-15	200,000	4,800,000				
WST099 20 Cedar St - Rest Acres Rd to King Edward	75,000	200,000				
WST100 22 Paris Links SPS, Sewer and Forcemain (By Developer)			200,000			
WST101 23 King Edward, Rest Acres to Hanlon(19-165)		25,000	325,000			
WST102 23 Grandville SPS Upgrades		25,000		600,000		
WST103 23 Race St Sewer Upgrades(19-147&161)		100,000	2,765,000			
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

County of Brant  
**5-Year Capital Budget**

**Operations**

*Approved Budget*

	<b>Life-to-Date Budget</b>	<b>2021 Approved</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>2025 Forecast</b>
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)					75,000	
WST112 26 Willow Street SPS Upgrades(19-156)					100,000	
WST115 21 Woodslee Ave Reconstruction		100,000				
WST118 22 Broadway Street Reconstruction - Market to West River			50,000			
WST119 21 Main Street Reconstruction - Chapel to Ball		25,000		100,000		
WST120 21 Laurel Street Reconstruction		125,000				
<b>Total</b>		<b>5,650,000</b>	<b>4,232,500</b>	<b>22,224,500</b>	<b>825,000</b>	<b>32,900,000</b>
<b>Total Operations</b>	<b>119,761,175</b>	<b>29,151,000</b>	<b>37,215,500</b>	<b>85,137,300</b>	<b>34,563,000</b>	<b>71,347,400</b>

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Community &amp; Protective Services</b>						
<b>CEM - Cemetery</b>						
CEM013 16 Paris Chapel Building Repairs	10,000	5,000				
CEM018 17 Replacement small tractor			45,000			
CEM037 20 Fence Replacement Active Cemeteries	15,000	25,000	25,000	25,000		
CEM039 21 Paris Cemetery Paving		75,000				
CEM046 21 Cemetery 3/4 Ton Truck		45,000				
CEM047 21 Cemetery Survey Mt. Pleasant Expansion			10,000	15,000		
CEM048 22 Columbarium #3 Paris Cemetery				50,000		
CEM049 22 Relocation of Storage Compound			15,000			
CEM050 22 Cemetery Mower			17,000			
CEM051 23 Cemetery Mower Replacement				18,000		
CEM054 21 Cemetery Mower Replacement		15,500				
CEM056 20 Oakland Cemetery Expansion	15,000	65,000	25,000			
CEM057 24 Cemetery Mower Replacement					18,000	18,000
CEM058 21 Cemetery Chapel HVAC Replacement		10,000				
CEM059 21 Paris Cemetery Section F Construction			75,000	35,000		

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
CEM060 24 Cemetery Shop Expansion					75,000	
CEM061 25 Columbarium #2 St. George						55,000
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		
<b>Total</b>		<b>240,500</b>	<b>212,000</b>	<b>151,000</b>	<b>178,000</b>	<b>143,000</b>
<b>PRG - Recreation &amp; Community Development</b>						
PRG009 21 Scotland Community Centre Landscaping		25,000	10,000			
PRG011 21 Recreation Programs Equipment		10,000			10,000	
PRG012 21 Diving Board		10,000				
PRG014 20 Paris Community Pool Facility/Mechanical Upgrades	7,500			20,000		
PRG015 20 Scotland Community Centre- Digital Sign		15,000				
PRG016 20 Recreation Management Software (19-41)	99,573	20,000				
PRG017 22 Paris Splashpad Feature Retrofit			100,000			
PRG018 22 Pool Painting			15,000			

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
PRG021 22 Pool Changeroom Stalls			20,000			
PRG022 23 Pool Lockers				15,000		
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
<b>Total</b>		<b>80,000</b>	<b>165,000</b>	<b>45,000</b>	<b>35,000</b>	<b>15,000</b>
<b>PRT - Parks and Trails</b>						
PRT074 17 Grandville Trail (S-0-26)				35,000		
PRT112 22 Mt. Pleasant Park Lighting Retrofit			40,000			
PRT120 20 Paris Lions Park Independent Play Equipment	25,000	35,000				
PRT151 21 Paris Parks Storage at Green Lane		50,000				
PRT164 22 Paris Skatepark Phase 2				205,000		
PRT172 19 Jury St. Playground Equipment			45,000			
PRT173 21 Forest Drive Playground Equipment				85,000		
PRT174 21 Paris Truck with Dump Box			60,000			

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
PRT178 22 Mountain Bike Trails / BMX Track				60,000		
PRT179 21 Lions Park Pathway Connection from Laurel St		100,000				
PRT181 20 Golf North Parkland (S-0-13)						200,000
PRT182 22 Nith Peninsula Parkland (S-0-14)				200,000	75,500	
PRT183 21 Grandville Park (Phase 3) (S-0-17)				320,000		
PRT184 21 Grand River St. N Bike Pathway (S-0-30&31)				30,000	30,000	
PRT191 23 TH & B Resurfacing				45,000	45,000	
PRT192 21 Green Lane Irrigation Pond Liner Replacement			30,000			
PRT194 24 Rest Acres Ridge Playground Update						50,000
PRT195 22 Lions Park Picnic Shelter			40,000			
PRT202 21 Oakland Park Backstop Replacement			40,000			
PRT203 20 Onondaga Ball Park Renovation	40,000	60,000	25,000			
PRT204 21 Burford Walking Trails			60,000			
PRT209 21 SD Front Mount Mower		30,000				
PRT213 23 Green Lane Parking Expansion				75,000		
PRT217 20 Green Lane Dugout Improvements	15,000	25,000	35,000			
PRT220 21 Scenic Ridge Subdivision Park (Liv)		260,000				

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
PRT221 23 Lions Park River Access				50,000		
PRT223 23 Gurney Sports Park						910,000
PRT224 21 Oakland Playground Replacement		50,000				
PRT226 22 Brookfield Phase 2 Park and Trails (S-0-28)			295,000			
PRT237 21 Paris Parks Truck - Growth		40,000				
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	25,000	25,000	25,000	25,000	25,000	25,000
PRT252 21 Flail Mower Paris Parks		9,750				
PRT255 22 Tractor Replacement Paris Parks			40,000			
PRT257 22 Truck Replacement 3/4 ton Riverfront Parks			37,000			
PRT259 19 Mt. Pleasant Park Parking Lot Improvements	30,000	10,000				
PRT260 22 Burford Diamond A Lighting Retrofit			75,000			
PRT261 19 Flowerbed Landscaping Improvements	10,000		3,000	3,000	3,000	



County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
PRT262 22 Watt's Pond Trail (S-0-12)			100,000			
PRT263 21 Knill Park				67,000		
PRT264 22 Victoria Park Expansion				160,000		
PRT265 21 Lion's Art Cadman Park Expansion					150,000	
PRT266 20 Grandville Parkette-Row Lane Park	100,000	25,000				
PRT267 19 Barker's Bush Trails	115,000	75,000				
PRT273 20 Green Lane SC Utility Vehicle		15,000				
PRT276 20 Green Lane SC Soccer Nets	6,300	3,700				
PRT278 21 Green Lane SC Mower Replacement		18,000				
PRT280 22 Syl Apps Playground Replacement			40,000			
PRT281 23 Green Lane SC Top Dressing				30,000		
PRT282 23 Green Lane SC Garbage Receptacles				10,000		
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			18,000			
PRT290 21 Green Lane Irrigation System Upgrades		15,000				
PRT291 22 Slit Seeder		18,000				

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
PRT292 23 Green Lane SC Truck				36,000		
PRT295 21 Paris Parks Truck (growth)				40,000		
PRT296 23 Sunny Hill Park Shade Structure				15,000		
PRT298 25 Charlton Park Soccer Goal Replacement						6,500
PRT301 25 TH & B Trail Maintenance						25,000
PRT302 25 Burford Diamond 2 Lighting Retrofit						150,000
PRT307 20 Poplar Hills Accessibility Walkway	7,500	15,000				
PRT309 21 Paris Dam Light Controller		10,000				
PRT310 23 Penmans Dam Parking Lot Paving				30,000		
PRT311 21 Park Fencing Replacement		5,000	5,000	10,000	10,000	10,000
<b>Total</b>		<b>919,450</b>	<b>1,143,000</b>	<b>1,748,000</b>	<b>363,500</b>	<b>1,376,500</b>
<b>RFC - Recreational Facilities</b>						
RFC041 23 Fourth Splashpad (S-0-35)			35,000	500,000		
RFC044 21 Burford Ice Resurfacers Replacement		90,000				
RFC047 18 SDCC Painting of Structural Beams			25,000			
RFC049 18 SDCC Equipment Storage				60,000		

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
RFC051 19 SDCC HVAC Replacement			75,000			
RFC052 22 SDCC Bleacher Replacement			200,000			
RFC059 21 Syl Apps Turf Replacement				155,000		
RFC064 20 BSC Skate Flooring Replacement					25,000	25,000
RFC067 19 Burford Parks Storage Building				75,000		
RFC073 19 BSC Bitzer Compressor	27,731	35,000	35,000			
RFC074 21 BSC Sound System Computer Replacement			25,000			
RFC075 21 BSC Floor Scrubber		15,000				
RFC076 21 BSC Truck			30,000			
RFC079 18 Burford Security Camera Update	15,000	10,000				
RFC082 21 Burford HVAC Replacement				40,000		
RFC085 20 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 21 SDCC Compressor #1 Replacement				35,000		
RFC092 19 SDCC Kitchen Equipment Replacement	10,000			10,000		
RFC093 21 SDCC Floor Scrubber		15,000				

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
RFC094 22 SDCC Exterior Washroom Renovation					95,000	
RFC098 22 Compressor Replacement			35,000			
RFC099 22 SDCC Fryer Replacement Unit			15,000			
RFC100 22 SDCC Water Heater Replacements			10,000			
RFC106 19 BSC Roof Repairs	100,000	75,000				
RFC110 23 BCC Flat Roof Replacement				150,000		
RFC122 21 Burford Chiller Replacement		92,000				
RFC124 25 Syl Apps Fire Suppression System Replacement						160,000
RFC125 22 Syl Apps West Wall Replacement			50,000			
RFC126 22 Syl Apps Showers Renovation			35,000			
RFC127 23 Syl Apps Stand Seating Replacement				25,000	25,000	
RFC128 21 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				
RFC135 20 Burford Glycol Loop				20,000		
RFC137 21 BSC Heat Exchanger Gasket Maintenance					25,000	
RFC139 25 Burford HVAC Unit Replacement						60,000

County of Brant  
**5-Year Capital Budget**

**Community & Protective Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
RFC140 24 SDCC HVAC Replacement					75,000	
RFC142 21 St. George Lawn Bowling Club Kitchen Renovation				15,000		
RFC144 22 St. George Lawn Bowling Club Washroom Renovation			25,000			
RFC146 25 SDCC Flooring Replacement						25,000
RFC151 20 BSC Addition/Municipal Gymnasium Design	1,100,000		20,400,000			
RFC152 21 Burford Overhead Door Replacement		8,000				
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 22 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 28 Syl Apps Roof Re-shingling					75,000	75,000
RFC163 21 Structural Inspections		8,000				
<b>Total</b>		<b>378,000</b>	<b>21,212,000</b>	<b>1,326,000</b>	<b>495,000</b>	<b>395,000</b>
<b>Total Community &amp; Protective Services</b>	<b>8,542,518</b>	<b>1,617,950</b>	<b>22,732,000</b>	<b>3,270,000</b>	<b>1,071,500</b>	<b>1,929,500</b>

County of Brant  
**5-Year Capital Budget**

**Fire Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Fire Services</b>						
<b>FRE - Fire Services</b>						
FRE021 24 Fire Hall Construction Airport				50,000	2,450,000	
FRE071 21 Replacement Mt. Pleasant Pumper #351		620,000				
FRE076 23 Self Contained Breathing Apparatus				500,000	500,000	
FRE077 22 Replacement Pumper #312-Paris			635,000			
FRE078 18 Rural Water Supply (Fire)	20,000		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				650,000		
FRE095 23 Replace Fire Admin Vehicle				50,000		
FRE096 24 Replace Fire Admin Vehicle					52,000	
FRE097 24 Replace Tanker - Paris					425,000	
FRE098 24 Replace Tanker - Burford					425,000	
FRE099 23 New Fire Station in North Paris(19-107)				3,000,000		

County of Brant  
**5-Year Capital Budget**

**Fire Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
FRE100 23 Light Rescue Veh for new N. Paris Station(19-111)				195,000		
FRE101 23 Pumper for New N. Paris Station(19-112)				650,000		
FRE102 23 Tanker for New N. Paris Station(19-113)				425,000		
FRE103 20 Decontamination & Hygiene Program	355,000	396,000	401,000			
FRE104 21 Replace 2 Rescue Boats		30,000				
FRE105 21 Replace 1 Rescue Boat Motor		15,000				
FRE106 21 Training Equipment		25,000				
FRE107 21 Replace Defibrillators		20,000	20,000			
FRE108 22 Pager & Radio Replacement			20,000	20,000	20,000	20,000
FRE109 22 Live Fire Training Facility			250,000			
FRE110 23 Replace Bunker Gear				80,000	80,000	80,000
FRE111 23 Burford Generator				100,000		
FRE112 24 St. George Generator					100,000	
FRE113 24 Onondaga Light Rescue Truck					200,000	
FRE114 25 St. George Pumper						650,000
FRE115 25 St. George Tanker						425,000
<b>Total</b>		<b>1,156,000</b>	<b>1,399,000</b>	<b>5,770,000</b>	<b>4,407,000</b>	<b>1,300,000</b>

County of Brant  
**5-Year Capital Budget**

**Fire Services**

*Approved Budget*

	<b>Life-to-Date Budget</b>	<b>2021 Approved</b>	<b>2022 Forecast</b>	<b>2023 Forecast</b>	<b>2024 Forecast</b>	<b>2025 Forecast</b>
<b>Total Fire Services</b>	<b>10,985,449</b>	<b>1,156,000</b>	<b>1,399,000</b>	<b>5,770,000</b>	<b>4,407,000</b>	<b>1,300,000</b>



County of Brant  
**5-Year Capital Budget**

**Paramedic Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Paramedic Services</b>						
<b>AMB - Paramedic Services</b>						
AMB035 21 Stretcher replacements (8 units)		220,000				
AMB045 22 Additional Ambulance			325,000			
AMB046 22 Ambulance Replacement (2 units)			390,000			
AMB051 23 Defibrillator Replacements				504,000		
AMB053 25 Additional Ambulance						344,893
AMB054 21 Additional ERVs (2)		150,000				
AMB055 24 Ambulance Replacement (3 units)					608,634	
AMB061 22 Scoupe Stretchers			13,125			
AMB062 23 Ambulance Replacements (2 units)				397,800		
AMB063 21 Replacement of Toughbooks		69,600				
AMB064 22 Replacement of Toughbooks			17,750			
AMB065 25 Replacement of Toughbooks						54,320
AMB066 25 Ambulance Replacements (2 units)						413,871
AMB068 25 Stretcher Replacement (3 units)						85,850
<b>Total</b>		<b>439,600</b>	<b>745,875</b>	<b>901,800</b>	<b>608,634</b>	<b>898,934</b>

County of Brant  
**5-Year Capital Budget**

**Paramedic Services**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Total Paramedic Services</b>	585,800	439,600	745,875	901,800	608,634	898,934

County of Brant  
**5-Year Capital Budget**

**External Agencies**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>External Agencies</b>						
<b>EXT - Other Agencies</b>						
EXT020 17 JNH Nursing Equipment	99,450	40,950	40,950	18,632	19,564	20,542
EXT021 20 JNH Fire Sprinkler System	8,190	49,140				
EXT022 17 JNH Building Repairs/Replacement	53,358	13,650	13,650	20,475	21,499	22,574
EXT025 17 JNH Support Services Equipment	54,314	13,650	13,650	14,333	15,186	15,945
EXT028 18 JNH Bell Lane Terrace Refurbishment	27,225	6,825	6,825	7,166	7,525	7,901
EXT029 21 JNH Resident Room Refurb-furnishing & equipment	9,555	26,474				73,171
EXT031 19 JNH Courtyard walkway sprinkler					10,920	88,725
EXT032 18 JNH Office IT and Furniture replacement	44,349	13,650	13,650	14,333	15,186	15,945
EXT033 20 JNH Resident Room refurb-mechanical & plumbing	8,190		68,250	68,250		
EXT034 21 JNH Common Area Refurbishment		9,555	43,953			
EXT035 20 JNH Nursing Unit Refurbishment	5,460	21,840				
EXT042 21 JNH Main Heating Boilers Replacement		5,460	68,250			
EXT043 23 JNH Generator Replacement				35,490		
EXT044 23 JNH Building Condition Assessment				27,300		
EXT045 23 JNH Exit Signage				18,018		

County of Brant  
**5-Year Capital Budget**

**External Agencies**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
EXT046 23 JNH Door Replacement				13,923		
EXT047 23 JNH Fire Alarm System Upgrades				10,920		
EXT048 23 JNH Roofing				9,555	119,438	
EXT049 23 JNH Electrical Panel Upgrade				5,460	34,125	
EXT050 21 JNH EMAR		73,171				
<b>Total</b>		<b>274,365</b>	<b>269,178</b>	<b>263,855</b>	<b>243,443</b>	<b>244,803</b>
<b>Total External Agencies</b>	<b>1,635,292</b>	<b>274,365</b>	<b>269,178</b>	<b>263,855</b>	<b>243,443</b>	<b>244,803</b>

County of Brant  
**5-Year Capital Budget**

**Library**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Library</b>						
<b>LIB - Library</b>						
LIB027 21 Library Books (19-65)		20,000				
LIB030 22 Library Books (19-65)			20,000			
LIB031 23 Library Books (19-65)				20,000		
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	
LIB043 24 Library Books (19-65)					20,000	20,000
LIB044 25 Library Master Plan (19-57)						20,000
LIB045 21 Scotland-Oakland Carpet Replacement		5,000				
LIB046 22 Burford HVAC Replacement			20,000			
LIB047 24 Scotland-Oakland HVAC Replacement					10,000	
LIB048 21 Exterior Building Improvements-Scotland		5,200				
LIB049 21 Soft Seating Replacement-Paris&Burford		8,900				

County of Brant  
**5-Year Capital Budget**

**Library**

*Approved Budget*

	Life-to-Date Budget	2021 Approved	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Total</b>		<b>39,100</b>	<b>740,000</b>	<b>87,500</b>	<b>3,287,500</b>	<b>40,000</b>
<b>Total Library</b>	<b>449,000</b>	<b>39,100</b>	<b>740,000</b>	<b>87,500</b>	<b>3,287,500</b>	<b>40,000</b>