

County of Brant
5 Year Capital Budget

Organization

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Corporate Services	693,890	235,000	441,000	150,000	150,000	
Municipal Financing	2,204,725					
Capital Financing		1,240,000				
Development Services	930,000	100,000	80,000			
Economic Development & Strategic Investment	26,802,300	585,000		79,300		
Public Works	93,424,164	9,116,031	19,913,900	16,699,400	30,204,953	19,778,900
Community Services	26,520,589	2,363,005	2,811,000	2,193,500	1,916,000	4,337,000
Fire	1,210,000	740,000	1,790,000	805,000	905,000	1,075,000
Ambulance	298,601	431,770	714,000	300,000	74,000	30,000
External Agencies	353,197	89,616	40,180	154,980	132,020	76,055
Library	75,000	47,000	25,000	25,000	47,520	
Total Organization	152,512,466	14,947,422	25,815,080	20,407,180	33,429,493	25,296,955

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Corporate Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Corporate Services						
COR - Corporate Services						
COR054 15 By-Law Vehicle replacement	12,000					
COR063 10 Phone and Voice System	241,900					
COR076 14 GIS (year 3)	83,000					
COR077 14 Infrastructure Management System			65,900			
COR081 16 GIS (Year 4)		85,000				
COR084 17 GIS (Year 5)			125,100			
COR088 14 Asset Management Data Heirarchy for 2 Facilities			100,000			
COR091 14 cityview animal licensing software	39,490					
COR108 15 RecruitRight - Applicant Tracking System	17,500					
Total		85,000	291,000			
ITS - Information Technology Services						
ITS008 14 Computer Hardware & Software	150,000					
ITS009 15 Computer Hardware & Software	150,000					
ITS010 16 Computer Hardware & Software		150,000				

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Corporate Services

Approved Budget

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ITS011 17 Computer Hardware & Software			150,000			
ITS012 18 Computer Hardware & Software				150,000		
ITS013 19 Application soft & hardware					150,000	
Total		150,000	150,000	150,000	150,000	
Total Corporate Services	693,890	235,000	441,000	150,000	150,000	
Total Corporate Services	693,890	235,000	441,000	150,000	150,000	

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Capital Financing

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Capital Financing						
COR - Corporate Services						
COR113 16 Unallocated Capital		1,240,000				
Total		1,240,000				
Total Capital Financing		1,240,000				
Total Capital Financing		1,240,000				

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Development Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Development Services						
DPE - Development, Planning and Engineering						
DPE010 14 Heritage Master Plan			50,000			
DPE012 11 Planning/Engineering/Econ Dev Studies	200,000					
DPE019 11 Zoning By law update	235,000					
DPE023 10 Master Servicing Plan	250,000					
DPE034 14 Planning/Engineering studies	175,000	100,000				
DPE035 15 Vehicle Building Dept (replace 255)	35,000					
DPE036 17 Building Dept Vehicle (replace 244)			30,000			
DPE038 15 SUV additional vehicle-bldg div	35,000					
Total		100,000	80,000			
Total Development Services	930,000	100,000	80,000			
Total Development Services	930,000	100,000	80,000			

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Economic Development & Strategic Investment

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Economic Development & Strategic Investment						
BBP - Brant 403 Business Park						
BBP001 11 Brant Business Park - local servicing Phase 1	15,757,300					
BBP006 15 East Bethel Road Class EA Assessment	250,000					
PSW014 14 403 Overpass Modifications (P-3-14)	2,100,000					
PSW015 13 Bethel Road Reconstruction for B4BP	3,500,000					
PSW017 14 Rest Acres Road Widening	5,100,000					
Total						
ECD - Economic Development						
ECD001 14 Economic Dev Study-Comm Improvement Plan	50,000	150,000				
ECD003 16 Comp review industrial land (S-0-45)		60,000				
ECD004 18 Econ. Development Strategy (S-0-47)				79,300		
ECD005 15 Comm.improvement parking strategy - Paris	45,000	350,000				
ECD006 16 Economic Development Special Studies		25,000				
Total		585,000		79,300		

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Economic Development & Strategic Investment

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	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Total Economic Development & Strategic Investment	26,802,300	585,000		79,300		
Total Economic Development & Strategic Investment	26,802,300	585,000		79,300		

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Public Works

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Public Works						
BRD - Bridges						
BRD012 08 Mill St.Bridge (1-0082-00)	325,000		1,750,000			
BRD013 08 Bob Devereux Brdg 1-0052-00	2,125,000					
BRD031 09 Nith River Bridge (01-0023-00)	900,000					
BRD032 09 Burt Road Bridge (01-0006-00)	100,000			500,000		
BRD034 12 Akins Bridge (01-0124-00)	665,000					
BRD036 13 Anderson Bridge (01-0127-00)	60,000		550,000			
BRD037 13 Putnam Bridge (01-0193-00)	70,000	1,000,000				
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 Bridge (1-0049-00)			110,000	600,000		
BRD044 15 Martin Culvert (1-207-C)	100,000		1,100,000			
BRD046 17 Cornwall Road Culvert (1-0299-00)				65,000	425,000	
BRD047 13 Concrete Patching Various structures	50,000	325,000		25,000		
BRD049 12 Middleport Bridge Class EA	1,469,681					

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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 18 Flanner Bridge (1-0077-00)			60,000	575,000		
BRD054 18 Glen Morris Road Bridge (1-0002-00)					170,000	
BRD055 18 Scott Bridge (1-Box-42)						35,000
BRD057 14 Jones Culvert (1-Box-51)	485,000					
BRD058 15 Chapman Culvert (1-Box-50)			585,000			
BRD059 15 Findley Culvert (1-Box-49)	585,000					
BRD060 15 Rouse Culvert (1-Box-29)	50,000	300,000				
BRD061 15 Trifalgafan Culvert	585,000					
BRD062 16 Cunningham Bridge (1-0130-00) - Emergency Replacme		780,000				
BRD063 20 Cauley Bridge (1-0067-00)						75,000
BRD064 20 McMillian Road Bridge (1-0117-00)						75,000
Total		2,405,000	4,155,000	2,345,000	1,990,000	1,885,000
BUR - Burford Servicing						

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BUR001 18 Class EA to provide municipal services for Burford Villag				1,000,000		
Total				1,000,000		
PSW - Paris South West						
PSW006 09 Bethel Well Supply Development	9,140,000					
PSW010 17 Sewage Pumping Station near Pottruff Road (P-2-10)						1,915,000
PSW011 17 Sanitary Sewer Forcemain - East side (Pottruff Rd) of S\						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			
Total			2,000,000			3,365,000
PWE - Public Works Equipment						
PWE044 15 Tandem Plow/Sander	250,000					
PWE049 15 Tandem Plow/Sander	250,000					
PWE050 16 Tandem Plow/Sander		250,000				
PWE052 15 1/2 Ton 2WD Pick up	30,000					
PWE056 15 1 Ton HD Cab & Chasis	50,000					
PWE065 16 Tandem Plow/Sander		250,000				

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PWE067 16 1/2 Ton 2WD Pick-up Truck		30,000				
PWE069 15 Roadside Mower	60,000					
PWE071 16 Roadside Mower		25,000				
PWE073 14 Street Sweeper	280,000					
PWE074 16 3/4 Ton 4x4 Plow & Sander		50,000				
PWE078 15 1/2 Ton 2WD Pick up Truck	30,000					
PWE082 17 New Maintenance Equipment (S-0-7)			377,300			
Total		605,000	377,300			
RDS - Roads						
RDS099 09 Misc items for implementation of TMP	75,000					
RDS108 11 Municipal Parking Lots	150,000					
RDS110 14 Burford Delhi Townline Reconstruction Kelvin to County	500,000					
RDS111 13 Brant Oxford Road - Keg Lane to Watts Pond Road	1,000,000					
RDS123 13 Middle Townline - Hwy 53 to 7th Concession	325,000					
RDS135 14 Reconstruction of Roads in St. George due to sani work	2,259,600					
RDS144 13 Maple Ave South - 12th Con. to Norwich Road	675,000					

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RDS145 12 Highway #53 Improvements	1,200,000					
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	800,000					
RDS150 15 Maple Ave South - Surface Asphalt	1,100,000					
RDS151 15 Scenic Drive - Surface Asphalt	425,000					
RDS152 15 Blue Lake Road - East River Rd to Hwy #24	975,000					
RDS159 16 Sidewalk on Laurel Street to King Edward St (P-3-11)				83,300		
RDS163 12 Needs Study (software purchase and report update)	200,000					
RDS166 12 Upgrade Street Lights	200,000					
RDS170 13 Upgrade Traffic Signals	370,000					
RDS171 17 St. George Rd & German School Road Intersection Imp			500,000			
RDS172 * 13 Scott Avenue - Sewer Upgrades - Roads Section	625,000					
RDS173 15 Misc Items for implementation of TMP	25,000					
RDS174 13 Industrial St Resurfacing (streets TBD) year 1 of 3)	600,000					
RDS176 13 Amelia Street	229,609					

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RDS177 16 German School Rd (Hwy #24 to St. George Rd)		400,000	750,000			
RDS178 16 Governors Rd E (Hwy 24 to Bethel Ch Rd)	1,750,000					
RDS179 16 Powerline Rd (Park Road N to Karek Rd)				1,110,000		
RDS181 16 Colborne St E (County Bndy - westerly)	300,000					
RDS182 17 Church St W (Talbot to Augustus)			880,000			
RDS183 16 Colborne St W (Hwy 24 to PI Rdge Rd)		1,000,000				
RDS184 16 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		
RDS187 13 Urban Street Resurfacing	350,000					
RDS188 13 Watts Pond Rd Reconstruction	2,350,000		1,000,000			
RDS192 14 West Qtr Townline Rd (Spot Improvement)	250,000					
RDS193 14 Concrete Sidewalk Upgrades	200,000	100,000				
RDS194 17 Concrete Sidewalk Upgrades			100,000	100,000	100,000	
RDS196 15 Cleaver Rd/Governors Rd W Reconstruction	100,000					
RDS197 15 Oakland Rd CIP - Hagan Rd to Oakland Village Limits	944,534					
RDS202 15 Tutela Heights Class EA for Slope Stability	180,000					

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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		
RDS206 16 Hwy 24 & German School Rd Traffic Control (G-3-2)			225,000			
RDS208 15 Oakland Rd and King St S - Intersection Improvement	140,000					
RDS209 16 Oakland Rd - King St N to east village limits		750,000				
RDS210 16 Burtch Rd CIP - Cockshutt Rd to Mt. Pleasant Rd		1,167,000				
RDS211 18 Lynden Rd - Garden Ave to County/City Bndy				600,000		
RDS212 18 Cockshutt Rd - Burtch Rd to 300m south of Phelps Rd						2,167,000
RDS213 18 King Edward St CIP - Governors Rd W to Cedar St				1,467,000		
RDS214 19 Baptist Church Rd CIP - McBay Rd to County Bndy					2,167,000	
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	
RDS217 16 Colborne St E - McBay Rd to Cornwell Rd		315,000				
RDS218 16 Glen Morris Rd W CIP - Pinehurst Rd to East River Rd			1,200,000			
RDS220 20 Concrete Sidewalk Upgrades						100,000
RDS221 16 Spot Impr-Inter of Cockshutt Rd/Phelps Rd		211,031				

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RDS222 16 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
RDS224 20 New Sidewalk on Silver St (P-3-1)						25,500
RDS225 16 Upgrade Existing Traffic Signals		110,000	110,000	110,000		
RDS226 19 Upgrade Existing Traffic Signals					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		
Total		4,053,031	7,207,700	6,635,400	5,132,000	5,244,900
SOL - Solid Waste						
SOL005 03 Biggars Lane Cell 3 - Con	2,067,000					
SOL006 04 Paris Landfill Slope Stabil	2,305,000					

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SOL010 13 Fencing at the Paris Transfer Station			400,000			
SOL013 11 Landfill Site Improvements	850,000	150,000	100,000	100,000	100,000	
SOL015 12 EA for new landfill capacity	670,000	250,000	250,000	250,000	250,000	
SOL018 20 Biggars Lane Landfill Expansion					500,000	2,500,000
SOL019 16 Prep of Solid Waste Collection Contract		51,300				
SOL020 16 Household Organics Collection			300,000			
Total		451,300	1,050,000	350,000	850,000	2,500,000
SWM - Storm Water Management						
SWM012 14 New Storm Sewer - Dundas East, Paris Rd, Consolidate					1,232,953	
SWM016 16 SWM Facility/System in SW Paris (P-4-4)		524,700				
SWM017 13 Storm water facility work	1,198,646	150,000	250,000	150,000		
SWM019 18 New and Upgrades to storm sewers on Grand River St N				362,300		
Total		674,700	250,000	512,300	1,232,953	
WAT - Water						
WAT015 06 Water Distr.System Study	217,071					
WAT019 06 Well Inspect & Mtnc Prgrm	200,000					

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WAT027 09 Elevated Storage Paris Zone 1 (P-1-1)	3,250,000					
WAT047 10 Telfer Flow Metering & Safety Upgrades	50,000					
WAT048 13 St. George - Stand By Power (G-1-1)	920,000					
WAT053 * 13 Scott Avenue - Sewer Upgrades - Water Section	500,000					
WAT059 10 Well P29 Gilbert	100,000					
WAT062 11 Mt. Pleasant Upgrades	4,470,000					
WAT063 11 St. George - Additional Water Source (G-1-2)	8,629,000					
WAT065 11 Parkhill Station Upgrades	1,140,000					
WAT069 11 Airport Standby Power	50,000					
WAT070 13 Energy Conservation	225,000					
WAT071 16 Storage Barn - Gilbert				200,000		
WAT081 13 Water utility truck	40,000					
WAT082 12 Water Fibre Optics	25,000					
WAT083 15 Watermain Replacement	1,500,000					
WAT084 16 Penman's Raceway Park watermain			200,000			
WAT085 16 SCADA upgrades		100,000				
WAT087 13 Water Technology Upgrade	50,000					

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WAT088 15 Water Distribution System Model	50,000					
WAT089 14 Water Meter replacement program	680,807	120,000	120,000			
WAT092 14 Gilbert Storage Garage	120,000					
WAT093 14 Mount Pleasant Bulk Water Fill Upgrades	100,000					
WAT095 14 Airport Well #2 Commissioning	100,000		128,000			
WAT096 14 Airport - Water Upgrades (C-1-1)	3,500,000					
WAT098 15 St. George Bulk Fill _ Upgrade Water Dispensing System	50,000					
WAT099 15 Tractor with Loader - Gilbert WTP	35,000					
WAT100 15 High Lift Pump Vacuum Priming System - Mt. Pleasant WTP	100,000					
WAT101 15 Willow Street Watermain replacement (P-1-3)	980,000					
WAT103 17 Upgrades to existing Elevated Water Tank Zone 4 Paris			449,900			
WAT104 18 Upgrade Watermain Grand River Street N-Trillium to WTP				194,100		
WAT105 20 Paris new Zone 3 Elevated Storage (P-1-9)						3,494,700
WAT106 19 Mt Pleasant WTP Expansion (C-1-2)					3,500,000	
WAT107 15 Fibre optics - Airport	20,000					
WAT109 15 Capron St. watermain replacement	50,000	300,000				
WAT111 16 Airport Water Distribution System Upgrades Phase 1		91,000	705,000			

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WAT112 16 Airport Water Facility Upgrades Phase 1		96,000	746,000			
WAT114 18 Consolidated Drive watermain extension to Willow St				1,000,000		
WAT115 16 Repair P210 & P211 - Gilbert		130,000				
WAT116 18 Laurel St watermain upgrade				50,000		
WAT117 18 Dundas St E watermain replacement				50,000	500,000	
WAT118 16 King Edward St watermain replacement-Cedar to Misena		50,000	500,000			
WAT119 18 watermain replacement				2,000,000	2,000,000	2,000,000
WAT120 16 Water service truck		40,000				
WAT121 17 Grand River St N-Silver to Scott watermain replacement			75,000	1,000,000		
WAT122 17 District metering - St. George			50,000			
Total		927,000	2,973,900	4,494,100	6,000,000	5,494,700
WST - Waste Water						
WST005 05 Cainsville Lagoon System	1,000,000					
WST006 05 Airport Sewage Treatment System (C-2-1)	1,846,000					
WST034 17 Paris Links Road Pumping Station Upgrades			250,000			
WST042 14 St. George WPCP Twinning/Expansion (G-2-1)	11,325,500					

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WST044 14 St. George Sanitary Sewer Upgrades (G-2-2)	857,500					
WST045 * 13 Scott Avenue - Sewer Upgrades - Wastewater Section	1,050,000					
WST047 18 Cainsville - Construction of a new WPCP				1,000,000	15,000,000	
WST052 12 New barrell for the Nith River siphon	1,100,000					
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			600,000			
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					
WST067 15 Paris WWTP Expansion Class EA	350,000					
WST068 13 San Sewer Engineering studies	275,562					
WST069 14 OCWA Upgrades to Paris WWTP (centrifuge and blowe	100,000					
WST070 15 Willow Street SPS Upgrades	100,000					
WST071 15 New Gear Box at Paris WPCP	110,000					

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WST072 15 St. George Raw Sewage Sampler	13,000					
WST073 18 New and upgrades to sanitary sewers on Grand River S				362,600		
WST074 15 Misc. Sewer Repairs	100,000					
WST075 15 San Sewer engineering studies	50,000					
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
Total			1,900,000	1,362,600	15,000,000	1,289,300
Total Public Works	93,424,164	9,116,031	19,913,900	16,699,400	30,204,953	19,778,900
Total Public Works	93,424,164	9,116,031	19,913,900	16,699,400	30,204,953	19,778,900

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Community Services

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Community Services						
CEM - Cemetery						
CEM004 15 New fence at old Paris cemetery			8,000			
CEM007 14 Pave Road section Paris Cemetery	30,000					
CEM008 16 Riding mower replacement		13,500				
CEM011 13 Windows Chapel	25,000					
CEM012 13 Inactive cemetery signs installation	5,000		5,000			
CEM013 16 Paris Chapel Building Repairs		10,000				
CEM014 14 Fence Paris Cemetery	15,000					
CEM015 14 Cemetery Pick up Truck	22,000					
CEM016 15 Land Survey St. George cemetery	10,000					
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			
CEM023 13 Road treatment St. George Cemetery (spray and chip)	45,000					
CEM024 15 Windows Chapel - Phase 2			8,000			

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CEM025 16 Columbarium Paris Cemetery		38,145				
CEM026 15 Oakland Cemetery Road Paving			30,000			
CEM027 16 Mt. Pleasant Cemetery Road Paving			25,000			
CEM028 16 Columbarium St. George Cemetery		42,215				
CEM029 17 Scotland Cemetery Road Paving			40,000			
CEM030 18 Harley Cemetery Road Paving				38,000		
CEM031 16 Columbarium Burford Pioneer Cemetery		38,145				
CEM032 18 Mower Replacement Paris				22,000		
CEM033 14 Stone Orchard Cemetery Software	76,100					
CEM035 15 Cemetery Mower Replacement	14,000					
CEM036 19 Utility Trailer Cemetery					7,000	
CEM037 19 Fence Replacement Active Cemeteries					25,000	25,000
CEM038 20 Burford Cemetery Paving						25,000
CEM039 20 Paris Cemetery Paving						25,000
CEM040 19 Cemetery Mower					15,000	
Total		142,005	186,000	105,000	47,000	75,000

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Community Services

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COM - General Community Services Project						
COM002 15 Recreation/Tourism Vehicle Replacement	30,000					
COM003 16 Active Net Software		20,000	20,000	20,000		
Total		20,000	20,000	20,000		
MUB - Municipal Buildings						
MUB003 11 OPP Facility	1,650,000					
MUB006 16 Glen Morris Hall Upgrades		100,000				
MUB014 13 Energy Management	100,000					
MUB015 14 Energy Management	100,000					
MUB016 14 Municipal Office Buildings	150,000	75,000	75,000	75,000	75,000	
MUB018 15 Community Centres	50,000					
MUB023 15 Municipal office renovations	75,000					
MUB024 15 Parking lot - Paris Fire Admin	60,000					
MUB025 15 Energy Management	100,000					
MUB026 15 Renovations to front lobby and exterior	150,000					
MUB029 16 Energy Management		100,000				

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
MUB030 17 Energy Management			100,000			
MUB031 18 Energy Management				100,000	100,000	
MUB032 15 Community Halls & Building upgrades	50,000	50,000	50,000	50,000	50,000	
MUB033 16 St. Anthony Daniel School		934,000		300,000		
Total		1,259,000	225,000	525,000	225,000	
PRG - Recreational Programs						
PRG001 11 Parks and Recreation Plan Update	30,000					
PRG003 15 Outdoor Movie Screen Package	9,400					
PRG004 Gymnasium				262,000	262,000	2,975,000
Total				262,000	262,000	2,975,000
PRT - Parks, Rec and Trails						
PRT014 07 Twin Pad - Construction	21,374,683					
PRT059 15 Paris Lion's Park Ball Diamonds			200,000			
PRT060 16 Paris Front Deck mower		35,000				
PRT068 14 Glen Morris Playground Replacement	35,000					
PRT069 15 SD Front Deck Mower Replacement	30,000					

County of Brant
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Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
PRT070 17 SD Mower Replacement			30,000			
PRT072 16 Edgar Park (S-0-16)			90,000	95,000		
PRT073 16 Riverview Heights Park (Piovaty) (S-0-15)			100,000			
PRT074 17 Grandville Trail (S-0-26)			35,000			
PRT076 14 Lion's Park Amphitheatre	150,000					
PRT092 18 Paris Front Deck Mower				35,000		
PRT093 14 Syl Apps Playstructure Upgrade	25,000					
PRT094 14 Green Lane Park	10,000					
PRT095 15 Trail Improvements Nith River	35,000		10,000			
PRT096 15 SC Johnson Trail Connection to Downtown Paris	50,000					
PRT097 17 Willow St. Playground Upgrade (S-0-21)			25,000			
PRT098 14 Lions Park Accessible Playground	150,000					
PRT101 16 Victoria Park Playground Upgrade (S-0-22)		25,000				
PRT102 13 Foxhill Playground Equipment (S-0-9)	35,000					
PRT106 15 Valley Estates/Farrington Park Improvements (S-0-23)	55,000					
PRT108 14 Burford Utility Truck	12,000					
PRT109 19 Mt. Pleasant Park Washroom					75,000	

County of Brant
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Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
PRT110 15 Burford Mower	30,000					
PRT112 17 Mt. Pleasant Ball Diamond Lighting Retrofit			75,000			
PRT114 16 Burford - Truck with dump box		50,000				
PRT115 16 Elm St. Laneway/Park Realignment (S-0-24)			50,000			
PRT116 15 Paris - Truck	40,000					
PRT120 17 Paris Lions Park Independent Play Equipment			25,000	35,000		
PRT121 16 Oakland Playground Replacement		15,000				
PRT122 18 GLSC Ball Diamond Groomer Replacement				10,000		
PRT124 17 Rest Acres Rd. Trail			70,000			
PRT125 18 Syl Apps Property Lighting				50,000		
PRT128 14 River Access Improvements	60,000		80,000			
PRT129 16 Green Lane Trail			20,000	20,000		
PRT130 15 Burford Ball Diamond Fence Replacement	30,000					
PRT131 15 Burford Ball Diamond Groomer	12,000					
PRT132 18 Burford Tractor Replacement				45,000		
PRT133 15 Flail Mower for Trails	7,000					
PRT134 15 Foxhill Park Multi-purpose Court - Phase 2 (S-0-9)	10,000					

County of Brant
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Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
PRT135 16 Foxhill Park Picnic Shelter - Phase 3 (S-0-9)			22,000			
PRT136 15 Mt. Pleasant Skateboard Ramp Replacement	21,000					
PRT137 18 Burford Truck Replacement				40,000		
PRT138 15 Rising Park Multi-purpose Court & Walkway - Phase 2	40,000					
PRT139 16 Syl Apps Access Point		60,500				
PRT140 18 Onondaga Playground Update				50,000		
PRT141 15 Poplar Hills Park Multi-purpose Court Resurfacing	22,000					
PRT142 17 SD Ball Diamond "B" Fencing			70,000			
PRT143 19 SD Parks Truck					40,000	
PRT144 18 SD Ball Diamond "A" Fencing				40,000		
PRT145 19 SD Ball Diamond Lighting						85,000
PRT146 19 Empire Park Equipment (S-0-11)					85,000	100,000
PRT147 19 Ball Diamond Fencing Harrisburg					50,000	
PRT149 17 Bunker Rake			8,000			
PRT150 15 Beach Volleyball Courts - Green Lane (S-0-10)	25,000					
PRT151 17 Paris Parks Storage at Green Lane			55,000			
PRT153 18 Bannerman Top Dresser				15,000		

County of Brant
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Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
PRT154 17 Paris Playground Equipment			25,000			
PRT155 17 Paris Parks Truck			27,000			
PRT156 16 Bike Pathways/Lanes (S-0-29)			50,000	50,000	50,000	50,000
PRT157 15 Trails and Park Signage	6,500	5,000	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		
PRT161 16 Paris Skatepark Asphalt		14,000				
PRT162 16 Harley Playground		25,000				
PRT163 18 Penmans Dam Boardwalk				75,000		
PRT164 19 Paris Skatepark Phase 2					175,000	
PRT165 16 Penmans Pass Shoreline Rehab and Trail Connection		45,000				
PRT166 18 Burford Tennis Courts				75,000		
PRT167 17 Paris Lions Ball Diamond Lighting			95,000			
PRT168 17 Lions Park Clubhouse			200,000			
PRT169 17 Lions Park Equipment Storage Building (Paris)			42,000			
PRT170 16 Gilston Park Playground Equipment		12,000				
PRT171 16 Lions Park Ball Diamond Design		35,000				

County of Brant
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Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
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			19,000			
PRT177 20 Oakhill Heights Playground Equipment						35,000
PRT178 18 Mountain Bike Trails / BMX Track				60,000		
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
PRT186 19 Harrisburg Ball Diamond Fencing					50,000	
PRT187 16 Burford Playground		35,000				
PRT188 16 Playground Surfacing		10,000				
PRT189 16 King William Park Pathways		20,000	20,000			

County of Brant
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Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
PRT190 18 Nith River Trail				20,000		
PRT191 19 TH & B Resurfacing					45,000	45,000
Total		396,000	1,458,500	859,000	997,000	957,000
RFC - Recreational Facilities						
RFC005 12 SDCC Floor replacement	338,906					
RFC006 14 Compressor Relocation Syl Apps to Burford	20,000					
RFC007 13 Pool - Phase 2 Main building reno	550,000					
RFC008 14 SDCC Condensor replacement	55,000					
RFC009 14 SDCC Ice Resurfacer	90,000					
RFC010 16 Burford Scoreboard Replacement		12,000				
RFC015 14 SDCC Parking Lot Resurfacing	22,000					
RFC016 18 SDCC Scoreboard Upgrade				10,000		
RFC019 14 Burford Floor Scrubber	8,000					
RFC020 18 Burford CC Digital Sign				15,000		
RFC025 15 SD Parks 3/4 Ton Pick up	40,000					
RFC026 17 Paris Parks - 3/4 ton Pick up			40,000			

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
RFC029 13 Syl Apps Parking Lot Resurfacing	50,000					
RFC032 18 Ice Resurfacers Brant Sports Complex				85,000		
RFC033 14 Syl Apps HVAC Lobby and Dressing Rooms	68,000					
RFC034 17 Syl Apps Scoreboard & Message Centre			18,000			
RFC036 14 SDCC Board and Glass Replacement	100,000					
RFC038 17 SDCC Floor Scrubber			9,000			
RFC039 14 UV System for Burford Splashpad	32,000					
RFC040 15 Sunny Hill Splashpad (S-0-34)	25,000	360,000				
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			50,000			
RFC046 15 SDCC Parking Lot Resurfacing	20,000	50,000	50,000			
RFC047 18 SDCC Painting of Structural Beams				25,000		
RFC048 18 SDCC Dehumidifier Replacement				50,000		
RFC049 18 SDCC Equipment Storage				60,000		
RFC050 19 SDCC Exterior Painting					25,000	

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
RFC051 19 SDCC HVAC Replacement					75,000	
RFC052 20 SDCC Bleacher Replacement						150,000
RFC054 19 BSC Cooling Tower					50,000	
RFC055 16 Sunny Hill Washroom (S-0-34)		75,000				
RFC056 15 Syl Apps Sound System	15,000					
RFC057 16 Syl Apps Door Replacements		7,500	7,500	12,500		
RFC058 16 Syl Apps Paving			30,000			
RFC059 20 Syl Apps Turf Replacement						155,000
RFC060 16 Burford Dressing Room Flooring		6,000				
RFC061 16 Burford Ice Edger		7,500				
RFC062 16 BSC Floor Machine		12,000				
RFC064 19 BSC Bitzer Compressor Replacement					25,000	25,000
RFC065 16 Brant Sports Complex Addition			630,000			
RFC066 18 Burford Zamboni Water System				30,000		
RFC067 19 Burford Parks Storage Building					35,000	
RFC068 17 Syl Apps Floor Scrubber			12,000			
RFC069 17 SDCC Glycol Loop for Condensor			20,000			

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
RFC070 16 SDCC AV Equipment		16,000				
Total		546,000	921,500	422,500	385,000	330,000
Total Community Services	26,520,589	2,363,005	2,811,000	2,193,500	1,916,000	4,337,000
Total Community Services	26,520,589	2,363,005	2,811,000	2,193,500	1,916,000	4,337,000

County of Brant
5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Fire						
FRE - Fire						
FRE017 15 Pumper/Tanker - Paris	350,000					
FRE019 16 Fire Hall Construction Onondaga		55,000	850,000			
FRE021 19 Fire Hall Construction Airport					55,000	850,000
FRE022 18 Fire Hall Construction Scotland				55,000	850,000	
FRE028 15 Rescue Truck Mt. Pleasant				175,000		
FRE034 13 Paris Administration Outbuilding storage & equipment	180,000					
FRE035 16 Pumper Replacement Burford Unit 31		350,000				
FRE041 14 Auto Extrication equipment replacement	65,000					
FRE042 16 Paris pumper/tanker replacement	250,000					
FRE046 17 Thermal Imaging Camera			15,000			
FRE047 13 Fire Administration Sewer Connection	130,000					
FRE048 15 Self contained breathing apparatus	60,000					
FRE050 15 JEPP funding communication equipment	75,000	80,000				
FRE053 13 Self Contained Breathing Apparatus Cascade	50,000					
FRE054 16 Fire Hall Construction Cainsville		55,000	850,000			

County of Brant
5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
FRE059 15 Replacement Fire prevention car 3	30,000					
FRE060 15 Parking lot Repairs	20,000					
FRE061 16 Fire Administration Roof repairs		100,000				
FRE062 16 Self Contained breathing apparatus		100,000		75,000		150,000
FRE063 18 Auto Extrication Equipment			75,000			75,000
FRE064 19 Rescue Truck Replacemetn Paris				225,000		
FRE065 16 Tanker Replacement Burford #35				275,000		
Total		740,000	1,790,000	805,000	905,000	1,075,000
Total Fire	1,210,000	740,000	1,790,000	805,000	905,000	1,075,000
Total Fire	1,210,000	740,000	1,790,000	805,000	905,000	1,075,000

County of Brant
5 Year Capital Budget

Ambulance

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Ambulance						
AMB - Ambulance						
AMB011 14 Ambulance Replacement	262,000					
AMB012 16 Ambulance Replacement (2 units)		278,000				
AMB018 18 Defibrilator/Monitor replacement				300,000		
AMB019 17 Ambulance Replacements (2 units)			286,000			
AMB021 14 Traffic light transponders for ambulance	6,750	750				
AMB024 15 Generator - Paris Ambulance Station	13,754					
AMB025 15 Generator - Henry St . Ambulance	16,097					
AMB026 19 Ford ERU replacement					74,000	
AMB027 20 Defibrilator replacement						30,000
AMB028 16 Air Cleaners for Henry St & Paris Station		34,020				
AMB029 16 Scheduling Software		16,000				
AMB030 16 Hover Jack patient lift device		5,900				
AMB031 17 Replacement of Safety Helmets			28,000			
AMB032 16 Purchase 6 Additional Toughbooks		47,100				
AMB033 16 Purchase 2 Additional Ambulances			400,000			

County of Brant
5 Year Capital Budget

Ambulance

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
AMB034 16 Ambulance Strategic Master Plan		50,000				
Total		431,770	714,000	300,000	74,000	30,000
Total Ambulance	298,601	431,770	714,000	300,000	74,000	30,000
Total Ambulance	298,601	431,770	714,000	300,000	74,000	30,000

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
External Agencies						
EXT - Other Agencies						
EXT009 10/11 JNH - Air Conditioning/Return Fan Unit	123,960					
EXT013 11 JNH - Freezer/Refridgerator Dietary Dept	36,790					
EXT016 14 JNH Nursing Unit Refurbishment	26,122					
EXT017 14 JNH Dietary Equipment Replacement	25,200					
EXT018 14 JNH Capital Plan Review	42,450	39,391				
EXT019 14 JNH Building mechanical and interior	98,675					
EXT021 20 JNH Fire Sprinkler System						8,610
EXT024 17 JNH Site And Pavement Improvements			14,350	114,800		
EXT025 18 JNH Strategic Plan				22,960		
EXT026 17 JNH Day & Stay bus			25,830			
EXT027 16 JNH Walk-in Fridge/Freezer		14,350				
EXT028 20 JNH Bell Court					10,045	
EXT029 19 JNH Country Nook Renovations					5,740	15,785
EXT030 18 JNH Grand Terrace Servery				5,740	22,960	
EXT031 19 JNH Courtyard walkway sprinkler				11,480	93,275	

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
EXT032 20 JNH Office IT and Furniture						35,875
EXT034 20 JNH Common Area Refurbishing						10,045
EXT035 20 JNH Nursing Unit Refurbishing						5,740
EXT036 16 JNH Nursing Equipment		14,350				
EXT037 16 JNH Grand Terrace Roof Replacement		21,525				
Total		89,616	40,180	154,980	132,020	76,055
Total External Agencies	353,197	89,616	40,180	154,980	132,020	76,055
Total External Agencies	353,197	89,616	40,180	154,980	132,020	76,055

County of Brant
5 Year Capital Budget

Library

Approved Budget

	LTD Budget	2016 Approved	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast
Library						
LIB - Library						
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		
LIB019 19 Library Books					47,520	
LIB020 15 Demographic market & values study	25,000					
LIB021 16 Facility need study-Paris		10,000				
LIB022 16 Master Strategic Plan update		12,000				
Total		47,000	25,000	25,000	47,520	
Total Library	75,000	47,000	25,000	25,000	47,520	
Total Library	75,000	47,000	25,000	25,000	47,520	