

County of Brant
5 Year Capital Budget

Organization

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
CAO	20,000					
Corporate Services	2,439,390	739,500	1,011,350	500,100	375,000	375,000
Municipal Financing	2,204,725					
Development Services	760,000	100,000	100,000	110,000		
Economic Development & Strategic Investment	26,507,300	295,000	139,300			
Public Works	57,104,273	34,464,550	19,833,000	14,044,653	29,327,000	11,305,000
Community Services	23,099,689	935,900	1,189,500	1,086,500	864,500	632,000
Fire	425,000	785,000	915,000	705,000	770,000	600,000
Ambulance	268,750	29,851	578,000	286,000		74,000
External Agencies	353,197		63,636	168,072	217,985	201,651
Library	25,000	50,000	47,000	25,000	25,000	47,520
Total Organization	113,207,324	37,399,801	23,876,786	16,925,325	31,579,485	13,235,171

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CAO

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
CAO						
COR - Corporate Services						
COR043 12 Corporate Service Review	20,000					
Total						
Total CAO	20,000					
Total CAO	20,000					

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Corporate Services

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
Corporate Services						
COR - Corporate Services						
COR054 15 By-Law Vehicle replacement		12,000				
COR063 10 Phone and Voice System	241,900					
COR067 14 Customer Relationship Management System			136,750			
COR076 14 GIS (year 3)	83,000					
COR077 14 Infrastructure Management System			65,900			
COR081 16 GIS (Year 4)			233,700			
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		29,500	536,350	125,100		
ITS - Information Technology Services						
ITS008 14 Computer Hardware & Software	150,000					
ITS009 15 Computer Hardware & Software		150,000				

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Corporate Services

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	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
ITS010 16 Computer Hardware & Software			150,000			
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	150,000
MUB - Municipal Buildings						
MUB003 11 OPP Facility	1,650,000					
MUB006 14 Glen Morris Hall Upgrades			100,000			
MUB014 13 Energy Management	100,000					
MUB015 14 Energy Management	100,000					
MUB016 14 Municipal Office Buildings	75,000	75,000	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				

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Corporate Services

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MUB029 16 Energy Management			100,000			
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
Total		560,000	325,000	225,000	225,000	225,000
Total Corporate Services	2,439,390	739,500	1,011,350	500,100	375,000	375,000
Total Corporate Services	2,439,390	739,500	1,011,350	500,100	375,000	375,000

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Municipal Financing

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
Municipal Financing						
COR - Corporate Services						
COR003 11 Solar FIT Projects	735,000					
COR007 14 Development Charges Study (2014)	75,000					
COR087 13 FIT for SDCC & BSC	907,725					
COR089 13 FIT for BGI Graphics (FIT-HIJ4KDJ)	292,000					
COR090 13 FIT for Oneida Business Park (FIT-GJRECD7)	195,000					
Total						
Total Municipal Financing	2,204,725					
Total Municipal Financing	2,204,725					

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Development Services

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 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/PW. studies	75,000	100,000	100,000			
DPE035 17 Vehicle Building Dept (replace 255)				30,000		
DPE036 17 Building Dept Vehicle (replace 244)				30,000		
Total		100,000	100,000	110,000		
Total Development Services	760,000	100,000	100,000	110,000		
Total Development Services	760,000	100,000	100,000	110,000		

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Economic Development & Strategic Investment

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 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	2,100,000					
PSW015 13 Bethel Road Reconstruction for B4BP	3,500,000					
PSW017 14 Rest Acres Road Widening	5,100,000					
Total		250,000				
ECD - Economic Development						
ECD001 14 Economic Development Studies	50,000					
ECD003 16 Comp review industrial land (S-0-45)			60,000			
ECD004 16 Econ. Development Strategy			79,300			
ECD005 15 Comm.improvement parking study - Paris		45,000				
Total		45,000	139,300			
Total Economic Development & Strategic Investment	26,507,300	295,000	139,300			

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Economic Development & Strategic Investment

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Total Economic Development & Strategic Investment	26,507,300	295,000	139,300			

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Public Works

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 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		1,600,000			
BRD039 17 Potter Drain Bridge (1-Box-07)				85,000	780,000	
BRD040 14 Powerline Road Bridge (01-0047-00)	50,000			335,000		
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	750,000			
BRD046 17 Cornwall Road Culvert (1-0299-00)					85,000	800,000
BRD047 13 Concrete Patching Various structures	50,000		25,000	300,000	25,000	
BRD049 12 Middleport Bridge Class EA	1,084,731	384,950				

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BRD050 18 Little Creek Bridge (1-0117-00)						60,000
BRD051 18 Drake Bridge (1-0031-00)					60,000	200,000
BRD052 18 McKay Bridge (1-0030-00)						60,000
BRD053 18 Flanner Bridge (1-0077-00)					60,000	250,000
BRD054 18 Glen Morris Road Bridge (1-0002-00)						170,000
BRD055 18 Scott Bridge (1-Box-42)					180,000	250,000
BRD057 14 Jones Culvert (1-Box-51)	85,000	400,000				
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			
Total		2,104,950	4,425,000	1,380,000	2,375,000	2,490,000
BUR - Burford Servicing						
BUR001 18 Class EA to provide municipal services for Burford Village					1,000,000	
Total					1,000,000	
PSW - Paris South West						
PSW006 09 Bethel Well Supply Development	9,140,000					

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PSW010 17 Sewage Pumping Station near Pottruff Road				1,915,000		
PSW011 17 Sanitary Sewer Forcemain - East side (Pottruff Rd) of S				1,000,000		
PSW012 16 Gilbert - Increase Permit to Take Water			450,000			
PSW013 15 Powerline Road Reconstruction (Rest Acres to Mile Hill)		500,000	2,000,000			
Total		500,000	2,450,000	2,915,000		
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			
PWE067 16 1/2 Ton 2WD Pick-up Truck			30,000			
PWE069 15 Roadside Mower		25,000				
PWE071 16 Roadside Mower			25,000			
PWE073 14 Street Sweeper		250,000				

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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				377,300		
Total		885,000	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	150,000	2,109,600				
RDS144 13 Maple Ave South - 12th Con. to Norwich Road	675,000					
RDS145 12 Highway #53 Improvements	1,200,000					
RDS146 15 Brant-Oxford Road/Puttawn 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

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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 New Sidewalk on Laurel Street to King Edward St			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	260,000	110,000	110,000	110,000	110,000	110,000
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	25,000	25,000	25,000	
RDS174 13 Industrial St Resurfacing (streets TBD) year 1 of 3)	600,000					
RDS176 13 Amelia Street	109,609	120,000				
RDS177 16 German School Road (Hwy #24 to St. George Rd)			950,000			
RDS178 16 Governors Road East (Hwy 24 to Bethel Ch Rd)		1,750,000				
RDS179 16 Powerline Road (Park Road N to Karek Rd)				1,560,000		
RDS180 16 Governors Road West (Hwy #2 to Puttown Rd)				250,000		

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RDS181 16 Colborne Street East (County Bndy - westerly)	300,000					
RDS182 17 Church Street West (Talbot to Augustus)				880,000		
RDS183 17 Colborne Street West (Hwy 24 to PI Rdge Rd)			1,100,000			
RDS184 16 Sour Spring Road - CIP - Cockshutt Rd to Bateman Lan				850,000		
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					
RDS188 13 Watts Pond Road - Reconstruction	2,350,000		1,000,000			
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	100,000
RDS196 15 Cleaver Road/Governors Road West - Reconstruction		100,000				
RDS197 15 Oakland Road - CIP - Hagan Road to Oakland Village L		250,000				
RDS202 15 Tutela Heights Class EA for Slope Stability		150,000				
RDS203 17 New Sidewalks Dundas St. W, Consolidated and Curtis)				40,700		
RDS204 New Sidewalks along Grand River St North Paris				138,800		
RDS205 18 Reconstruction on Grand River St. North Paris					738,300	

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RDS206 16 Hwy 24 & German School Road Traffic Control			225,000			
RDS207 15 Grand River St N and Banfield St - Traffic Signal Installa			200,000			
RDS208 15 Oakland Road and King St South - Intersection Improve		140,000				
RDS209 16 Oakland Road - King St N to east village limits			250,000			
RDS210 17 Burtch Road - CIP - Cockshutt Road to Mt. Pleasant Ro				940,000		
RDS211 18 Lynden Road - Garden Avenue to County/City Bndy					600,000	
RDS212 18 Cockshutt Road - Burtch Road to Tutela Heights Road					1,327,000	
RDS213 18 - CIP - King Edward Street - Governors Road West to C					1,400,000	
RDS214 19 - CIP - Baptist Church Road - McBay Road to County Br						2,000,000
RDS215 19 - Norwich Road - Middle Townline Road to Augustus Str						1,200,000
RDS216 19 - East River Road - Glen Morris Road East to Scenic Dri						477,000
RDS217 16 - Colborne Street East - McBay Road to Cornwell Road			315,000			
RDS218 16 - CIP - Glen Morris Road West - Pinehurst Rd to East Ri			900,000			
Total		7,179,600	5,258,300	5,394,500	6,038,300	4,965,000
SOL - Solid Waste						
SOL005 03 Biggars Lane Cell 3 - Con	2,067,000					

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SOL006 04 Paris Landfill Slope Stabil	2,305,000					
SOL010 13 Fencing at the Paris Transfer Station			400,000			
SOL013 11 Landfill Site Improvements	700,000	150,000	150,000	100,000	100,000	100,000
SOL015 12 EA for new landfill capacity	370,000	300,000	250,000	225,000	250,000	250,000
Total		450,000	800,000	325,000	350,000	350,000
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			524,700			
SWM017 13 Storm water facility work	923,646	275,000	150,000	250,000	150,000	
SWM019 18 New and Upgrades to storm sewers on Grand River St N					362,300	
Total		275,000	674,700	1,482,953	512,300	
WAT - Water						
WAT015 06 Water Distr.System Study	217,071					
WAT019 06 Well Inspect & Mtn Prgm	200,000					
WAT027 09 Elevated Storage Paris Zone 1 (P-1-1)	3,250,000					
WAT047 10 Telfer Flow Metering & Safety Upgrades	50,000					

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WAT048 13 St. George - Stand By Power	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	250,000	8,379,000				
WAT065 11 Parkhill Station Upgrades	1,140,000					
WAT069 11 Airport Standby Power	50,000					
WAT070 13 Energy Conservation	125,000	100,000				
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 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 Distribution System Model		50,000				
WAT089 14 Water Meter replacement program	120,000	120,000	120,000	120,000		

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Public Works

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WAT092 14 Gilbert Storage Garage	60,000					
WAT093 14 Mount Pleasant Bulk Water Fill Upgrades	100,000					
WAT095 14 Equip New Airport Well	100,000					
WAT096 14 Airport - Water Upgrades	3,500,000					
WAT098 15 St. George Bulk Fill _ Upgrade Water Dispensing Syster		50,000				
WAT099 15 Tractor with Loader - Gilbert WTP		35,000				
WAT100 15 High Lift Pump Vacuum Priming System - Mt. Pleasant \		100,000				
WAT101 15 Willow Street Watermain extension and loop to Consolic		500,000	1,000,000			
WAT103 17 Upgrades to existing Elevated Water Tank Zone 4 Paris				449,900		
WAT104 18 Upgrade Watermain Grand River Street N					194,100	
WAT105 18 Paris new Zone 3 Elevated Storage					3,494,700	
WAT106 19 Mt Pleasant WTP Expansion						3,500,000
WAT107 15 Fibre optics - Airport		20,000				
Total		10,854,000	3,320,000	919,900	3,688,800	3,500,000
WST - Waste Water						
WST005 05 Cainsville Lagoon System	1,000,000					

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WST006 05 Airport Sewage Treatment Sy	1,776,000					
WST034 14 Paris Links Road Pumping Station Upgrades				250,000		
WST042 14 St. George WPCP Twinning/Expansion	500,000	10,825,500				
WST044 14 St. George Sanitary Sewer Upgrades	190,000	667,500				
WST045 * 13 Scott Avenue - Sewer Upgrades - Wastewater Section	1,050,000					
WST047 15 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			1,250,000			
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	310,562					

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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				
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				
Total		12,216,000	2,300,000	1,250,000	15,362,600	
Total Public Works	57,104,273	34,464,550	19,833,000	14,044,653	29,327,000	11,305,000
Total Public Works	57,104,273	34,464,550	19,833,000	14,044,653	29,327,000	11,305,000

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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			15,000			
CEM011 13 Windows Chapel	25,000					
CEM012 13 Inactive cemetery signs installation	5,000					
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					
CEM023 13 Road treatment St. George Cemetery (spray and chip)	45,000					
CEM024 15 Windows Chapel - Phase 2			8,000			
CEM025 17 Columbarium Paris Cemetery				32,000		

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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	9,000				
CEM035 15 Cemetery Mower Replacement		14,000				
CEM036 18 Utility Trailer Cemetery					7,000	
CEM037 16 Cemetery Niche Wall			15,000			
Total		33,000	128,000	160,000	102,000	
COM - General Community Services Project						
COM002 15 Recreation/Tourisim Vehicle Replacement		30,000				
COM003 15 Active Net Software			20,000	20,000	20,000	
Total		30,000	20,000	20,000	20,000	

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PRG - Recreational Programs						
PRG001 11 Parks and Recreation Plan Update	30,000					
PRG003 15 Outdoor Movie Screen Package		9,400				
Total		9,400				
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			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 16 Edgar Park (S-0-16)			90,000	95,000		
PRT073 16 Riverview Heights Park				60,000		
PRT074 17 Grandville Trail				35,000		
PRT076 14 Lion's Park Amphitheatre	150,000					
PRT092 16 Paris Tractor and Groomer					45,000	

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PRT093 14 Syl Apps Playstructure Upgrade	25,000					
PRT094 14 Green Lane Park	10,000					
PRT095 15 Trail Improvements Nith River	15,000	20,000				
PRT096 15 Trail Construction (S-0-29)		50,000	90,000	10,000		
PRT097 17 Willow St. Playground Upgrade				25,000		
PRT098 14 Lions Park Accessible Playground		150,000				
PRT101 16 Victoria Park Playground Upgrade			25,000			
PRT102 13 Foxhill Playground Equipment	35,000					
PRT106 15 Valley Estates/Farrington Park Improvements (S-0-23)	20,000	35,000				
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		40,000				
PRT120 17 Paris Lions Park Independent Play Equipment				25,000	35,000	

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
PRT121 16 Oakland Playground Replacement			40,000			
PRT122 18 Green Lane Tractor and Groomer Replacement					45,000	
PRT125 18 Two Rivers Stadium Lighting Upgrade					75,000	
PRT128 14 River Access Improvements		60,000				
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				
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					30,000	
PRT138 15 Rising Park Multi-purpose Court & Walkway - Phase 2		40,000				
PRT139 16 SD Front Deck Mower Replacement			30,000			
PRT140 18 Onondaga Playground Update					50,000	
PRT141 15 Poplar Hills Park Multi-purpose Court Resurfacing		22,000				
PRT142 17 SD Ball Diamond Fencing				40,000		

County of Brant
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Community Services

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
PRT143 19 SD Parks Truck						40,000
PRT144 18 SD Ball Diamond Fencing					40,000	
PRT145 19 SD Ball Diamond Lighting						85,000
PRT146 19 Empire Park Equipment						85,000
PRT147 19 Ball Diamond Fencing Harrisburg						50,000
PRT150 15 Beach Volleyball Courts - Green Lane (S-0-10)		25,000				
PRT151 16 Paris Parks Storage at Green Lane			100,000			
PRT152 15 Tree Chipper			20,000			
PRT153 15 Bannerman Top Dresser					15,000	
PRT154 17 Paris Playground Equipment				25,000		
PRT155 17 Paris Parks Truck				27,000		
PRT156 19 GLSC Tractor and Groomer						45,000
PRT157 15 Trails Signage		6,500				
PRT158 19 Paris Pick-up Truck						27,000
Total		588,500	652,000	617,000	380,000	332,000
RFC - Recreational Facilities						

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
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 Resurfacers		90,000				
RFC010 14 Scoreboard Replacement			12,000			
RFC015 14 SDCC Parking Lot Resurfacing	22,000					
RFC016 15 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				38,000		
RFC029 13 Syl Apps Parking Lot Resurfacing	50,000					
RFC032 17 Ice Resurfacers Brant Sports Complex					85,000	
RFC033 14 Syl Apps HVAC Lobby and Dressing Rooms	68,000					
RFC034 16 Syl Apps HVAC Hall			40,000			
RFC036 14 SDCC Board and Glass Replacement	100,000					

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
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 (S-0-8)		25,000	125,000			
RFC041 18 Mt. Pleasant Splashpad					120,000	
RFC042 15 Burford Comm Centre- Ashpalt		10,000	55,000	25,000		
RFC044 18 Ice Resurfacer Replacment Burford					85,000	
RFC045 17 Burford CC Condenser Replacement				50,000		
RFC046 15 SDCC Parking Lot Resurfacing		20,000	50,000	50,000		
RFC047 16 SDCC Painting of Structural Beams			25,000			
RFC048 17 SD Dehumidfier Replacement				50,000		
RFC049 17 SD Equipment Storage				60,000		
RFC050 18 SDCC Exterior Painting					25,000	
RFC051 19 SDCC HVAC Replacement						75,000
RFC052 19 SDCC Bleacher Replacement						150,000
RFC053 19 BSC Compressor						25,000
RFC054 19 BSC Cooling Tower						50,000

County of Brant
5 Year Capital Budget

Community Services

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
RFC055 16 Sunny Hill Washroom			75,000			
RFC056 15 Syl Apps Sound System		15,000				
RFC057 16 Syl Apps Door Replacements			7,500	7,500	7,500	
Total		275,000	389,500	289,500	362,500	300,000
Total Community Services	23,099,689	935,900	1,189,500	1,086,500	864,500	632,000
Total Community Services	23,099,689	935,900	1,189,500	1,086,500	864,500	632,000

County of Brant
5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
Fire						
FRE - Fire						
FRE017 15 Pumper/Tanker - Paris		350,000				
FRE019 15 Fire Hall Onondaga Renovations			50,000	350,000		
FRE021 16 Renovation/Expansion-Airport Fire Hall				55,000	400,000	
FRE022 17 Renovation/Expansion-Scotland Fire Hall					55,000	400,000
FRE028 15 Rescue Truck Mt. Pleasant					175,000	
FRE034 13 Paris Administration Outbuilding storage & equipment	180,000					
FRE035 15 Pumper Replacement Burford Unit 31				300,000		
FRE041 14 Auto Extrication equipment replacement	65,000					
FRE042 16 Paris pumper/tanker replacement		250,000				
FRE047 13 Fire Administration Sewer Connection	130,000					
FRE048 15 Self contained breathing apparatus		60,000				
FRE049 16 Auto extrication Equipment Replacement			65,000			
FRE050 15 JEPP funding communication equipment		75,000				
FRE053 13 Self Contained Breathing Apparatus Cascade	50,000					
FRE054 16 Cainsville Fire Hall - Reno/Expansion			500,000			

County of Brant
5 Year Capital Budget

Fire

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
FRE059 15 Replacement Fire prevention car 3		30,000				
FRE060 15 Parking lot Repairs		20,000				
FRE061 15 Fire Administration Roof repairs			100,000			
FRE062 18 Self Contained breathing apparatus					75,000	
FRE063 18 Auto Extrication Equipment					65,000	
FRE064 19 Rescue Truck Replacemetn Paris						200,000
FRE065 16 Tanker Replacement Burford #35			200,000			
Total		785,000	915,000	705,000	770,000	600,000
Total Fire	425,000	785,000	915,000	705,000	770,000	600,000
Total Fire	425,000	785,000	915,000	705,000	770,000	600,000

County of Brant
5 Year Capital Budget

Ambulance

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
Ambulance						
AMB - Ambulance						
AMB011 14 Ambulance Replacement	262,000					
AMB012 16 Ambulance Replacement			278,000			
AMB018 16 Defibrilator/Monitor replacement			300,000			
AMB019 17 Ambulance Replacements (2 units)				286,000		
AMB021 14 Traffic light transponders for ambulance	6,750					
AMB024 15 Generator - Paris Ambulance Station		13,754				
AMB025 15 Generator - Henry St . Ambulance		16,097				
AMB026 19 Ford ERU replacement						74,000
Total		29,851	578,000	286,000		74,000
Total Ambulance	268,750	29,851	578,000	286,000		74,000
Total Ambulance	268,750	29,851	578,000	286,000		74,000

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 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 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					
EXT020 15 Dietary Equipment JNH			17,458	6,570	2,631	
EXT021 15 Fire Sprinkler System JNH						40,028
EXT022 16 Old Laundry Refurb to staff room			17,220			
EXT023 16 Tunnel Planning & Mechanical Replacement			14,668			
EXT024 16 Site And Pavement Improvements			14,290	58,182	56,135	
EXT025 17 JNH Strategic Plan				22,960		
EXT026 17 JNH Day & Stay bus				22,960		
EXT027 17 JNH Walk in fridge/freezer				43,050		
EXT028 17 JNH Bell Court				14,350	14,350	14,350

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast
EXT029 18 JNH Country Nook Renovations						21,525
EXT030 18 JNH Grand Terrace Servery					28,700	
EXT031 18 JNH Courtyard walkway sprinkler					80,724	23,932
EXT032 18 JNH Office IT and Furniture					35,445	
EXT033 19 JNH Residential Room refurbishing						45,582
EXT034 19 JNH Common Area Refurbishing						26,985
EXT035 19 JNH Nursing Unit REfurbishing						29,249
Total			63,636	168,072	217,985	201,651
Total External Agencies	353,197		63,636	168,072	217,985	201,651
Total External Agencies	353,197		63,636	168,072	217,985	201,651

County of Brant
5 Year Capital Budget

Library

Approved Budget

	LTD Budget	2015 Approved	2016 Forecast	2017 Forecast	2018 Forecast	2019 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 Facilities need study			10,000			
LIB022 16 Master Strategic Plan update			12,000			
Total		50,000	47,000	25,000	25,000	47,520
Total Library	25,000	50,000	47,000	25,000	25,000	47,520
Total Library	25,000	50,000	47,000	25,000	25,000	47,520