

County of Brant
5 Year Capital Budget

Organization

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Corporate Services	847,756	398,500	312,500	312,500	300,000	300,000
Municipal Financing	10,148,725	10,700,000				
Development Services	635,000	130,000	75,000	35,000		
Strategic Initiatives	17,257,122	342,000	613,333	613,333	613,334	
Operations	92,508,332	34,721,100	47,667,000	29,709,653	28,200,900	14,445,000
Community & Protective Services	29,793,536	1,862,750	16,088,000	8,679,000	1,797,000	860,000
Fire Services	5,705,000	1,450,000	520,000	1,685,000	1,550,000	
Paramedic Services	432,488	90,800	387,500	582,600	308,000	300,000
External Agencies	844,810	238,950	287,550	271,350	266,220	260,956
Library	52,000	115,000	25,000	25,000	25,000	25,000
Total Organization	158,224,769	50,049,100	65,975,883	41,913,436	33,060,454	16,190,956

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Corporate Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Corporate Services						
COR - Corporate Services						
COR118 21 GIS - aerial photography	12,500	12,500	12,500	12,500		
COR148 19 Compensation Review Non-Union & Volunteer Fire		30,000				
Total		42,500	12,500	12,500		
ITS - Business & Technology Services						
ITS013 19 Application soft & hardware		356,000				
ITS016 20 Hardware & Software			300,000			
ITS017 21 Hardware & Software				300,000		
ITS018 22 Hardware & Software					300,000	
ITS019 23 Hardware & Software						300,000
Total		356,000	300,000	300,000	300,000	300,000
Total Corporate Services	847,756	398,500	312,500	312,500	300,000	300,000
Total Corporate Services	847,756	398,500	312,500	312,500	300,000	300,000

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Municipal Financing

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Municipal Financing						
COR - Corporate Services						
Total						
FIN - Municipal Financing						
FIN001 19 Community Health Hub		10,700,000				
Total		10,700,000				
Total Municipal Financing	10,148,725	10,700,000				
Total Municipal Financing	10,148,725	10,700,000				

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Development Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Development Services						
DPE - Development, Planning and Engineering						
DPE040 18 Building Division Office Reno	75,000	25,000				
DPE041 19 Building Division Vehicle Replacement		35,000				
DPE042 20 Electronic Permit Software & Equipment			75,000			
DPE043 21 Building Divison Vehicle Replacement				35,000		
DPE044 19 Two Additional Building Division Vehicles		70,000				
Total		130,000	75,000	35,000		
Total Development Services	635,000	130,000	75,000	35,000		
Total Development Services	635,000	130,000	75,000	35,000		

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Strategic Initiatives

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Strategic Initiatives						
BBP - Brant 403 Business Park						
Total						
DPE - Development, Planning and Engineering						
DPE010 19 Heritage Master Plan		50,000				
Total		50,000				
ECD - Economic Development						
ECD009 19 Brant Filming Strategy		50,000				
ECD010 19 Brant Promotional Video Series		10,000				
ECD011 19 Implementation of Wayfinding Strategy		172,000	613,333	613,333	613,334	
ECD012 19 CIP 2 Rivers Shared Wall		60,000				
Total		292,000	613,333	613,333	613,334	
Total Strategic Initiatives	17,257,122	342,000	613,333	613,333	613,334	
Total Strategic Initiatives	17,257,122	342,000	613,333	613,333	613,334	

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Operations

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	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Operations						
BRD - Bridges						
BRD039 17 Potter Drain Bridge (1-Box-07)		55,000	350,000			
BRD040 14 Powerline Road Bridge (01-0047-00)	50,000	685,000				
BRD041 16 Pickle Culvert (1-223-c)	65,000	710,000				
BRD046 17 Cornwall Road Culvert (1-0299-00)	65,000	560,000				
BRD050 18 Little Creek Bridge (1-0117-00)	60,000	1,162,500				
BRD051 18 Drake Bridge (1-0031-00)	60,000		922,500			
BRD052 18 McKay Bridge (1-0030-00)		60,000	650,000			
BRD054 18 Glen Morris Road Bridge (1-0002-00)			170,000	250,000		
BRD055 18 Scott Bridge (1-Box-42)			35,000	200,000		
BRD063 20 Cauley Bridge (1-0067-00)			75,000	600,000		
BRD064 20 McMillian Road Bridge (1-0117-00)			75,000	725,000		
BRD065 21 Cleaver Road Bridge (1-0083-00)				50,000	650,000	
BRD066 21 Morley Attleberry Bridge (1-0121-00)				50,000	230,000	
BRD067 21 McKenzie Creek Bridge (1-0162-00)				55,000	380,000	
BRD068 22 Horner Bridge (1-0074-00) - Four Conc. Rd. just west of					60,000	1,100,000

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BRD069 22 Cornell Culvert (1-208-c) Highway 2/53 east of Madden					55,000	495,000
BRD070 22 Darnley Bridge (1-Box-34) Old Greenfield Rd. east of Ne					55,000	250,000
BRD072 20 Mechanic Street Footbridge Deck Replacement (1-FTBF		175,000				
BRD073 23 Reid Bridge (1-0074-00)						65,000
BRD074 23 Peddie Bridge (1-0110-00)						65,000
BRD075 19 Brant Mill Bridge (1-0129-00)		50,000				
BRD076 19 Brant-Oxford Rd-Culvert(Keg Lane to Brant-Waterloo Rd		195,000				
Total		3,652,500	2,277,500	1,930,000	1,430,000	1,975,000
MUB - Municipal Buildings						
MUB031 18 Energy Management	100,000	100,000	100,000			
MUB036 22 Glen Morris Hall replacement					1,000,000	
MUB038 18 Municipal Office Buildings	75,000	115,000	75,000			
MUB039 20 interior renovation, new roof and HVAC			400,000			
MUB040 21 Paris office replacement HVAC equipment				85,000		
MUB041 22 Burford office replacement of HVAC equipment					150,000	
MUB042 18 Scotland Community Centre Phase 2 Reno	300,000	200,000				

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MUB044 19 Community Centres		50,000	50,000	50,000		
MUB045 21 Energy Management				100,000	100,000	100,000
MUB046 21 Municipal Office Buildings				75,000	75,000	75,000
MUB047 22 Community Centres					50,000	50,000
Total		465,000	625,000	310,000	1,375,000	225,000
PSW - Paris South West						
PSW010 17 Sewage Pumping Station near Pottruff Road (P-2-8)			2,065,300			
PSW011 17 San Swr Forcemain-East side(Pottruff Rd) of SW Paris (1,000,000			
PSW012 22 Gilbert - Increase Permit to Take Water (P-1-8)					450,000	
Total			3,065,300		450,000	
PWE - Public Works Equipment						
PWE108 19 4 Yard Loader		335,000				
PWE109 19 Sidewalk Utility Tractor		150,000				
PWE110 19 Sidewalk Utility Tractor		150,000				
Total		635,000				

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RDS - Roads						
PSW014 18 Rest Acres Road Interchange Improvements (P-3-14) &	2,600,000		4,000,000			
PSW019 18 Rest Acres Road Widening Ph2 (P-3-9), (P-3-15), (P-3-'	500,000	10,000,000				
RDS146 19 Brant-Oxford Rd-Governors Rd W to Keg Lane-CIP Surf		800,000				
RDS148 19 Branchton Rd/McLean Sch Rd Reconstruction			828,000	1,078,000		
RDS159 18 Sidewalk on Laurel Street to King Edward St (P-3-11)					83,300	
RDS182 20 Church St W (Talbot to Augustus)			880,000			
RDS194 17 Concrete Sidewalk Upgrades	200,000	100,000				
RDS202 15 Tutela Heights Class EA for Slope Stability	180,000	75,000				
RDS204 20 New Sidewalks along Grand River St N Paris (P-3-7)			138,800			
RDS205 19 Reconstruction on Grand River St N Paris (P-3-8)		350,000	6,605,000			
RDS212 20 Cockshutt Rd - Burtch Rd to 300m south of Phelps Rd			1,445,000	850,000		
RDS213 21 King Edward St CIP - Governors Rd W to Cedar St				1,342,000	850,000	
RDS214 19 Baptist Church Rd CIP - McBay Rd to County Bndy		1,445,000	825,000			
RDS215 20 Norwich Rd - Middle Townline Rd to Augustus St			1,200,000			
RDS216 21 East River Rd - Glen Morris Road East to Scenic Drive				477,000		
RDS220 20 Concrete Sidewalk Upgrades			100,000	100,000	100,000	

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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	
RDS229 21 East River Rd - Glen Morris Rd E to County Bndy				450,000		
RDS230 21 King Street S - Oakland Rd to Jenkins Rd				1,068,000		
RDS231 21 Harley Rd - West 1/4 Townline Rd to Muir Rd S				500,000		
RDS232 21 Pinehurst Rd - Hot Mix Resurfacing				400,000		
RDS238 20 Colborne St W/Pleasant Ridge intersection improvemen			600,000			
RDS239 21 St. George Rd-McLean School to Brant-Waterloo Rd				800,000		
RDS240 22 Hwy 54-resurface-Rd 18 to County boundary					1,000,000	
RDS241 22 Colborne St E-Langford Rd to Shaver St-micro surface					600,000	
RDS242 22 Burtch Rd-Pleasant Ridge to Mt. Pleasant Rd-reconstruc					600,000	
RDS243 22 Colborne St W-Bishopsgate to Hwy 24					1,000,000	
RDS244 22 Road 22 CIP Sawmill Rd to Hwy 54					1,320,000	
RDS250 19 Highway 2 - Muir Rd N to Middle Townline Rd - Resurfac						800,000
RDS259 21 Transportation Master Plan Update				195,000		
RDS260 19 King Edward Street - Rest Acres to Misener West Surfar		1,800,000				
RDS261 21 St George Traffic Study				200,000		

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RDS262 19 Powerline Road - West of Rest Acres Road		800,000				
RDS263 19 Arlington Parkway - west of Rest Acres Road		600,000				
RDS264 21 Bishopsgate Road Interchange		1,200,000		3,000,000	12,000,000	
RDS265 22 King Edward Street Improvements at Falkland		1,400,000			1,000,000	9,000,000
RDS266 19 Burtch Road - Mt. Pleasant Road to Trailhead to the west		35,000	250,000			
RDS267 21 Watts Pond Road - Ayr Road to Brant-Oxford Road				200,000	1,800,000	
RDS268 19 Brant-Oxford Road-Keg Lane to Brant-Waterloo Rd		350,000				
RDS269 19 Puttown Rd CIP-Governors Rd W to King Edward		450,000				
RDS270 19 Market St at CN rail crossing-upgrade by CN		85,000				
RDS271 19 Queen St. Servicing		20,000				
RDS272 19 Market Street - (Silver to Capron)		900,000				
RDS273 19 Brant/Brantford Transportation Study		70,000				
Total		20,590,000	17,044,200	10,770,000	20,463,300	9,800,000
SOL - Solid Waste						
SOL013 11 Landfill Site Improvements	1,200,000	100,000	100,000	100,000	100,000	100,000
SOL018 20 Biggars Lane Landfill Expansion		500,000	4,000,000			
Total		600,000	4,100,000	100,000	100,000	100,000

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SWM - Storm Water Management						
SWM012 14 New Storm Sewer - Dundas East, Paris Rd, Consolidate				1,232,953		
SWM017 13 Storm water facility work	1,598,646	150,000	150,000	150,000	150,000	150,000
SWM019 19 New and Upgrades to storm sewers on Grand River St N		100,000	1,300,000			
SWM021 19 Paris Flood Protection Works		1,080,000				
SWM022 19 Burford Drainage Assessment		100,000				
Total		1,430,000	1,450,000	1,382,953	150,000	150,000
WAT - Water						
WAT071 16 Storage Barn - Gilbert				200,000		
WAT084 19 Penman's Raceway Park watermain		200,000		250,000		
WAT089 14 Water Meter replacement program	1,170,807	600,000				
WAT105 20 Paris new Zone 3 Elevated Storage (P-1-9)			50,000	3,444,700		
WAT111 16 Airport Water Distribution System Upgrades Phase 1	796,000	796,000				
WAT117 18 Dundas St E watermain replacement	50,000			1,250,000		
WAT119 19 Watermain Replacement		1,500,000	2,000,000	2,000,000	2,000,000	

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WAT121 17 Grand River St N-Silver to Scott watermain replacement	75,000		1,350,000			
WAT125 17 SCADA Maintenance	200,000	100,000	100,000	100,000		
WAT126 21 Oak Park Elevated Tank - Exterior and Interior Painting				700,000		
WAT128 19 Water Utility Truck / Service Vehicle		45,000				
WAT129 20 Water Utility Truck / Service Vehicle			45,000			
WAT130 21 Water Utility Truck / Service Vehicle				45,000		
WAT134 18 Market Street Watermain Replacement - Silver to Capro	150,000	80,000				
WAT135 21 Main Street Watermain Replacement - Ball to Creeden				20,000	80,000	
WAT137 20 Airport Aquifer Water Supply			9,000,000			
WAT138 22 Water Utility Truck / Service Vehicle					45,000	
WAT139 19 Oak Park Elevated Tank - Paint Bowl		1,000,000				
WAT144 20 Grand R. St. N. PRV Relocation		35,000	200,000			
WAT145 22 William St. Watermain Replacement (GRSN to Walnut)					70,000	650,000
WAT146 22 Grand River Crossing (Willow to GRSS)					110,000	
WAT147 23 Grand R. St. N. Watermain Replacment (Paris Links to \					150,000	1,250,000
WAT148 19 Queen St. Servicing		95,000				
WAT149 19 Oak Ave. Watermain Replacement		100,000				

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WAT150 19 Superintendent's Vehicle Replacement		35,000				
WAT151 23 Water Utility Truck / Service Vehicle						45,000
WAT152 19 Task Management Program		50,000				
WAT153 19 Bethel Rd Temporary Servicing for OPP Station		300,000				
Total		4,936,000	12,745,000	8,009,700	2,455,000	1,945,000
WST - Waste Water						
WST073 18 New and upgrades to sanitary sewers on Grand River S		362,600	560,000			
WST074 15 Misc. Sewer Repairs	300,000	100,000	100,000	100,000	100,000	100,000
WST077 20 Upgrades to Grand River Street North SPS (P-2-5)			750,000			
WST079 21 Upgrades Paris Sanitary Sewers - Race, Ball (P-2-11)				754,900		
WST080 21 Paris WPCP Expansion (P-2-12)				6,202,100		
WST081 17 Misc Facility Repairs/Maintenance - OCWA	359,000	150,000	150,000	150,000	150,000	150,000
WST085 22 New Sanitary Pumping Station Paris East (P-2-2)					1,032,600	
WST086 22 Willow Street Sewer Replacement (P-2-4)					495,000	
WST090 19 Queen St. Servicing		80,000				
WST091 19 Market Street Sanitary Sewer Replacement - (Silver to C		260,000				

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WST092 19 Ewart St. Sanitary Sewer Extension (Tower to New Fire		220,000				
WST093 19 St.George WPCP Aeration Blower Replacement		250,000				
WST094 19 Paris WPCP Aeration Blower Replacement		390,000				
WST095 19 Bethel Rd Temporary Servicing for OPP Station		300,000				
WST096 19 Cainsville Sanitary Pumping Station & Forcemain		200,000	4,800,000			
WST097 19 Oak Ave Sanitary Sewer Extension		100,000				
Total		2,412,600	6,360,000	7,207,000	1,777,600	250,000
Total Operations	92,508,332	34,721,100	47,667,000	29,709,653	28,200,900	14,445,000
Total Operations	92,508,332	34,721,100	47,667,000	29,709,653	28,200,900	14,445,000

County of Brant
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Community & Protective Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Community & Protective Services						
CEM - Cemetery						
CEM018 17 Replacement small tractor			45,000			
CEM029 19 Scotland Cemetery Road Paving		40,000				
CEM030 20 Harley Cemetery Road Paving			38,000			
CEM037 19 Fence Replacement Active Cemeteries			25,000	25,000		
CEM039 19 Paris Cemetery Paving			25,000	50,000		
CEM040 19 Cemetery Mower		17,000				
CEM046 21 Cemetery 3/4 Ton Truck				40,000		
CEM047 21 Cemetery Survey Mt. Pleasant Expansion				10,000		
CEM048 22 Columbarium #3 Paris Cemetery					50,000	
CEM049 22 Relocation of Storage Compound					15,000	
CEM050 22 Cemetery Mower					17,000	
CEM052 21 Cemetery Utility Vehicle			16,000			
CEM053 20 Cemetery Mower Replacement			15,000			
CEM054 21 Cemetery Mower Replacement				15,500		
CEM055 21 Paris Cemetery Scattering Garden				25,000		

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Community & Protective Services

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	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
CEM056 21 Oakland Cemetery Expansion				30,000		
Total		57,000	164,000	195,500	82,000	
COM - Community Services						
COM003 16 Recreation Software	60,000	40,000				
Total		40,000				
PRG - Community Relations						
PRG006 19 Pool Slide Replacement		50,000				
PRG007 19 Main Building Paris Community Pool-Roof Replacement		50,000				
PRG008 19 Pool Painting		15,000				
Total		115,000				
PRT - Parks, Rec and Trails						
PRT072 18 Edgar Park (S-0-16)	90,000	95,000				
PRT073 18 Riverview Heights Park (Piovaty) (S-0-15)	100,000	43,000				
PRT074 17 Grandville Trail (S-0-26)				35,000		
PRT112 19 Mt. Pleasant Park Lighting Retrofit			75,000			

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Community & Protective Services

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	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
PRT120 18 Paris Lions Park Independent Play Equipment			25,000	35,000		
PRT125 18 Syl Apps Property Lighting			50,000			
PRT143 20 SD Parks Truck			40,000			
PRT146 19 Empire Park Equipment (S-0-11)					150,000	332,000
PRT147 19 Ball Diamond Fencing Harrisburg			50,000			
PRT151 18 Paris Parks Storage at Green Lane			55,000			
PRT153 18 Bannerman Top Dresser			20,000			
PRT156 17 Bike Pathways/Lanes (S-0-29)	100,000	50,000	50,000			
PRT164 19 Paris Skatepark Phase 2			175,000			
PRT166 18 Burford Tennis Courts		60,000				
PRT172 19 Jury St. Playground Equipment				40,000		
PRT173 20 Forest Drive Playground Equipment			60,000			
PRT174 20 Paris Truck with Dump Box				60,000		
PRT175 20 Burford Truck			32,000			
PRT177 20 Oakhill Heights Playground Equipment			40,000			
PRT178 18 Mountain Bike Trails / BMX Track			60,000			
PRT179 16 Lions Park Stairs Reconstruction			100,000			

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PRT180 18 Brookfield Parkland (Watt's Pond) (S-0-12)	100,000	180,000				
PRT181 20 Golf North Parkland (S-0-13)			200,000		50,000	
PRT182 20 Nith Peninsula Parkland (S-0-14)			200,000	75,500		
PRT183 21 Grandville Park (Phase 3) (S-0-17)				320,000		
PRT184 18 Grand River St. N Bike Pathway (S-0-30&31)			30,000	30,000		
PRT185 20 Losani Trail (St. George) (S-0-27)			100,000			
PRT191 19 TH & B Resurfacing			45,000	45,000		
PRT192 21 Green Lane Irrigation Pond Liner Replacement				30,000		
PRT193 23 Axton Park Playground Update					25,000	125,000
PRT194 21 Rest Acres Ridge Playground Update					50,000	
PRT195 19 Lions Park Picnic Shelter			75,000			
PRT196 19 Paris Parks Tractor			40,000			
PRT198 19 Poplar Hills Playground		38,000				
PRT200 19 Mt. Pleasant Park Backstop		35,000				
PRT201 20 Mt. Pleasant Park Tennis Court Resurfacing			60,000			
PRT202 21 Oakland Park Backstop Replacement				40,000		
PRT203 20 Onondaga Ball Park Renovation			100,000			

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PRT204 21 Burford Walking Trails				60,000		
PRT207 19 SD Trailer Replacement		11,000				
PRT208 20 SD Mower Replacement			30,000			
PRT209 21 SD Utility Tractor Replacement				30,000		
PRT213 19 Green Lane Parking Expansion			75,000			
PRT217 20 Green Lane Dugout Improvements			35,000			
PRT218 19 Green Lane Sportsfield Lighting		275,000				
PRT219 19 Paris Optimist Park Dugout Removal/New Storage		15,000				
PRT220 20 Scenic Ridge Subdivision Park (Liv)			260,000			
PRT221 20 Lions Park River Access			50,000			
PRT222 20 Newport River Access			100,000			
PRT223 20 Gurney Sports Park			910,000	910,000		
PRT224 20 Oakland Playground Replacement			50,000			
PRT226 22 Brookfield Phase 2 Park and Trails (S-0-28)					200,000	
PRT227 21 St. Beverly St/Hwy 5 Park				475,000		
PRT230 19 Burford Splashpad Feature Update		25,000				
PRT236 19 Paris 1/2 Ton Extended Pickup Truck		40,000				

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PRT237 20 Paris Parks Truck - Growth			30,000			
PRT238 20 Paris Parks Tractor/Loader			40,000			
PRT239 19 Willow St. Park Fence Replacement		10,000				
PRT240 19 Charlton Park Fence		5,000				
PRT241 19 Paris Optimist Park Surfacing Replacement		35,000				
PRT244 19 Sunnyhill Multi-purpose Court Fencing		5,500				
PRT245 23 Sunnyhill Parking Lot Paving						50,000
PRT246 19 Eric Tomlinson River Access Improvements		15,000				
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
PRT253 19 Landscape Dump Trailer Paris Parks		11,000				
PRT254 19 Riverfront Parks Truck Replacement		28,000				
PRT255 22 Tractor Replacement Paris Parks					40,000	
PRT256 20 Zero Turn Mower Replacement Paris Parks		40,000	15,000			

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PRT257 22 Truck Replacement 3/4 ton Riverfront Parks					37,000	
PRT258 20 Trail Groomer Paris Parks			12,000			
PRT259 19 Mt. Pleasant Park Parking Lot Improvements		30,000				
PRT260 22 Burford Diamond A Lighting Retrofit					75,000	
PRT261 19 Flowerbed Landscaping Improvements		10,000	3,000	3,000	3,000	3,000
PRT262 22 Watt's Pond Trail (S-0-12)					100,000	
PRT263 20 Knill Park			67,000			
PRT264 22 Victoria Park Expansion					160,000	
PRT265 21 Lion's Art Cadman Park Expansion				150,000		
PRT266 21 Grandville Parkette				100,000		
PRT267 19 Barker's Bush Trails		40,000	75,000	75,000		
PRT269 19 Removal of Lions Park Stairs to Laurel St		8,500				
PRT270 19 Water Fountain at Paris Lions Park Main Washroom		5,000				
PRT271 19 NEW Lighting-Green Lane Diamond 1		250,000				
PRT272 19 Scotland Optimist Playground		30,000				
Total		1,390,000	3,459,000	2,538,500	1,020,000	665,000

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
RFC - Recreational Facilities						
RFC016 19 SDCC Scoreboard Upgrade		10,000				
RFC041 19 Fourth Splashpad (S-0-35)				35,000	500,000	
RFC044 18 Burford Ice Resurfacers Replacement			90,000			
RFC047 18 SDCC Painting of Structural Beams				25,000		
RFC049 18 SDCC Equipment Storage				60,000		
RFC050 19 SDCC Exterior Painting			25,000			
RFC051 19 SDCC HVAC Replacement					75,000	
RFC052 20 SDCC Bleacher Replacement			200,000			
RFC059 20 Syl Apps Turf Replacement			155,000			
RFC064 19 BSC Bitzer Compressor Replacement			25,000	30,000		
RFC065 16 BSC Addition/Needs Assessment/Gymnasium	80,000		525,000	5,250,000		
RFC067 19 Burford Parks Storage Building			35,000			
RFC073 21 BSC Bitzer Compressor					30,000	30,000
RFC074 21 BSC Sound System Computer Replacement				25,000		
RFC075 21 BSC Floor Scrubber				15,000		
RFC076 21 BSC Truck					30,000	

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
RFC078 19 Burford Dehumidifier		30,000				
RFC082 20 Burford HVAC Replacement			40,000			
RFC085 20 Burford Rubber Flooring Replacement			20,000	20,000		
RFC086 23 Burford Splashpad Holding Tank						15,000
RFC088 20 Burford Bleacher Seating Replacement			25,000	25,000		
RFC089 20 SDCC Paving			20,000			
RFC090 20 SDCC Dehumidifier Replacement		30,000				
RFC091 21 SDCC Compressor #1 Replacement				35,000		
RFC092 21 SDCC Kitchen Equipment Replacement		10,000		10,000		
RFC093 21 SDCC Floor Scrubber				10,000		
RFC094 21 SDCC Washroom Renovation				30,000		
RFC098 22 Compressor Replacement					35,000	
RFC099 22 SDCC Fryer Replacement Unit					15,000	
RFC100 22 SDCC Water Heater Replacements					10,000	
RFC101 20 Burford Storage Expansion			75,000			
RFC103 20 Burford Dehumidifier			30,000			
RFC107 20 Field House Turf Facility			11,000,000			

County of Brant
5 Year Capital Budget

Community & Protective Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
RFC108 21 Paris Lawn Bowling Club Replacement				375,000		
RFC110 23 BCC Flat Roof Replacement						150,000
RFC112 19 SACC Dance Floor Replacement		6,000				
RFC115 19 3 Indoor Rec Facility/Library Design		100,000	200,000			
RFC116 19 Syl Apps Lobby Lights		5,250				
RFC117 19 BSC Lock Changeover		9,000				
RFC118 19 BSC Water Fountain in Upper Lobby		5,000				
RFC119 19 BSC Industrial Steam Cleaner		5,500				
RFC120 19 SDCC Electrical Upgrades		20,000				
RFC121 19 SCC/Rec Small Box Pickup Truck		30,000				
Total		260,750	12,465,000	5,945,000	695,000	195,000
Total Community & Protective Services	29,793,536	1,862,750	16,088,000	8,679,000	1,797,000	860,000
Total Community & Protective Services	29,793,536	1,862,750	16,088,000	8,679,000	1,797,000	860,000

County of Brant 5 Year Capital Budget

Fire Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Fire Services						
FRE - Fire						
FRE021 20 Fire Hall Construction Airport			55,000	1,000,000		
FRE063 18 Auto Extrication Equipment	80,000		80,000		40,000	
FRE067 19 Replacement car #3		40,000				
FRE068 19 Replacement Cainsville pumper #41		600,000				
FRE069 20 Replacement Scotland pumper #81			375,000			
FRE070 21 Replacement Rescue unit #87				175,000		
FRE071 21 Replacement Mt. Pleasant Pumper #51				500,000		
FRE074 18 Communication System	900,000	250,000				
FRE076 22 Self Contained Breathing Apparatus					1,000,000	
FRE077 22 Replacement Pumper #31-Paris					500,000	
FRE078 18 Rural Water Supply (Fire)	10,000	10,000	10,000	10,000	10,000	
FRE080 19 Health and Safety - Emergency Light Upgrade		150,000				
FRE082 19 Burford Station-Install door from Cainsville		5,000				
FRE083 19 Replace Air Compressor - Mt. Pleasant		15,000				
FRE085 19 Replace Auto Extrication Equipment		150,000				

County of Brant
5 Year Capital Budget

Fire Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
FRE086 19 Self Contained Breathing Apparatus		30,000				
FRE087 19 Station Updates/Repairs		75,000				
FRE088 19 Fire Services Master Plan		125,000				
Total		1,450,000	520,000	1,685,000	1,550,000	
Total Fire Services	5,705,000	1,450,000	520,000	1,685,000	1,550,000	
Total Fire Services	5,705,000	1,450,000	520,000	1,685,000	1,550,000	

County of Brant
5 Year Capital Budget

Paramedic Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Paramedic Services						
AMB - Ambulance						
AMB026 19 Ford ERU replacement		74,000				
AMB027 20 Defibrillator replacement			42,000			
AMB035 21 Stretcher replacements				189,000		
AMB036 19 Stair Chairs Easy Glide			31,500			
AMB037 21 Replace CPAP Systems				21,600		
AMB044 20 Ambulance Replacement (2 units)			270,000			
AMB045 21 Additional Ambulance				286,000		
AMB046 22 Ambulance Replacement (2 units)					286,000	
AMB047 21 Defibrillator Replacement				42,000		
AMB049 19 Replacement of 12 Suction Units		16,800				
AMB050 20 Replacement of Toughbooks			44,000	44,000	22,000	
AMB051 23 Defibrillator Replacements						300,000
Total		90,800	387,500	582,600	308,000	300,000
Total Paramedic Services	432,488	90,800	387,500	582,600	308,000	300,000

County of Brant
5 Year Capital Budget

Paramedic Services

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Total Paramedic Services	432,488	90,800	387,500	582,600	308,000	300,000

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
External Agencies						
EXT - Other Agencies						
EXT020 17 JNH Nursing Equipment	40,950	17,550	40,500	40,500	40,500	18,428
EXT021 20 JNH Fire Sprinkler System			8,100	48,600		
EXT022 17 JNH Building Repairs/Replacement	19,383	13,500	20,250	13,500	13,500	20,250
EXT023 18 JNH Tunnel Plumbing & Mechanical Replacement	10,920	54,000	54,000			
EXT024 18 JNH Site And Pavement Improvements	13,650	108,000				
EXT025 17 JNH Support Services Equipment	27,164	13,500	13,500	13,500	13,500	14,175
EXT026 17 JNH Bell Court & Day & Stay Program Area Revitalizati	210,210		108,000			
EXT028 18 JNH Bell Lane Terrace Refurbishment	13,650	6,750	6,750	6,750	6,750	7,088
EXT029 21 JNH Resident Room Refurb-furnishing & equipment				108,000		
EXT032 18 JNH Office IT and Furniture replacement	17,199	13,500	13,500	13,500	13,500	14,175
EXT033 20 JNH Resident Room refurb-mechanical & plumbing			8,100		67,500	67,500
EXT034 20 JNH Common Area Refurbishment			9,450		43,470	
EXT035 20 JNH Nursing Unit Refurbishment			5,400	21,600		
EXT041 19 JNH Servery Improvements		12,150				
EXT042 21 JNH Main Heating Boilers Replacement				5,400	67,500	

County of Brant
5 Year Capital Budget

External Agencies

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
EXT043 23 JNH Generator Replacement						35,100
EXT044 23 JNH Building Condition Assessment						27,000
EXT045 23 JNH Exit Signage						17,820
EXT046 23 JNH Door Replacement						13,770
EXT047 23 JNH Fire Alarm System Upgrades						10,800
EXT048 23 JNH Roofing						9,450
EXT049 23 JNH Electrical Panel Upgrade						5,400
Total		238,950	287,550	271,350	266,220	260,956
Total External Agencies	844,810	238,950	287,550	271,350	266,220	260,956
Total External Agencies	844,810	238,950	287,550	271,350	266,220	260,956

County of Brant
5 Year Capital Budget

Library

Approved Budget

	LTD Budget	2019 Approved	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Library						
LIB - Library						
LIB019 19 Library Books		25,000				
LIB026 20 Library Books			25,000			
LIB027 21 Library Books				25,000		
LIB030 22 Library Books					25,000	
LIB031 23 Library Books						25,000
LIB032 19 Upgrade to Mobile Responsive Website		40,000				
LIB033 19 NovelBranch Book Dispenser Onondaga		50,000				
Total		115,000	25,000	25,000	25,000	25,000
Total Library	52,000	115,000	25,000	25,000	25,000	25,000
Total Library	52,000	115,000	25,000	25,000	25,000	25,000