

County of Brant 10-Year Capital Forecast 2026-2035

| Project ID | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|--------------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| Corporate Services | 855,000 | 837,500 | 382,180 | 402,828 | 456,540 | 462,424 | 441,597 | 502,187 | 474,336 | 475,000 | 5,289,592 |
| Taxation & Corporate Finances | 200,000 | 1,814,779 | 1,967,763 | 1,856,541 | 4,988,383 | 14,304,288 | 5,954,380 | 19,419,313 | 12,882,102 | 23,595,692 | 86,983,241 |
| Development Services | 1,454,100 | 539,100 | 823,000 | 676,000 | 516,000 | 638,400 | 281,000 | 356,000 | 336,000 | 291,000 | 5,910,600 |
| Strategic Initiatives | 480,000 | 497,500 | 295,000 | 377,500 | 345,000 | 297,000 | 470,000 | 350,000 | 270,000 | 249,000 | 3,631,000 |
| Operations | 49,078,086 | 41,956,925 | 84,826,250 | 93,166,213 | 93,700,565 | 55,506,117 | 53,265,500 | 20,880,969 | 32,241,457 | 14,914,478 | 539,536,560 |
| Community Services | 33,261,675 | 7,566,900 | 11,163,200 | 8,186,000 | 11,172,100 | 3,799,750 | 1,481,500 | 1,642,500 | 3,682,500 | 23,090,000 | 105,046,125 |
| Emergency & Protective Services | 4,511,300 | 5,892,000 | 5,878,700 | 6,614,500 | 9,006,000 | 3,790,000 | 2,761,900 | 3,416,100 | 2,387,700 | 2,511,000 | 46,769,200 |
| John Noble Home | 177,237 | 165,446 | 144,790 | 162,884 | 170,339 | 166,656 | 155,184 | 102,073 | 104,626 | 107,243 | 1,456,478 |
| Library | 411,000 | 679,000 | 2,996,500 | 7,767,000 | 185,000 | 485,000 | 3,691,000 | 60,000 | 145,000 | 90,000 | 16,509,500 |
| Total County of Brant Capital | 90,428,398 | 59,949,150 | 108,477,383 | 119,209,466 | 120,539,927 | 79,449,635 | 68,502,061 | 46,729,142 | 52,523,721 | 65,323,413 | 811,132,296 |

County of Brant 10-Year Capital Plan 2026-2035

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|--|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Human Resources | | | | | | | | | | | | |
| COR155 | 25 Job Evaluation Program Audit & Modernization | | | | | | 35,000 | | | | | 35,000 |
| COR157 | 24 Compensation & Benefits Review | | 40,000 | | | 42,000 | | | 45,000 | | | 127,000 |
| Total Human Resources | | - | 40,000 | - | - | 42,000 | 35,000 | - | 45,000 | - | - | 162,000 |
| Business & Technology Solutions | | | | | | | | | | | | |
| COR118 | Business Solutions | 65,000 | 65,000 | 65,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 720,000 |
| ITS017 | Hardware & Software-Technology Solutions | 150,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | 1,770,000 |
| ITS018 | Hardware & Software-Client Relations | 140,000 | 127,500 | 137,180 | 147,828 | 159,540 | 172,424 | 186,597 | 202,187 | 219,336 | 220,000 | 1,712,592 |
| ITS023 | Cybersecurity Enhancements | 75,000 | | | | | | | | | | 75,000 |
| Total Business & Technology Solutions | | 430,000 | 372,500 | 382,180 | 402,828 | 414,540 | 427,424 | 441,597 | 457,187 | 474,336 | 475,000 | 4,277,592 |
| Finance | | | | | | | | | | | | |
| COR156 | 26 Replace Financial Software | 425,000 | 425,000 | | | | | | | | | 850,000 |
| Total Finance | | 425,000 | 425,000 | - | - | - | - | - | - | - | - | 850,000 |
| Taxation & Corporate Finances | | | | | | | | | | | | |
| COR150 | 20 Asset Management Plan & Software (Condition Assessments) | 200,000 | 200,000 | - | - | - | - | - | - | - | - | 400,000 |
| FIN007 | 23/24 Development Charges Background Study Update(24-GS-9,10) | - | - | 50,000 | 50,000 | - | - | - | 50,000 | 50,000 | - | 200,000 |
| FIN031 | Asset Management Financial Strategy Funding | - | 1,614,779 | 1,917,763 | 1,806,541 | 4,988,383 | 14,304,288 | 5,954,380 | 19,369,313 | 12,832,102 | 23,595,692 | 86,383,241 |
| Total Taxation & Corporate Finances | | 200,000 | 1,814,779 | 1,967,763 | 1,856,541 | 4,988,383 | 14,304,288 | 5,954,380 | 19,419,313 | 12,882,102 | 23,595,692 | 86,983,241 |

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|-----------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Planning | | | | | | | | | | | | |
| DPE053 | Heritage Conservation Districts | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| DPE058 | Archeological Management Plan(24-GS-7) | 300,000 | 50,000 | | | | | | | | | 350,000 |
| DPE080 | 25 MCR - Growth Management Advising(Watson) | 10,000 | 10,000 | 10,000 | 10,000 | | | | | | | 40,000 |
| DPE076 | 26 Secondary Planning - Paris East By-Pass & Paris Rd Employment Area(24-GS-20) | 750,000 | | | | | | | | | | 750,000 |
| DPE081 | 26 Housing Needs Community Improvement Plan | 25,000 | 25,000 | 25,000 | | | | | | | | 75,000 |
| DPE082 | 27 Housing Financial Incentives Study | | 50,000 | | | | | | | | | 50,000 |
| DPE083 | 27 Rental Registry Feasibility Study | | 30,000 | | | | | | | | | 30,000 |
| DPE084 | 30 Housing Needs Assessment Updates | | | | | 60,000 | | | | | 60,000 | 120,000 |
| DPE074 | 27 Commercial Needs Study(24-GS-20) | | 150,000 | | | | | | | | | 150,000 |
| DPE056 | 28 Burford Master Environmental Servicing Plan(24-GS-20) | | | 500,000 | 500,000 | | | | | | | 1,000,000 |
| DPE060 | 30 Municipal Comprehensive Review(24-GS-2) | | | | | 200,000 | 100,000 | | | | | 300,000 |
| DPE061 | 31 Official Plan & Community Planning Permit System Update(24-GS-2) | | | | | | 250,000 | 125,000 | 125,000 | | | 500,000 |
| DPE067 | 33 Secondary Planning(24-GS-20) | | | | | | | | 75,000 | 75,000 | 75,000 | 225,000 |
| Total Planning | | 1,135,000 | 365,000 | 585,000 | 560,000 | 310,000 | 400,000 | 175,000 | 250,000 | 125,000 | 185,000 | 4,090,000 |

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|--------------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Development Engineering | | | | | | | | | | | | |
| DPE063 | 23 Developer Delinquent Items | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| DPE085 | 26 Development Services Dept Fees Review | 95,000 | | | | 100,000 | | | | 105,000 | | 300,000 |
| DPE086 | 27 New Dev Eng Vehicle for New Position | | 58,100 | | | | | | | | | 58,100 |
| Total Development Engineering | | 195,000 | 158,100 | 100,000 | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 205,000 | 100,000 | 1,358,100 |
| Building Admin | | | | | | | | | | | | |
| DPE062 | 22 Replace Bldg Div Computer Equipment | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 60,000 |
| DPE065 | 26 Replace Bldg Div Vehicle(290) | 58,100 | | | | | | | | | | 58,100 |
| DPE066 | 28 Replace 2 Bldg Div Vehicles(502&503) | | | 122,000 | | | | | | | | 122,000 |
| DPE078 | 31 Replace 2 Bldg Div Vehicles(535&536) | | | | | | 132,400 | | | | | 132,400 |
| DPE087 | Cityview Portal Start Up Program | 50,000 | | | | | | | | | | 50,000 |
| DPE088 | Digitization of Files Project | 10,000 | 10,000 | 10,000 | 10,000 | | | | | | | 40,000 |
| Total Building Admin | | 124,100 | 16,000 | 138,000 | 16,000 | 6,000 | 138,400 | 6,000 | 6,000 | 6,000 | 6,000 | 462,500 |
| Corporate Initiatives | | | | | | | | | | | | |
| ECD025 | Strategic Plan Review/Update | | 25,000 | | | | 27,000 | | | | 29,000 | 81,000 |
| ECD026 | Physician Recruitment (reallocate from operating budget) | 160,000 | 75,000 | 75,000 | 75,000 | 75,000 | 50,000 | 50,000 | 50,000 | 50,000 | | 660,000 |
| ECD027 | Sustainability Planning and Climate Action Plan Implementation | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 550,000 |
| Total Corporate Strategy | | 260,000 | 150,000 | 125,000 | 125,000 | 125,000 | 127,000 | 100,000 | 100,000 | 100,000 | 79,000 | 1,291,000 |

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|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Economic Development & Tourism | | | | | | | | | | | | |
| ECD015 | 23 Community Improvement Plan Grants | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |
| ECD019 | Visitor Spend Analysis Study | | 10,000 | | | 10,000 | | | 10,000 | | | 30,000 |
| ECD022 | 27 Ec Dev & Tourism Strategy Update | | 75,000 | | | | | 90,000 | | | | 165,000 |
| Total Economic Development & Tourism | | 150,000 | 235,000 | 150,000 | 150,000 | 160,000 | 150,000 | 240,000 | 160,000 | 150,000 | 150,000 | 1,695,000 |
| Communications and Marketing | | | | | | | | | | | | |
| ECD020 | 26 Website Redesign | 50,000 | | | 52,500 | | | 55,000 | | | | 157,500 |
| ECD021 | 27 Communication & Marketing Strategy Update | | 52,500 | | | | | 55,000 | | | | 107,500 |
| Total Communications and Marketing | | 50,000 | 52,500 | | 52,500 | | | 110,000 | | | | 265,000 |
| Community Outreach | | | | | | | | | | | | |
| COM004 | Accessibility Upgrades | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 200,000 |
| ECD028 | Brant Transit Feasibility Demand Study | | 40,000 | | | 40,000 | | | 40,000 | | | 120,000 |
| ECD029 | Community Safety and Well-Being Plan Update | | | | 30,000 | | | | 30,000 | | | 60,000 |
| Total Community Outreach | | 20,000 | 60,000 | 20,000 | 50,000 | 60,000 | 20,000 | 20,000 | 90,000 | 20,000 | 20,000 | 380,000 |
| Roads | | | | | | | | | | | | |
| RDS166 | Upgrade Existing Street Lights | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| RDS226 | Upgrade Existing Traffic Signals | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,500,000 |
| RDS245 | 17 Gravel to Hardtop Road Conversion | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 8,150,000 |
| RDS364 | 23 Asphalt Patching & Skim Coats | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 815,000 | 8,150,000 |

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|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| RDS323 | 21 Low Volume Road Rehabilitations | 800,000 | | | | | | | | | - | 800,000 |
| RDS414 | 26 AMP Road Rehabilitations(CCBF Funded) | | | | | | 2,915,000 | 2,915,000 | 3,020,000 | 3,020,000 | 3,020,000 | 14,890,000 |
| PSW014 | 18 Hwy403 Intrchg/Rest Acres Improvements (24-RDS-6) | | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | | 9,600,000 |
| RDS196 | 15 Cleaver Rd/Governors Rd W-Road Lowering (re Lafarge-Bylaw141-13) | | | | 800,000 | | | | | | | 800,000 |
| RDS205 | 22 Reconstruction-Grand River St N(24-RDS-4) | | | | | 5,000,000 | | | | | | 5,000,000 |
| RDS264 | 22 Bishopsgate Rd Improvements & Interchange(24-RDS-9) | | | | 1,000,000 | | | 19,200,000 | | | | 20,200,000 |
| RDS340 | 22 Colborne St W Resurf-Madeleine to Pleasant Ridge | | 150,000 | | | | | | | | | 150,000 |
| RDS279 | 21 Forced Rd Reconstruction(Oakhill to ColborneS W)(24-WAT-34) | | | 475,000 | | | | | | | | 475,000 |
| RDS384 | 30 Forced Rd/Colborne St W-Intersection(24-RDS-7) | | | | | | | | | 1,900,000 | | 1,900,000 |
| RDS284 | 20 Roads Reconstruction in Burford (in conjunction with servicing) (24-SWM-24) | | | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | | 8,500,000 |
| RDS285 | 20 Queen, Whitney, Isaac, Elgin, Church, Brant, Scott, Marcus(Scotland)-Reconstruction | | 1,500,000 | | 1,350,000 | | | | | | | 2,850,000 |
| RDS286 | 21 King Edward Recon (RAR to Dundas)(24-WAT-25; WST-23; SWM-2) | | | 100,000 | | | | | | | | 100,000 |
| RDS287 | Downtown Paris - Reconstruct Mechanic Street, Broadway, William | 100,000 | | | 900,000 | | | | | | | 1,000,000 |
| RDS291 | 24 Willow St & Side Streets Resurfacing | 1,300,000 | | 1,600,000 | | | | | | | | 2,900,000 |
| RDS333 | 24 Reconstruction of GRSS and Ball Street(24-WAT-30; WST-28) | | | 800,000 | | | | | | | | 800,000 |
| RDS395 | Burwell St Reconstruction(24-WAT-30; WST-28) | 25,000 | | | 500,000 | | | | | | | 525,000 |
| RDS334 | 21 Reconstructions in Ball St Area | | | | 150,000 | 2,500,000 | 150,000 | 2,500,000 | 150,000 | 2,500,000 | 150,000 | 8,100,000 |
| RDS396 | Washington St Reconstruction | 75,000 | | 2,000,000 | | | | | | | | 2,075,000 |

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|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| RDS342 | 22 Slope Stability Various Locations | 200,000 | | | | | | | | | | 200,000 |
| RDS343 | 22 West River Street - Broadway to Mechanic(24-WAT-19) | 875,000 | | | | | | | | | | 875,000 |
| RDS349 | 25 Cainsville Servicing Upgrades(24-WAT-15,16; WST-18,19; SWM-3) | 750,000 | 950,000 | 500,000 | | | | 750,000 | 500,000 | | | 3,450,000 |
| RDS352 | 22 Walkability Infrastructure(24-RDS-28) | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,500,000 |
| RDS365 | 23 Brant Safe Streets-Traffic Calming & Safety Measures | 400,000 | 400,000 | 425,000 | 425,000 | 425,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 4,325,000 |
| RDS368 | 24 Road Portion of Municipal Drains Works | 288,000 | 1,350,000 | 550,000 | | | | | | | | 2,188,000 |
| RDS397 | 26 Pottruff Road Guardrails | 600,000 | | | | | | | | | | 600,000 |
| RDS354 | 23 Broadway St W - West River to Emily(24-WAT-19) | | 400,000 | | | | | | | | | 400,000 |
| RDS350 | 26 Lillian, Elizabeth, Andrew, Gaukel, Phillip (St. George)-Resurfacing | | 100,000 | | 1,500,000 | 1,500,000 | | | | | | 3,100,000 |
| RDS355 | 23 St George South Asphalt Resurfacing | | | 1,250,000 | 1,250,000 | | | | | | | 2,500,000 |
| RDS398 | 26 St. George Rd North Urbanization (Mansfield to Willits) | 325,000 | | | | | | | | | | 325,000 |
| RDS394 | 26 Hwy5(St George) - Resurfacing for Watermain Construction(24-WAT-9) | | | 500,000 | | | | | | | | 500,000 |
| RDS359 | 27 Powerline Rd Reconstr-Cleaver to Bishopsgate(24-RDS-22) | | | 3,000,000 | | | | | | | | 3,000,000 |
| RDS399 | 28 Cleaver Rd Reconstruction (Powerline to 600m N of Powerline)(24-RDS-22) | 25,000 | | 300,000 | | | | | | | | 325,000 |
| RDS369 | Roads Needs Study Updates | 125,000 | | 125,000 | | 125,000 | | 125,000 | | 125,000 | | 625,000 |
| RDS370 | 27 King St S(Oakland) Resurfacing | | 1,400,000 | | | | | | | | | 1,400,000 |
| RDS371 | 24 Maple Grove Rd & Old Hwy 24 Intersection-Resurface | 2,100,000 | | | | | | | | | | 2,100,000 |
| RDS373 | 27 Paris Rd & Oak Park Intersection Improvement(24-RDS-14) | | 2,300,000 | | | | | | | | | 2,300,000 |

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| RDS393 | 28 Oak Park/Powerline Rd Intersection(Contrib to City Prj)(24-RDS-20) | | | 2,500,000 | | | | | | | | 2,500,000 |
| RDS379 | 28 William St due to Watermain Replace GRSN to Walnut | | | 800,000 | | | | | | | | 800,000 |
| RDS380 | 29 Silver St Reconstruction-GRSN to Market(24-WAT-35) | | 100,000 | | 1,500,000 | | | | | | | 1,600,000 |
| RDS383 | 27 Transportation Master Plan Update(24-GS-14) | | 325,000 | | | | | | | | | 325,000 |
| RDS388 | 28 Cockshutt/Phelps/CR18 Intersection Improvements(24-RDS-21) | | | 2,425,000 | | | | | | | | 2,425,000 |
| RDS400 | 29 CR18/ColborneStW Intersection Improvement(Cainsville)(24-RDS-26) | | 300,000 | | 3,700,000 | | | | | | | 4,000,000 |
| RDS391 | 27 Curtis Ave South Reconstruction(24-RDS-19) | 100,000 | 1,000,000 | 400,000 | | | | | | | | 1,500,000 |
| RDS392 | 25 Dundas Street West - Sidewalk and Resurfacing(24-RDS-28) | 325,000 | | | | | | | | | | 325,000 |
| RDS401 | 28 Dundas Street West / Summerwind Drive Roundabout(24-RDS-3) | | | 600,000 | | | | | | | | 600,000 |
| RDS402 | 26 Bishopsgate Rd Corridor Needs Study | 150,000 | | | | | | | | | | 150,000 |
| RDS403 | 27 West River Road Urbanization | | 50,000 | | | | | | | | | 50,000 |
| RDS377 | 27 Salt Springs Church Rd Re-alignment | 1,000,000 | 1,900,000 | | | | | | | | | 2,900,000 |
| RDS404 | 34 Bethel Rd-Cleaver to Bishopsgate(24-RDS-16) | | | | | | 100,000 | | | 3,500,000 | | 3,600,000 |
| RDS405 | 30 Bethel Rd/Rest Acres Rd Intersection Improvement(24-RDS-8) | 500,000 | | | | 5,500,000 | | | | | | 6,000,000 |
| RDS406 | 26 Middleport Street Rehabilitations | 150,000 | | | | | | | | | | 150,000 |
| RDS407 | 29 Watts Pond Road Urbanization | | | | 500,000 | | | | | | | 500,000 |
| RDS408 | 27 Green Lane Reconstruction (due to Wtr servicing)(24-WAT-24) | | 450,000 | | | | | | | | | 450,000 |
| RDS409 | 27 Consolidated Dr Reconstruction (due to New WW servicing)(RecovDev/pr) | | 350,000 | | | | | | | | | 350,000 |

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|--------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|--------------------------------|
| RDS410 | 27 Governors Rd Reconstruction(due to W/WW servicing)(24-WAT-29 & 31) | | 200,000 | | | | | | | | | 200,000 |
| RDS411 | 26 Additional Survey Equipment | 51,300 | | | | | | | | | | 51,300 |
| RDS412 | 26 Mill St Reconstruction | 50,000 | 325,000 | | | | | | | | | 375,000 |
| RDS413 | 26 Robinson Rd Reconstruction | 50,000 | | 450,000 | | | | | | | | 500,000 |
| Total Roads | | 12,594,300 | 16,980,000 | 22,730,000 | 19,005,000 | 20,480,000 | 9,045,000 | 31,370,000 | 7,550,000 | 14,925,000 | 5,850,000 | 160,529,300 |

Bridges & Culverts

| | | | | | | | | | | | | |
|--------|--|-----------|-----------|-----------|-----------|---------|-----------|-----------|-----------|-----------|-----------|------------|
| BRD111 | 22 OSIM Inspections | 75,000 | | 75,000 | | 75,000 | | 75,000 | | 75,000 | | 375,000 |
| BRD131 | 25 Minor Capital, Maintenance and Investigations | 300,000 | | | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,400,000 |
| BRD138 | AMP Bridge Rehab/Replace(OCIF Funded) | | | | | | 1,000,000 | 3,240,000 | 3,240,000 | 3,245,000 | 3,245,000 | 13,970,000 |
| BRD065 | 23 Cleaver Rd Bridge (1-0083-00) | 100,000 | | | | | | | | | | 100,000 |
| BRD074 | 25 Peddie Bridge (1-0110-00) | 1,550,000 | | | | | | | | | | 1,550,000 |
| BRD077 | 25 Paris East CNR Bridge (1-0026-00)-Overpass on Dundas St E | | | 375,000 | | | | | | | | 375,000 |
| BRD078 | 30 Baptist Church Road Bridge (1-0063-00) east of Lost Mile Rd | | 65,000 | | | 410,000 | | | | | | 475,000 |
| BRD081 | 25 Horner Creek Bridge (1-0012-00) Brant Hwy 2-west of Middle Townline Rd | 25,000 | 1,930,000 | | | | | | | | | 1,955,000 |
| BRD082 | 25 Robinson Road Bridge (1-0084-00) Robinson Rd-west of Hwy 24 | | | 1,335,000 | | | | | | | | 1,335,000 |
| BRD083 | 26 Church Bridge (1-0014-00) Maple Ave N-south of Brant Hwy 2 | 700,000 | | | | | | | | | | 700,000 |
| BRD084 | 26 Weir Bridge (1-0069-00) West Quarter Townline Rd-south of Brant Hwy 53 | 1,700,000 | | | | | | | | | | 1,700,000 |
| BRD085 | 28 Northfield Centre Bridge (1-0125-00) Twelfth Conc Rd-east of Middle Townline Rd | 175,000 | | | 1,370,000 | | | | | | | 1,545,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| BRD086 | 26 Peel Bridge (1-Box-31) Cockshutt Rd. south of Campbell Farm Rd. | 110,000 | | 340,000 | | | | | | | | 450,000 |
| BRD087 | 26 Likins Bridge (1-0065-02) Colborne St E-east of Jerseyville Rd EB lanes | | 1,700,000 | | | | | | | | | 1,700,000 |
| BRD092 | 27 Brant Bowstring Bridge (1-0065-01) Colborne St E-east of Jerseyville WB lanes | | 1,980,000 | | | | | | | | | 1,980,000 |
| BRD089 | 26 Eaton Bridge (1-Box-14) Etonia Rd-south of Second Conc Rd | | 100,000 | | 330,000 | | | | | | | 430,000 |
| BRD090 | 27 Otter Creek Bridge (1-0128-00) Norwich Rd-east of Simcoe St | | | 115,000 | 340,000 | | | | | | | 455,000 |
| BRD094 | 28 Tiece Bridge (1-0075-00) Middle Townline Rd-south of Fifth Conc. Rd. | | 180,000 | | | 1,575,000 | | | | | | 1,755,000 |
| BRD096 | 28 S. Hodge Bridge (1-0076-00) Sixth Conc Rd-east of Middle Townline Rd. | | | 145,000 | | | 960,000 | | | | | 1,105,000 |
| BRD097 | 28 Lost Mile Road Culvert (1-0167-00) north of Baptist Church Rd. | | | 90,000 | | | 335,000 | | | | | 425,000 |
| BRD098 | 28 Kier Bridge (1-215-c) Governors Rd E-east of St George Rd | | | 100,000 | 335,000 | | | | | | | 435,000 |
| BRD099 | 28 Carter Bridge (1-Box-03) Middle Townline Rd-south of Brant Hwy 53 | | | 90,000 | 305,000 | | | | | | | 395,000 |
| BRD100 | 28 White Swan Bridge (1-0057-00) White Swan Rd-south of Brant Hwy 2/53 | | | | | 90,000 | | 270,000 | | | | 360,000 |
| BRD101 | 28 Grand River Bridge (1-0024-00) Dundas St E/W, over the Grand River | | | | 155,000 | | | 565,000 | | | | 720,000 |
| BRD102 | 29 Harry Martin Bridge (1-0080-00) Maple Ave N-between Sixth Conc Rd E/W | | | | 150,000 | | 1,335,000 | | | | | 1,485,000 |
| BRD103 | 29 New Durham Bridge (1-0118-00) Muir Rd S-north of Harley Rd | | | | | 100,000 | | 390,000 | | | | 490,000 |
| BRD104 | 29 Guilder Bridge (1-0066-00) Muir Rd S-2.4km north of Harley Rd | | | | | 95,000 | | 360,000 | | | | 455,000 |
| BRD105 | 29 Whiting Bridge (1-0055-00) Brant Sch Rd-800m south of Brant Hwy 2/53 | | | | | 110,000 | | 795,000 | | | | 905,000 |
| BRD106 | 29 Lawrence Bridge (1-0073-00) Third Conc Rd-west of Middle Townline Rd | | | | | 100,000 | | 395,000 | | | | 495,000 |
| BRD109 | 21 W.D. Foulds Bridge (1-0001-00) Glen Morris Rd W-over the Grand River | | 160,000 | | 2,050,000 | | | | | | | 2,210,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| BRD112 | 28 Yeigh Bridge (1-0054-00) Brant Hwy 53-east of Middle Townline Rd | | | 2,065,000 | | | | | | | | 2,065,000 |
| BRD114 | 25 Horner Culvert (1-Box-56) | | | 610,000 | | | | | | | | 610,000 |
| BRD115 | 27 Leishmans Bridge (1-0081-00) | | 235,000 | | | 2,150,000 | | | | | | 2,385,000 |
| BRD117 | 28 Simpson Train Bridge (1-0016-00) | | | 195,000 | | | 1,820,000 | | | | | 2,015,000 |
| BRD118 | 30 Westbrook Train Bridge (1-0165-000) | | | | | | 155,000 | | 815,000 | | | 970,000 |
| BRD119 | 30 Barker Culvert (1-206-c) | | | | | | 60,000 | | 237,500 | | | 297,500 |
| BRD120 | 30 Blenheim Culvert (1-Box-59) | | | | | | 55,000 | | 250,000 | | | 305,000 |
| BRD121 | 30 Chant Bridge (1-Box-02) | | | | | | 90,000 | | 305,000 | | | 395,000 |
| BRD122 | 30 Oser Bridge (1-0071-00) | | | | | | 110,000 | | 400,000 | | | 510,000 |
| BRD123 | 30 Henry's Culvert (1-Box-57) | | | | | | 120,000 | | 560,000 | | | 680,000 |
| BRD124 | 31 Markle Bridge (1-Box-27) | | | | | | 115,000 | | | 410,000 | | 525,000 |
| BRD125 | 31 Castler Culvert (1-Box-58) | | | | | | 110,000 | | | 440,000 | | 550,000 |
| BRD126 | 31 Nith River Bridge (1-0023-00) | | | | | | 120,000 | | | 460,000 | | 580,000 |
| BRD127 | 31 Sanderson Bridge (1-0004-00) | | | | | | 20,000 | | | | | 20,000 |
| BRD128 | 31 Ped. Underpass (1-Ped-U_P) | | | | | | 85,000 | | | 130,000 | | 215,000 |
| BRD129 | 31 Smith Bridge (1-Box-43) | | | | | | 50,000 | | | | | 50,000 |
| BRD130 | 31 C. George Spencer Bridge (1-0007-00) | | | | | | 20,000 | | | | | 20,000 |
| BRD132 | 32 Thomson Bridge (1-0097-00) | | | | | | | 100,000 | | 750,000 | | 850,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|-------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| BRD133 | 32 Kelvin Bridge (20-0004-00) | | | | | | | 50,000 | | 200,000 | | 250,000 |
| BRD134 | 32 Gaunt Bridge (1-Box-28) | | | | | | | 50,000 | | 325,000 | | 375,000 |
| BRD135 | 32 O'Neil Bridge (1-Box-39) | | | | | | | 100,000 | | 600,000 | | 700,000 |
| BRD136 | 32 Butter Bridge (1-0175-00) | | | | | | | 100,000 | | 525,000 | | 625,000 |
| BRD137 | 27 Penman's Dam Structure Rehab | 10,000 | 30,000 | | | | | | | | | 40,000 |
| Total Bridges & Culverts | | 4,745,000 | 6,380,000 | 5,535,000 | 5,335,000 | 5,005,000 | 6,860,000 | 6,790,000 | 6,107,500 | 7,460,000 | 3,545,000 | 57,762,500 |

Fleet

| | | | | | | | | | | | | |
|--------|---|---------|---------|--|--|--|--|--|--|--|--|---------|
| PWE152 | 26 Tandem Salter/Plow (149) | 435,000 | | | | | | | | | | 435,000 |
| PWE170 | 26 1 ton Salter/Plow 4x4 (154) | 135,000 | | | | | | | | | | 135,000 |
| PWE159 | 26 Tandem Salter/Plow (151) | 435,000 | | | | | | | | | | 435,000 |
| PWE155 | 26 3/4 ton Crew Cab (240) | 76,350 | | | | | | | | | | 76,350 |
| PWE161 | 26 1/2 ton Pick Up (243) | 59,950 | | | | | | | | | | 59,950 |
| PWE225 | 26 Cemetery 1/2 ton Truck(274) | 59,950 | | | | | | | | | | 59,950 |
| PWE283 | 26 Rplc Fire Adm Veh (2015) with 1/2 ton P/U | 59,950 | | | | | | | | | | 59,950 |
| PWE275 | 26 Replace GMCC Ice Resurfacer(9021) | 150,000 | | | | | | | | | | 150,000 |
| PWE296 | 26 Additional Attachments for Roads Equipment | 136,000 | | | | | | | | | | 136,000 |
| PWE160 | 27 Tandem Salter/Plow (152) | | 446,000 | | | | | | | | | 446,000 |
| PWE158 | 27 1 ton Salter/Plow 4x4 (150)-Paris Roads | | 138,000 | | | | | | | | | 138,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PWE171 | 27 Tandem Salter/Plow (155) | | 446,000 | | | | | | | | | 446,000 |
| PWE227 | 27 Replace Rec Equinox (249) | | 53,000 | | | | | | | | | 53,000 |
| PWE226 | 27 SD Parks & Fac 3/4 ton Truck w/ Plow(276) | | 80,900 | | | | | | | | | 80,900 |
| PWE163 | 27 3/4 ton Reg Cab 4x4 (283) | | 73,250 | | | | | | | | | 73,250 |
| PWE156 | 27 Road Sweeper (316) | | 515,000 | | | | | | | | | 515,000 |
| PWE157 | 27 Road Grader (326) | | 512,000 | | | | | | | | | 512,000 |
| PWE164 | 27 Tractor (339) | | 244,000 | | | | | | | | | 244,000 |
| PWE165 | 27 Tractor (349) | | 244,000 | | | | | | | | | 244,000 |
| PWE149 | 27 Brush Chipper (351) | | 135,000 | | | | | | | | | 135,000 |
| PWE143 | 27 Stump Grinder (353) | | 127,125 | | | | | | | | | 127,125 |
| PWE166 | 27 Brushing Mower (363) | | 110,875 | | | | | | | | | 110,875 |
| PWE167 | 27 Roadside Mower attachmt (371) | | 35,325 | | | | | | | | | 35,325 |
| PWE284 | 27 Rplc Fire Adm Veh (2017) with 1/2 ton P/U | | 61,450 | | | | | | | | | 61,450 |
| PWE228 | 28 1 Ton w/ DumpBody(153)-BurfPark/Fac | | | 163,000 | | | | | | | | 163,000 |
| PWE172 | 28 Tandem Salter/Plow (156) | | | 457,000 | | | | | | | | 457,000 |
| PWE179 | 28 Tandem Salter/Plow (157) | | | 457,000 | | | | | | | | 457,000 |
| PWE173 | 28 1/2 ton Pick Up (277) | | | 61,700 | | | | | | | | 61,700 |
| PWE175 | 28 1/2 ton Pick Up (281) | | | 61,700 | | | | | | | | 61,700 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PWE174 | 28 1/2 ton Pick Up (292) | | | 61,700 | | | | | | | | 61,700 |
| PWE176 | 28 Asphalt Roller (347) | | | 60,000 | | | | | | | | 60,000 |
| PWE178 | 28 Backhoe (366) | | | 339,425 | | | | | | | | 339,425 |
| PWE177 | 28 Brushing Mower (367) | | | 113,650 | | | | | | | | 113,650 |
| PWE285 | 28 Rplc Fire Adm Veh (2018) with Hybrid SUV | | | 54,325 | | | | | | | | 54,325 |
| PWE153 | 29 Tandem Liquid Truck (100) | | | | 468,000 | | | | | | | 468,000 |
| PWE180 | 29 Tandem Salter/Plow (158) | | | | 468,000 | | | | | | | 468,000 |
| PWE181 | 29 Tandem Salter/Plow (159) | | | | 468,000 | | | | | | | 468,000 |
| PWE186 | 29 Tandem Salter/Plow (160) | | | | 468,000 | | | | | | | 468,000 |
| PWE230 | 29 Paris Parks 1/2 tonTruck (282) | | | | 62,900 | | | | | | | 62,900 |
| PWE243 | 29 Property Mgmt 1/2 ton Truck(284) | | | | 62,900 | | | | | | | 62,900 |
| PWE229 | 29 SD Parks & Fac 1/2 ton truckTruck (286) | | | | 62,900 | | | | | | | 62,900 |
| PWE182 | 29 1/2 ton Pick Up (289) | | | | 62,900 | | | | | | | 62,900 |
| PWE183 | 29 Brush Chipper (350) | | | | 144,950 | | | | | | | 144,950 |
| PWE184 | 29 Tractor (364) | | | | 249,000 | | | | | | | 249,000 |
| PWE185 | 29 Tractor (368) | | | | 249,000 | | | | | | | 249,000 |
| PWE286 | 29 Rplc Fire Adm Veh (2014) with 1/2 ton P/U | | | | 64,575 | | | | | | | 64,575 |
| PWE187 | 30 Tandem Salter/Plow (161) | | | | | 480,000 | | | | | | 480,000 |

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County of Brant 10-Year Capital Plan 2026-2035

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|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PWE188 | 30 Tandem Salter/Plow (162) | | | | | 480,000 | | | | | | 480,000 |
| PWE198 | 30 Tandem Salter/Plow (163) | | | | | 480,000 | | | | | | 480,000 |
| PWE231 | 30 Cemetery 3/4 ton Truck w/ plow (275) | | | | | 77,800 | | | | | | 77,800 |
| PWE244 | 30 Property Mgmt 1/2 ton Truck(293) | | | | | 64,100 | | | | | | 64,100 |
| PWE235 | 30 Replace Rec Ford Transit Van(294) | | | | | 56,300 | | | | | | 56,300 |
| PWE232 | 30 Syl Apps 1/2 ton Truck (296) | | | | | 64,100 | | | | | | 64,100 |
| PWE233 | 30 Burford Parks & Fac 1/2 ton Truck (297) | | | | | 64,100 | | | | | | 64,100 |
| PWE234 | 30 BSC 1/2 ton Truck (298) | | | | | 64,100 | | | | | | 64,100 |
| PWE190 | 30 Sidewalk Machines (372) | | | | | 218,000 | | | | | | 218,000 |
| PWE191 | 30 Sidewalk Machines (373) | | | | | 218,000 | | | | | | 218,000 |
| PWE192 | 30 Loader (374) | | | | | 512,000 | | | | | | 512,000 |
| PWE265 | 30 Replace Dodge Van(Amb)(506) | | | | | 56,300 | | | | | | 56,300 |
| PWE276 | 30 Replace BSC Ice Resurfacers | | | | | 150,000 | | | | | | 150,000 |
| PWE199 | 31 Tandem Salter/Plow (164) | | | | | | 492,000 | | | | | 492,000 |
| PWE201 | 31 1 Ton Salter/Plow 4x4 (165) | | | | | | 153,000 | | | | | 153,000 |
| PWE200 | 31 Tandem Salter/Plow (166) | | | | | | 492,000 | | | | | 492,000 |
| PWE189 | 31 Sidewalk Machines (377) | | | | | | 223,450 | | | | | 223,450 |
| PWE236 | 31 Green Lane SC 3/4 ton Truck (504) | | | | | | 79,300 | | | | | 79,300 |

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|------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PWE237 | 31 Scotland CC 1/2 ton Truck (505) | | | | | | 65,500 | | | | | 65,500 |
| PWE196 | 31 3/4 Ton Cargo Van-TechServ(512) | | | | | | 80,000 | | | | | 80,000 |
| PWE194 | 31 1/2 Ton 4x4 Single Cab (516) | | | | | | 79,300 | | | | | 79,300 |
| PWE195 | 31 1/2 Ton 4x4 Single Cab (517) | | | | | | 79,300 | | | | | 79,300 |
| PWE277 | 31 Replace Burford Ice Resurfacers | | | | | | 150,000 | | | | | 150,000 |
| PWE168 | 27 Asphalt Hot Box (424) | | | | | | | 62,000 | | | | 62,000 |
| PWE169 | 27 Asphalt Hot Box (425) | | | | | | | 62,000 | | | | 62,000 |
| PWE204 | 32 Tandem Salter/Plow (167) | | | | | | | 504,000 | | | | 504,000 |
| PWE250 | 32 Tandem Salter/Plow(169) | | | | | | | 504,000 | | | | 504,000 |
| PWE251 | 32 Tandem Salter/Plow(170) | | | | | | | 504,000 | | | | 504,000 |
| PWE246 | 32 Replace Road Grader (379) | | | | | | | 593,680 | | | | 593,680 |
| PWE266 | 32 Replace Toyota Rav4(Amb)(518) | | | | | | | 58,000 | | | | 58,000 |
| PWE267 | 32 Replace Toyota Rav4(Amb)(519) | | | | | | | 58,000 | | | | 58,000 |
| PWE268 | 32 Replace Toyota Rav4(Amb)(520) | | | | | | | 58,000 | | | | 58,000 |
| PWE269 | 32 Replace Toyota Rav4(Amb)(521) | | | | | | | 58,000 | | | | 58,000 |
| PWE297 | 32 Tractor JD6110M(392) | | | | | | | 247,000 | | | | 247,000 |
| PWE298 | 32 Brushing Boom Attachmt(393) | | | | | | | 115,000 | | | | 115,000 |
| PWE238 | 32 Syl Apps 1/2 ton Truck (501) | | | | | | | 66,800 | | | | 66,800 |

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|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PWE239 | 32 SD Parks & Fac 1/2 ton 4WD Truck (507) | | | | | | | 81,755 | | | | 81,755 |
| PWE240 | 32 Replace Rec Ford Connect Wagon(511) | | | | | | | 58,000 | | | | 58,000 |
| PWE247 | 32 3/4 Ton Pickup Crew Cab(528) | | | | | | | 81,755 | | | | 81,755 |
| PWE248 | 32 1/2 Ton 4x4 (530) | | | | | | | 81,755 | | | | 81,755 |
| PWE249 | 32 Pickup Single Cab 4x4 (533) | | | | | | | 81,755 | | | | 81,755 |
| PWE197 | 33 Small Bucket Truck(168) | | | | | | | | 226,800 | | | 226,800 |
| PWE281 | 33 1 Ton Salter/Plow(171) | | | | | | | | 160,000 | | | 160,000 |
| PWE253 | 33 1 Ton Salter/Plow 4x4(173) | | | | | | | | 160,000 | | | 160,000 |
| PWE287 | 33 Tandem Salter/Plow(174) | | | | | | | | 517,000 | | | 517,000 |
| PWE288 | 33 Tandem Salter/Plow(175) | | | | | | | | 517,000 | | | 517,000 |
| PWE241 | 33 Syl Apps 1/2 ton Truck(510) | | | | | | | | 68,000 | | | 68,000 |
| PWE254 | 33 Replace Dev Eng Veh(523) | | | | | | | | 59,250 | | | 59,250 |
| PWE256 | 33 Replc Enfrmnt Serv Elec(524) | | | | | | | | 59,250 | | | 59,250 |
| PWE257 | 33 Replc Enfrmnt Serv Elec(525) | | | | | | | | 59,250 | | | 59,250 |
| PWE242 | 33 BSC Vehicle (526) | | | | | | | | 68,000 | | | 68,000 |
| PWE260 | 33 1/2 Ton 2WD (527) | | | | | | | | 68,000 | | | 68,000 |
| PWE261 | 33 3/4 Ton w plow-SolWst/WW(529) | | | | | | | | 127,000 | | | 127,000 |
| PWE252 | 33 1/2 Ton 4x4 (532) | | | | | | | | 86,300 | | | 86,300 |

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|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PWE258 | 33 Replc Enfrmnt Serv Hybrid(538) | | | | | | | | 59,250 | | | 59,250 |
| PWE259 | 33 Replc Rds Technlgst Hybrid(539) | | | | | | | | 59,250 | | | 59,250 |
| PWE245 | 33 Property Mgmt 1/2 ton Truck(551) | | | | | | | | 68,000 | | | 68,000 |
| PWE255 | 33 Replc Enfrmnt Serv Hybrid | | | | | | | | 59,250 | | | 59,250 |
| PWE280 | 33 Replace BSC Ice Resurfacr1 | | | | | | | | 150,000 | | | 150,000 |
| PWE262 | 33 Rplc EV Chrg Stns at Burford Admin | | | | | | | | 25,000 | | | 25,000 |
| PWE202 | 34 Brush Chipper (352) | | | | | | | | | 135,000 | | 135,000 |
| PWE289 | 34 1-Ton w/DumpBody(172)-Parks | | | | | | | | | 189,000 | | 189,000 |
| PWE299 | 34 Tandem Salter/Plow(178) | | | | | | | | | 530,000 | | 530,000 |
| PWE300 | 34 Tandem Salter/Plow(179) | | | | | | | | | 530,000 | | 530,000 |
| PWE290 | 34 3/4 Ton 4x4 Std Cab(514)-Cemetery | | | | | | | | | 88,000 | | 88,000 |
| PWE291 | 34 3/4 Ton 4x4 Std Cab(515) | | | | | | | | | 88,000 | | 88,000 |
| PWE292 | 34 3/4 Ton 4x4 Std Cab(522)-Green Lane | | | | | | | | | 88,000 | | 88,000 |
| PWE293 | 34 1/2 Ton 4x4 Crew Cab(540)-Forestry | | | | | | | | | 88,000 | | 88,000 |
| PWE294 | 34 3/4 Ton Crew Cab(541) | | | | | | | | | 88,000 | | 88,000 |
| PWE278 | 34 Replc Toyota Corolla(Amb-CP)(544) | | | | | | | | | 60,500 | | 60,500 |
| PWE301 | 35 1 Ton Salter/Plow(176) | | | | | | | | | | 169,000 | 169,000 |
| PWE302 | 35 1 Ton Salter/Plow(177) | | | | | | | | | | 169,000 | 169,000 |

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| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|--------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PWE303 | 35 1 Ton Sign Truck(180) | | | | | | | | | | 218,000 | 218,000 |
| PWE304 | 35 Tandem Salter/Plow(181) | | | | | | | | | | 543,000 | 543,000 |
| PWE305 | 35 Tandem Salter/Plow(182) | | | | | | | | | | 543,000 | 543,000 |
| PWE279 | 35 Replc Toyota Corolla(Amb-CP)(553) | | | | | | | | | | 61,750 | 61,750 |
| Total Fleet | | 1,547,200 | 3,221,925 | 1,829,500 | 2,831,125 | 2,984,800 | 1,893,850 | 3,275,500 | 2,596,600 | 1,884,500 | 1,703,750 | 23,768,750 |

Water

| | | | | | | | | | | | | |
|--------|--|---------|---------|-----------|-----------|-----------|-----------|---------|-----------|-----------|-----------|------------|
| WAT119 | 20 Watermain Replacement | | | | | | | 500,000 | 1,000,000 | 1,000,000 | 1,500,000 | 4,000,000 |
| WAT125 | 17 SCADA Maintenance | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | | | 1,000,000 |
| WAT182 | 22 Water Admin Computer Equipment Replacement | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | 45,000 |
| WAT216 | 28 Airport Wtr Distrib System Upgrd Ph2 (ForcedRd)(24-WAT-33) | | | 2,500,000 | | | | | | | | 2,500,000 |
| WAT121 | 22 GRSN Watermain(24-WAT-1,21,22,23) | | | | | 3,000,000 | | | | | | 3,000,000 |
| WAT145 | 22 William St. Watermain Replacement (GRSN to Walnut) | | | 450,000 | | | | | | | | 450,000 |
| WAT160 | 30 Additional Water Source for Paris(24-WAT-2) | | | | | 7,500,000 | 7,500,000 | | | | | 15,000,000 |
| WAT162 | 24 Watermain-403 Crossing (Pottruff Rd area)(24- WAT-26) | 200,000 | | 3,800,000 | 2,563,000 | | | | | | | 6,563,000 |
| WAT172 | 27 Reconstruction of GRSS & Ball St-Water(24- WAT-30) | | | 2,000,000 | | | | | | | | 2,000,000 |
| WAT217 | 29 Burwell St WM Reconstruction(24-WAT-30) | | | | 340,000 | | | | | | | 340,000 |
| WAT173 | 29 Reconstructions in Ball St Area-Wtr | 50,000 | | | 50,000 | 600,000 | | 600,000 | | | | 1,300,000 |
| WAT218 | 28 Washington St WM Replacement | 25,000 | | 450,000 | | | | | | | | 475,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| WAT176 | 22 Willow St& Side Streets Recon-Wtr | 550,000 | | 450,000 | | | | | | | | 1,000,000 |
| WAT181 | 24 Nith River Crossing at GRSN/GRSS(24-WAT-19) | | | 2,000,000 | | | | | | | | 2,000,000 |
| WAT193 | 24 Green Lane Watermain(24-WAT-24) | | 600,000 | | | | | | | | | 600,000 |
| WAT194 | 27 Silver St Reconstruction-Wtr-GRSN to Market(24-WAT-35) | | 50,000 | | 600,000 | | | | | | | 650,000 |
| WAT195 | 26 Replace 3/4 Ton Cargo Vans(2) (278 & 279) | 136,586 | | | | | | | | | | 136,586 |
| WAT196 | 26 Replace JD 5055E Tractor(340) | 150,000 | | | | | | | | | | 150,000 |
| WAT197 | 27 Replace 3/4 Ton Cargo Van (285) | | 70,000 | | | | | | | | | 70,000 |
| WAT198 | 28 Replace 3/4 Ton Cargo Van (295) | | | 71,750 | | | | | | | | 71,750 |
| WAT199 | 29 Replace 3/4 Ton Cargo Vans(2) (299 & 500) | | | | 147,088 | | | | | | | 147,088 |
| WAT200 | Watermain Oversizing(24-WAT-39) | | | | | | | | 1,000,000 | 1,000,000 | 200,000 | 2,200,000 |
| WAT201 | 26 Cainsville Wtr Standpipe & Booster Pumping Stn(24-WAT-17) | | 400,000 | 3,000,000 | | | | | | | | 3,400,000 |
| WAT203 | 26 St George WM Replacements | 40,000 | | | | | | | | | | 40,000 |
| WAT204 | 25 St. George Hwy 5 WM Extension(24-WAT-9) | | | 175,000 | | | | | | | | 175,000 |
| WAT205 | 25 Paris Water System Redundancy Study | | 125,000 | | | | | | | | | 125,000 |
| WAT206 | 30 Replace 3/4 Ton Cargo Vans(2) (508 & 509) | | | | | 150,765 | | | | | | 150,765 |
| WAT207 | 31 Replace 3/4 Ton Cargo Van (513) | | | | | | 77,267 | | | | | 77,267 |
| WAT208 | 33 Replace Nissan Rogue (531) | | | | | | | | 65,690 | | | 65,690 |
| WAT209 | 33 Replace 3/4 Ton Cargo Van (534) | | | | | | | | 81,179 | | | 81,179 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|--------------------|---|------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| WAT210 | 34 Replace Hybrid Vehicle (545) | | | | | | | | | 67,332 | | 67,332 |
| WAT211 | 34 Replace 3/4 Ton Cargo Vans(3) (548,549 & 550) | | | | | | | | | 249,625 | | 249,625 |
| WAT214 | 26 Cainsville WM Upgrd Ph2(WM-002 & 003)(24-WAT-15) | 4,300,000 | | | | | | | | | | 4,300,000 |
| WAT215 | 28 Cainsville WM Upgrd Ph3(WM-004, 005 & 06)(24-WAT-16) | | | 300,000 | 3,700,000 | | | | | | | 4,000,000 |
| WAT212 | 25 St George Elevated Tank Interior Lining Replacement & Exterior Coating | | | | | 1,500,000 | | | | | | 1,500,000 |
| WAT219 | 29 Downtown Paris-Recon WM Mechanic St, Broadway,William | 50,000 | | | 625,000 | | | | | | | 675,000 |
| WAT220 | 26 Water Operations Electronic Work Order System | 100,000 | | | | | | | | | | 100,000 |
| WAT221 | 27 Backflow Prevention Software | | 100,000 | | | | | | | | | 100,000 |
| WAT222 | 26 Communal Wtr & WW Servicing Policy | 25,000 | | | | | | | | | | 25,000 |
| WAT223 | 26 Kubota Mower(W/WW) | 10,000 | | | | | | | | | | 10,000 |
| Total Water | | 5,766,586 | 1,475,000 | 15,326,750 | 8,155,088 | 12,880,765 | 7,707,267 | 1,230,000 | 2,276,869 | 2,321,957 | 1,700,000 | 58,840,282 |

Wastewater

| | | | | | | | | | | | | |
|--------|---|-----------|---------|---------|-----------|---------|---------|---------|---------|---------|---------|-----------|
| WST044 | 22 St. George Sanitary Sewer Upgrades(24-WST-9,10,11) | | 950,000 | | 2,700,000 | | | | | | | 3,650,000 |
| WST073 | 22 New&Upgrade to San Swr-Grand River St North(24-WST-1) | 500,000 | | | | | | | | | | 500,000 |
| WST074 | 15 Misc. Sewer Repairs | | 100,000 | | 100,000 | | 100,000 | | 100,000 | 100,000 | 100,000 | 600,000 |
| WST081 | 17 Misc Facility Repairs/Maintenance - OCWA | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,500,000 |
| WST096 | 21 Cainsville Sanitary Pumping Station & Forcemain(24-WST-19) | 2,200,000 | | | | | | | | | | 2,200,000 |
| WST105 | 25 Curtis Ave South Sanitary Sewer | | | 500,000 | | | | | | | | 500,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| WST106 | 25 Business Park SPS, Sewer & Forcemain(24-WST-16) | | | 6,305,000 | | | | | | | | 6,305,000 |
| WST108 | Cleaver Road/King Edward SPS and Forcemain(24-WST-23) | | 5,500,000 | | | | | | | | | 5,500,000 |
| WST111 | 26 East Paris SPS & Forcemain | | | 3,000,000 | | | | | | | | 3,000,000 |
| WST112 | 26 Willow Street SPS Upgrades(24-WST-17) | | | 3,225,000 | | | | | | | | 3,225,000 |
| WST116 | 27 Reconstruction of GRSS & Ball St-Wastewater(24-WST-28) | | 50,000 | 50,000 | | | | | | | | 100,000 |
| WST139 | 29 Burwell St WW Reconstruction(24-WST-28) | 10,000 | | | 75,000 | | | | | | | 85,000 |
| WST117 | 29 Reconstruction in Ball St area-Wastewater | 50,000 | | | 50,000 | 400,000 | 50,000 | 400,000 | | | | 950,000 |
| WST140 | 28 Washington St Sewer Repairs/ Replacements | 25,000 | | 100,000 | | | | | | | | 125,000 |
| WST130 | 24 Willow St & Side Streets Recon-WW | 110,000 | | 150,000 | | | | | | | | 260,000 |
| WST132 | 27 Silver St Reconstruction-WW - GRSN to Market | | 25,000 | | 800,000 | | | | | | | 825,000 |
| WST133 | Sanitary Sewer Oversizing(24-WST-29) | | | | | | | | 1,000,000 | 1,000,000 | 200,000 | 2,200,000 |
| WST134 | 25 Cainsville South SPS & Forcemain(24-WST-20) | 7,000,000 | 2,400,000 | | | | | | | | | 9,400,000 |
| WST135 | 25 Cainsville San Swr Replacements & New Services(24-WST-18) | 150,000 | | | | | | | | | | 150,000 |
| WST100 | 22 Paris Links SPS, Sewer & Forcemain (by Developer) | | | | | | 100,000 | | | | | 100,000 |
| WST067 | Paris WWTP Expansion Class EA(24-WST-7) | 150,000 | | | | | | | | | | 150,000 |
| WST104 | 25 Paris WWTP Expansion(24-WST-7) | 3,000,000 | | 20,000,000 | 48,000,000 | 48,000,000 | 28,000,000 | | | | | 147,000,000 |
| WST141 | 26 Paris WWTP Headworks Concrete Repair | 60,000 | | | | | | | | | | 60,000 |
| WST142 | 26 Paris WWTP Centrifuge Replacement | 575,000 | | | | | | | | | | 575,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|-------------------------|--|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|--------------------------------|
| WST143 | 26 St. George Rd North (Mansfield to Willits) | 35,000 | | | | | | | | | | 35,000 |
| WST144 | 29 Downtown Paris - Reconstruct Mechanic Street, Broadway, William | 25,000 | | | 700,000 | | | | | | | 725,000 |
| WST145 | 26 Communal Wtr & WW Servicing Policy | 25,000 | | | | | | | | | | 25,000 |
| WST146 | 26 Kubota Mower(W/WW) | 10,000 | | | | | | | | | | 10,000 |
| Total Wastewater | | 14,175,000 | 9,275,000 | 33,580,000 | 52,675,000 | 48,650,000 | 28,500,000 | 650,000 | 1,350,000 | 1,350,000 | 550,000 | 190,755,000 |

Storm Water

| | | | | | | | | | | | | |
|--------|--|-----------|-----------|---------|---------|-----------|---------|---------|-----------|---------|--|-----------|
| SWM017 | 13 Storm Water Capital Maintenance Work | | | 50,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,000,000 | 150,000 | | 1,800,000 |
| SWM019 | 19 New and Upgrades to Storm Sewers on Grand River St N(24-SWM-5;24-RDS-4) | 6,500,000 | | | | 1,500,000 | | | | | | 8,000,000 |
| SWM021 | 19 Paris Flood Protection Works | | 2,850,000 | | | | | | | | | 2,850,000 |
| SWM025 | 21 Forced Road - Oakhill to Colborne St Storm | | | 125,000 | | | | | | | | 125,000 |
| SWM031 | 20 Queen, Whitney, Isaac, Church, Brant, Scott Marcus(Scotland) Storm | | 300,000 | | 315,000 | | | | | | | 615,000 |
| SWM033 | 22 Cainsville Stormwater(24-SWM-3) | 275,000 | | | 225,000 | | | | | | | 500,000 |
| SWM035 | 23 Willow St & Side Streets Storm Water | 150,000 | 25,000 | 400,000 | | | | | | | | 575,000 |
| SWM036 | 27 Reconstruction on GRSS & Ball St-Storm | | | 100,000 | | | | | | | | 100,000 |
| SWM064 | 29 Burwell St Storm Swr Reconstruction | 10,000 | | | 75,000 | | | | | | | 85,000 |
| SWM037 | 29 Reconstructions in Ball St Area-Storm | 50,000 | | | 50,000 | 700,000 | 50,000 | 500,000 | | | | 1,350,000 |
| SWM065 | 28 Washington St Storm Swr Replacements | 25,000 | | 600,000 | | | | | | | | 625,000 |
| SWM044 | 23 SWM Improvements-Burford(24-SWM-4) | | | 500,000 | 500,000 | 500,000 | 500,000 | | | | | 2,000,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|--------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| SWM049 | 27 Downtown Paris - Reconstruct Mechanic Street, Broadway, William | 50,000 | | | 500,000 | | | | | | | 550,000 |
| SWM055 | 23 West River Street - Broadway to Mechanic | 25,000 | | | | | | | | | | 25,000 |
| SWM057 | 24 King St S(Oakland) Drainage Improvements | | 150,000 | | | | | | | | | 150,000 |
| SWM060 | 25 William St Storm - GRSN to Walnut | 25,000 | | 100,000 | | | | | | | | 125,000 |
| SWM061 | 27 Silver St Reconstruct Storm - GRSN to Market | | 50,000 | | 150,000 | | | | | | | 200,000 |
| SWM066 | 26 St George Rd N Urbanization(Mansfield to Willits) | 95,000 | | | | | | | | | | 95,000 |
| SWM067 | 26 St George Victor Blvd Stormwater Improvements | 200,000 | 150,000 | 300,000 | | 750,000 | | | | | | 1,400,000 |
| SWM068 | 26 Gilbert Wellfield Stormwater Management Implementation | 1,800,000 | | | | | | | | | | 1,800,000 |
| SWM059 | 35 Brant 403 Business Park SWM Pond Re-Design | | | | | | | | | 150,000 | 1,565,728 | 1,715,728 |
| SWM069 | 28 Bethel Rd Stormwater Outlet at Pottruff Rd | 75,000 | | 400,000 | | | | | | | | 475,000 |
| SWM070 | 28 Mill St Stormwater Reconstruction | 10,000 | | 50,000 | | | | | | | | 60,000 |
| Total Stormwater | | 9,290,000 | 3,525,000 | 2,625,000 | 1,965,000 | 3,600,000 | 700,000 | 650,000 | 1,000,000 | 300,000 | 1,565,728 | 25,220,728 |
| Solid Waste | | | | | | | | | | | | |
| SOL027 | 26 Biggars Lane Landfill ExpansionPh2(24-WD-1) | 850,000 | | 3,200,000 | 3,200,000 | | | | | | | 7,250,000 |
| SOL028 | 26 Automated Scalehouse Software | 100,000 | | | | | | | | | | 100,000 |
| SOL029 | 26 Solid Waste Promotion and Education | 10,000 | | | | | | | | | | 10,000 |
| SOL030 | 27 Upgrade LF Public Drop-off & Improvements to Scalehouse | | 1,000,000 | | | | | | | | | 1,000,000 |
| SOL031 | 27 Solid Waste Audit Program | | 100,000 | | | | | | | | | 100,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|--------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| SOL032 | 30 Curbside Optimization & Funding Strategy | | | | | 100,000 | | | | | | 100,000 |
| SOL033 | 32 Automated Collection | | | | | | | 1,800,000 | | | | 1,800,000 |
| SOL034 | 32 Organic Waste Collection Program | | | | | | | 3,500,000 | | | | 3,500,000 |
| SOL035 | 32 Biggars Lane Landfill Expansion Ph3(24-WD-1) | | | | | | 800,000 | 4,000,000 | | 4,000,000 | | 8,800,000 |
| Total Solid Waste | | 960,000 | 1,100,000 | 3,200,000 | 3,200,000 | 100,000 | 800,000 | 9,300,000 | - | 4,000,000 | - | 22,660,000 |

Recreation & Community Development

| | | | | | | | | | | | | |
|---|--|---------------|----------------|---------------|---------------|---------------|----------|---------------|----------|---------------|----------|----------------|
| PRG010 | Recreation Software/Hardware Updates | | 30,000 | | | 50,000 | | | | | | 80,000 |
| PRG014 | 20 Paris Community Pool Facility/Mechanical Upgrades | 15,000 | 20,000 | | | | | 50,000 | | | | 85,000 |
| PRG019 | 25 Pool Painting & Replace Expansion Joint | | | | 25,000 | | | | | 25,000 | | 50,000 |
| PRG026 | 27 Recreation Master Plan Update(24-GS-15) | | 175,000 | | | | | | | | | 175,000 |
| PRG031 | 28 Paris Community Pool Shade Structure | | | 30,000 | | | | | | | | 30,000 |
| PRG033 | Recreation Equipment | 20,000 | | 20,000 | | | | 20,000 | | | | 60,000 |
| PRG034 | 26 Paris Splashpad UV Replacement | 15,000 | | | | | | | | | | 15,000 |
| Total Recreation & Community Development | | 50,000 | 225,000 | 50,000 | 25,000 | 50,000 | - | 70,000 | - | 25,000 | - | 495,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Affordable Housing - Russell Heights | | | | | | | | | | | | |
| AFH002 | Russell Heights Capital Maintenance | | 10,000 | | 15,000 | | 15,000 | | 25,000 | | 25,000 | 90,000 |
| AFH008 | 27 Russell Heights Unit Bathroom Upgrades | | 70,000 | 70,000 | 50,000 | | | | | | | 190,000 |
| AFH009 | 26 Russell Heights Front Entrance Retrofit | 75,000 | | | | | | | | | | 75,000 |
| AFH010 | Russell Heights Accessible/Building Upgrades | | | | | 80,000 | | 50,000 | 50,000 | 50,000 | 50,000 | 280,000 |
| AFH011 | Russell Heights Appliance Replacements | | | | | | 60,000 | 30,000 | | | | 90,000 |
| Total Affordable Housing-Russell Heights | | 75,000 | 80,000 | 70,000 | 65,000 | 80,000 | 75,000 | 80,000 | 75,000 | 50,000 | 75,000 | 725,000 |
| Parks, Trails & Forestry | | | | | | | | | | | | |
| PRT074 | 29 Grandville Trail(24-PR-27) | | | | | | 175,000 | | | | | 175,000 |
| PRT109 | 28 Mt. Pleasant Park Washroom(24-PR-25) | | | 200,000 | | | | | | | | 200,000 |
| PRT112 | 27 Mt. Pleasant Park Lighting Retrofit | | 100,000 | | | | | | | | | 100,000 |
| PRT146 | 26 Empire Park (24-PR-1) | | 200,000 | 650,000 | | | | | | | | 850,000 |
| PRT157 | Trails and Park Signage | 5,000 | 5,000 | 5,000 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 60,000 |
| PRT178 | 25 Mountain Bike Trails / BMX Track(Scotland) | 45,000 | 120,000 | | | | | | | | | 165,000 |
| PRT181 | 25 Golf North Park & Trail (24-PR-2, 35) | | | 50,000 | 100,000 | 200,000 | | | | | | 350,000 |
| PRT185 | 27 Losani Trail (Activa)(St. George)(24-PR-23) | | 437,500 | | | | | | | | | 437,500 |
| PRT191 | 23 TH & B Mtce Resurfacing & Appurtances | 100,000 | 70,000 | 75,000 | 25,000 | | | | 50,000 | | | 320,000 |
| PRT193 | 27 Axton Park Playground Update | | 200,000 | | | | | | | | | 200,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PRT194 | 28 Rest Acres Ridge Playground Update | | | 250,000 | | | | | | | | 250,000 |
| PRT223 | 25 Gurney Sports Park(24-PR-12) | 500,000 | 500,000 | 2,000,000 | 1,000,000 | | | | | | | 4,000,000 |
| PRT255 | 26 Paris Parks Tractor Replacement | 60,000 | | | | | | | | | | 60,000 |
| PRT265 | 28 Lion's Art Cadman Park Expansion(24-PR-13) | | | | | | | | | | 150,000 | 150,000 |
| PRT300 | 28 Harrisburg Backstop Replacement | | | 35,000 | | | | | | | | 35,000 |
| PRT305 | 27 Mt. Pleasant Nature Park Maintenance | | 50,000 | 50,000 | 50,000 | | | | | | | 150,000 |
| PRT306 | 29 Mt. Pleasant Park Playground Replacement | | | | 165,000 | | | | | | | 165,000 |
| PRT308 | 28 Poplar Hills Park Building Roof Replacement | | | 20,000 | | | | | | | | 20,000 |
| PRT311 | Park Fencing Replacement | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | 80,000 |
| PRT323 | 24 John Street Park Improvements | 50,000 | | | | | | | | | | 50,000 |
| PRT324 | 25 New Durham Park Improvements | | | 150,000 | 150,000 | | | | | | | 300,000 |
| PRT325 | 23 Burford Bleacher Pads | 15,000 | | | | | | | | | | 15,000 |
| PRT329 | 24 Oakland Park Improvements | | 100,000 | | | | | | | | | 100,000 |
| PRT331 | 25 Oakland Trail Construction(24-PR-38) | 85,000 | | | | | | | | | | 85,000 |
| PRT333 | 26 Poplar Hills Park Building Renovations | 95,000 | | | | | | | | | | 95,000 |
| PRT342 | 26 SD Tractor Replacement | 60,000 | | | | | | | | | | 60,000 |
| PRT343 | 27 SD Skatepark Update | | 150,000 | | | | | | | | | 150,000 |
| PRT344 | 26 SD Ball Diamond Groomer Replacement | 20,000 | | | | | | | | | | 20,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PRT345 | 28 Losani St.George Park(24-PR-6) | | | 200,000 | 2,650,000 | | | | | | | 2,850,000 |
| PRT350 | 29 Riverfront Parks Tractor Replacement | | | | 45,000 | | | | | | | 45,000 |
| PRT352 | 25 Two Rivers Park Renovation & Solar Light | 84,000 | | | | | | | | | | 84,000 |
| PRT353 | 26 SD Mower Replacement | 35,000 | | | | | | | | | | 35,000 |
| PRT354 | 27 Sunny Hill Soccer Net Replacement | | 15,000 | | | | | | | | | 15,000 |
| PRT355 | 27 Arena Park(GMCC) Diamond B Lighting Retrofit | | 155,000 | | | | | | | | | 155,000 |
| PRT358 | 27 SD Multi-Use Court | | 75,000 | | | | | | | | | 75,000 |
| PRT359 | 23 North of the Nith Trails(24-PR-36) | 100,000 | | | | | | | | | | 100,000 |
| PRT421 | 26 North of the Nith Trails Fencing(24-PR-36) | 350,000 | | | | | | | | | | 350,000 |
| PRT370 | 24 OSIM Pedestrian Bridge Repairs | 25,000 | 15,000 | 15,000 | | | | | | | | 55,000 |
| PRT376 | 27 SD Sportsfield Irrigation | | 75,000 | | | | | | | | | 75,000 |
| PRT382 | 26 Green Lane Soccer & Ball Shade Sails | 30,000 | | | | | | | | | | 30,000 |
| PRT386 | 27 Cedar North Park & Splashpad(Cordon)(24-PR-16) | | 450,000 | 450,000 | 150,000 | 1,450,000 | | | | | | 2,500,000 |
| PRT391 | Reforestation Initiative | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | | 225,000 |
| PRT392 | 28 Cleaver Rd Park (Paris)(24-PR-9) | | | 725,000 | | | | | | | | 725,000 |
| PRT393 | 27 Green Lane Expansion(24-PR-11) | | 1,625,000 | | | | | | | | | 1,625,000 |
| PRT394 | 30 TCA Park (Paris)(24-PR-5) | | | | | 750,000 | | | | | | 750,000 |
| PRT395 | 28 Playground Replacements | | | | 150,000 | | 300,000 | 300,000 | 300,000 | 300,000 | | 1,350,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PRT396 | 27 Jay Wells Fitness Equipment and Shelter | | | | 150,000 | | | | | | | 150,000 |
| PRT397 | 26 Paris Memorial Forest(24-PR-17) | 150,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | | | | 400,000 |
| PRT398 | 29 Sport Court Equipment Replacement | | | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | | 90,000 |
| PRT399 | 29 Tennis Court Reconstruction | | | | 150,000 | | | | | | | 150,000 |
| PRT400 | 30 Multi-Purpose Court Reconstruction | | | | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | | 300,000 |
| PRT401 | 32 Park Washroom Updates | | | | | | | 100,000 | 100,000 | | | 200,000 |
| PRT402 | 25 Residential Street Tree Planting | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | | 1,400,000 |
| PRT403 | 27 Mt. Pleasant Park Updates for BRHS | | 95,000 | | | | | | | | | 95,000 |
| PRT404 | 33 Walter Williams Amphitheatre Maintenance | | | | | | | | 20,000 | | | 20,000 |
| PRT405 | Park Amenities/Furnishing Replacement | | | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | | 90,000 |
| PRT406 | 25 Sportsfield Equipment Replacement | | 15,000 | | 15,000 | | 15,000 | | 15,000 | | | 60,000 |
| PRT407 | 27 Moduar Skatepark Equipment | | 50,000 | | | | | 150,000 | 150,000 | | | 350,000 |
| PRT408 | 30 Downtown Street Tree Planting | | | | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| PRT409 | 27 Trails Master Plan Update(24-GS-17) | | 85,000 | | | | | | | | | 85,000 |
| PRT412 | 27 Battery Operated Maintenance Equipment | | 7,500 | 7,500 | 7,500 | | | | | | | 22,500 |
| PRT414 | 27 Paris Optimist Park Retrofit | | 150,000 | | | | | | | | | 150,000 |
| PRT415 | 26 Forest Drive Park Retrofit | 100,000 | | | | | | | | | | 100,000 |
| PRT416 | 26 Soccer Field Lighting | 325,000 | | | | | | | | | | 325,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PRT422 | 25 Green Lane Sports Complex Bunker Pads | 20,000 | | | | | | | | | | 20,000 |
| PRT423 | 29 SD Mower Replacement | | | | 35,000 | | | | | | | 35,000 |
| PRT427 | 31 Oaks of St George Park(Stremma)(24-PR-15) | | | | | 160,000 | 866,750 | | | | | 1,026,750 |
| PRT428 | 29 Royal Estates Burford(24-PR-22) | | | | 350,000 | | | | | | | 350,000 |
| PRT429 | 28 Capron St. Trail(24-PR-33) | | 40,000 | 160,000 | | | | | | | | 200,000 |
| PRT430 | 26 Scotland Park (Augustus St.) | 75,000 | | | | | | | | | | 75,000 |
| PRT431 | 30 Dog Park (St, George)(24-PR-24) | | | | | 300,000 | | | | | | 300,000 |
| PRT433 | 27 King William Playground Replacement | | 200,000 | | | | | | | | | 200,000 |
| PRT411 | 26 Community Garden/Park Projects | 10,000 | | | 10,000 | | | 10,000 | | | 10,000 | 40,000 |
| PRT417 | 26 Rising Park Playground Equipment Replacement | 25,000 | | | | 100,000 | | | | | | 125,000 |
| PRT425 | 26 Burford Community Centre Playground Rubberized Surface Replacement | 150,000 | | | | | | | | | | 150,000 |
| PRT426 | 26 Lions Park Paris Accessible Playground Rubberized Surface Replacement | 160,000 | | | | | | | | | | 160,000 |
| PRT432 | 26 Additional Paris Parks Landscape Trailer | 15,000 | | | | | | | | | | 15,000 |
| PRT434 | 26 Mount Pleasant Park Multi-Sport Pad | 275,000 | | | | | | | | | | 275,000 |
| PRT435 | 27 Simply Grand Dog Park Key Fob | | 25,000 | | | | | | | | | 25,000 |
| PRT436 | 27 Line Painter | | 65,000 | | | | | | | | | 65,000 |
| PRT437 | 27 Chip Box (Forestry Div) | | 20,000 | | | | | | | | | 20,000 |
| PRT438 | 27 Doug Hanna Park (formerly Arlington Park) - Ball Diamond Groomer(24-PR-49) | | 15,000 | | | | | | | | | 15,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|---|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| PRT439 | 27 Doug Hanna Park (formerly Arlington Park) - Sportsfield Line Painter(24-PR-49) | | 45,000 | | | | | | | | | 45,000 |
| PRT440 | 27 Doug Hanna Park (formerly Arlington Park) - Dump Trailer(24-PR-49) | | 15,000 | | | | | | | | | 15,000 |
| PRT441 | 28 Gurney Sports Park - Truck(24-PR-48) | | | 65,000 | | | | | | | | 65,000 |
| PRT442 | 28 Gurney Sports Park - Two (2) mowers(24-PR-49) | | | 25,000 | 50,000 | | | | | | | 75,000 |
| PRT443 | 28 Gurney Sports Park - Rough Terrain Vehicle(24-PR-49) | | | 30,000 | | | | | | | | 30,000 |
| PRT444 | 28 Gurney Sports Park - Small Equipment | | | 5,000 | 5,000 | | | | | | | 10,000 |
| PRT445 | 29 Greens Mower PLBC | | | | 6,000 | | | | | | | 6,000 |
| PRT446 | 34 Chipper 8" (Forestry Div) | | | | | | | | | 35,000 | | 35,000 |
| Total Parks, Trails & Forestry | | 3,089,000 | 5,355,000 | 5,352,500 | 5,486,000 | 3,392,500 | 1,789,250 | 942,500 | 1,017,500 | 717,500 | 210,000 | 27,351,750 |

Cemetery

| | | | | | | | | | | | | |
|--------|--|--------|--------|--------|---------|---------|--------|--------|--------|--------|--------|---------|
| CEM013 | Paris Chapel Building Repairs | 20,000 | 20,000 | | 10,000 | | 10,000 | | 10,000 | | | 70,000 |
| CEM037 | Fence Replacement Active Cemeteries | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 225,000 |
| CEM045 | Active Cemetery Signs | | | | 20,000 | | | | | | | 20,000 |
| CEM048 | 22 Columbarium #3 Paris Cemetery | | | | | 100,000 | | | | | | 100,000 |
| CEM059 | 21 Paris Cemetery Section F Construction | | | 50,000 | | | | | | | | 50,000 |
| CEM060 | 26 Cemetery Shop Expansion | | | 25,000 | 250,000 | | | | | | | 275,000 |
| CEM061 | 26 Columbarium #2 St. George | | 65,000 | | | | | | | | | 65,000 |
| CEM062 | 26 Columbarium #2 Burford | 95,000 | | | | | | | | | | 95,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| CEM065 | 27 Cemetery Mower Replacement | | 21,000 | | | | | | | | | 21,000 |
| CEM070 | 29 Cemetery Mower Replacement | | | | 22,000 | | 23,000 | | 25,000 | | | 70,000 |
| CEM073 | 26 Cemeteries Master Plan | 70,000 | | | | | | | | | | 70,000 |
| CEM074 | 25 Cemetery Garbage Receptacle Replacement | 10,000 | 10,000 | | | | | | | | | 20,000 |
| Total Cemetery | | 195,000 | 141,000 | 100,000 | 327,000 | 125,000 | 58,000 | 25,000 | 60,000 | 25,000 | 25,000 | 1,081,000 |

Recreational Facilities

| | | | | | | | | | | | | |
|--------|---|--------|--------|---------|---------|---------|--------|--|---------|--|--|---------|
| RFC163 | 21 Structural Inspections | 12,000 | | 10,000 | 5,000 | | 15,000 | | | | | 42,000 |
| RFC250 | 29 Condensor Replacements (BCC, BSC & GMCC) | | | | 85,000 | | 85,000 | | 125,000 | | | 295,000 |
| RFC067 | 29 Burford Parks Storage Building | | | | 100,000 | | | | | | | 100,000 |
| RFC136 | 28 Burford Condensor Replacement | | | 85,000 | | | | | | | | 85,000 |
| RFC139 | 25 Burford HVAC Unit Replacements (2) | | | | | 75,000 | | | | | | 75,000 |
| RFC110 | 23 BCC Roof Repairs/Replacements | | 75,000 | | | | | | | | | 75,000 |
| RFC145 | 29 Burford CC Main Roof Replacement | | | | 750,000 | | | | | | | 750,000 |
| RFC147 | 26 Burford Flooring Repair/Replace | | | 76,000 | | | | | | | | 76,000 |
| RFC179 | 27 Burford Sliding Door Replacement | | 30,000 | | | | | | | | | 30,000 |
| RFC180 | 30 Burford Rink Board Replacement | | | | | 175,000 | | | | | | 175,000 |
| RFC182 | 27 Burford Front Facade Refresh | | 50,000 | | | | | | | | | 50,000 |
| RFC183 | 28 Burford Stairwell Replacement | | | 200,000 | | | | | | | | 200,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| RFC185 | 28 Burford Splashpad UV Replacement | | | 40,000 | | | | | | | | 40,000 |
| RFC251 | 30 Burford Compressor Replacement (2) | | | | | 75,000 | 75,000 | | | | | 150,000 |
| RFC253 | 29 Burford Dehumidifier Replacement | | | | 35,000 | 35,000 | | | | | | 70,000 |
| RFC155 | 24 Syl Apps Fire Suppression Replacement | 150,000 | | | | | | | | | | 150,000 |
| RFC157 | 26 Syl Apps Exterior Wall Replacement | | 100,000 | | | | | | | | | 100,000 |
| RFC158 | 27 Syl Apps Roof Re-shingling | | 500,000 | | | | | | | | | 500,000 |
| RFC281 | 27 Syl Apps Rooftop Solar | | 75,000 | | | | | | | | | 75,000 |
| RFC171 | 27 Syl Apps HVAC Replacement | | 60,000 | | | | | | | | | 60,000 |
| RFC172 | 26 Syl Apps Floor Scrubber Replacement | 13,500 | | | | | | | | | | 13,500 |
| RFC205 | 26 Syl Apps Lobby Display Cases | 20,000 | | | | | | | | | | 20,000 |
| RFC272 | 26 Syl Apps Concrete Repair | 25,000 | | | | | | | | | | 25,000 |
| RFC129 | 26 Syl Apps Overhead Exterior Door Replacement | 11,000 | | | | | | | | | | 11,000 |
| RFC148 | 26 BSC Flooring Repair/Replace | 25,000 | | 168,000 | | | | | | | | 193,000 |
| RFC149 | 29 BSC Munters Dehumidification Replacement | | | | 400,000 | 400,000 | | | | | | 800,000 |
| RFC161 | 30 BSC Heat Exchanger Re-gasket | | | | | 70,000 | | | | | | 70,000 |
| RFC159 | 28 BSC Dressing Room HVAC Replacement | | | 80,000 | | | | | | | | 80,000 |
| RFC160 | 29 BSC Lafarge Hall HVAC Replacement | | | | 40,000 | | | | | | | 40,000 |
| RFC162 | 27 BSC Lobby HVAC Replacement | | 100,000 | | | | | | | | | 100,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| RFC193 | 29 BSC Flat Roof Replacement | | | | 193,500 | 90,000 | 280,000 | | | | | 563,500 |
| RFC194 | 28 BSC Roof Membrane Replacement | | | | 194,000 | 90,000 | 280,000 | | | | | 564,000 |
| RFC199 | 25 BSC Rink Board Repair/Replacement | | | | 30,000 | 30,000 | | | | | | 60,000 |
| RFC242 | 26 BSC Protective Netting Replacement | 52,000 | 24,000 | | | | | | | | | 76,000 |
| RFC243 | 25 BSC Concrete Repairs | 75,000 | | | | | | | | | | 75,000 |
| RFC279 | 25 BSC Furniture Replacement | 30,000 | 20,000 | | | | | | | | | 50,000 |
| RFC280 | 25 BSC Signage Replacement | 5,000 | 5,000 | | | | | | | | | 10,000 |
| RFC289 | 26 BSC Gas Meter Upgrade | 16,000 | | | | | | | | | | 16,000 |
| RFC290 | 27 BSC Blind Replacement | | 25,000 | | | | | | | | | 25,000 |
| RFC291 | 28 BSC Parking Lot Improvements/Paving | | | 15,000 | 30,000 | | | | | | | 45,000 |
| RFC049 | 26 GMCC Equipment Storage | 125,000 | | | | | | | | | | 125,000 |
| RFC091 | 29 GMCC Compressor Replacement (2) | | | | 60,000 | 60,000 | | | | | | 120,000 |
| RFC140 | 26 GMCC HVAC Replcmt & Controls Update | 10,000 | 75,000 | | | | | | | | | 85,000 |
| RFC146 | 24 GMCC Flooring Repair/Replace | 20,000 | 30,000 | 75,000 | | | | | | | | 125,000 |
| RFC188 | 28 GMCC Dishwasher Replacement | | | 10,000 | | | | | | | | 10,000 |
| RFC210 | 26 GMCC Roof Repairs | 100,000 | | | | | | | | | | 100,000 |
| RFC255 | 31 GMCC Roof Replacement | | | | | | 750,000 | | | | | 750,000 |
| RFC244 | 27 GMCC Floor Scrubber Replacement | | 20,000 | | | | | | | | | 20,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| RFC245 | 28 GMCC Digital Sign | | | 35,000 | | | | | | | | 35,000 |
| RFC254 | 30 GMCC Dehumidifier Replacement | | | | | 35,000 | 35,000 | | | | | 70,000 |
| RFC292 | 26 GMCC Refrigeration Room Repairs | 25,000 | | | | | | | | | | 25,000 |
| RFC293 | 26 GMCC Door Replacements | 7,500 | 7,500 | 7,500 | | | | | | | | 22,500 |
| RFC294 | 26 GMCC Exterior Cladding Replacement | 7,500 | | | | | | | | | | 7,500 |
| RFC295 | 26 GMCC Concrete & Overhead Door Retrofit | 10,000 | | | | | | | | | | 10,000 |
| RFC296 | 28 GMCC Exhaust Fan/Intake Upgrade | | | 20,000 | | | | | | | | 20,000 |
| RFC297 | 29 GMCC Parking Lot Curbing | | | | 18,000 | | | | | | | 18,000 |
| RFC298 | 29 GMCC Washroom Stall Replacement | | | | 7,500 | 7,500 | 7,500 | | | | | 22,500 |
| RFC299 | 30 GMCC Storage Room Renovation | | | | | 12,000 | | | | | | 12,000 |
| RFC300 | 30 GMCC Arena Wall Retrofit | | | | | 17,500 | | | | | | 17,500 |
| RFC301 | 32 GMCC Arena Netting Replacement | | | | | | | 14,000 | | | | 14,000 |
| RFC302 | 33 GMCC Shower Tiling Repairs | | | | | | | | 15,000 | 15,000 | 10,000 | 40,000 |
| RFC220 | 23 Scotland CC Roof Repair/Replace | | 175,000 | 125,000 | | | | | | | | 300,000 |
| RFC246 | 27 Scotland CC Kitchen Update | | 25,000 | | | | | | | | | 25,000 |
| RFC247 | 26 Scotland CC Interior Facility Upgrades | 30,000 | | 15,000 | | | | | | | | 45,000 |
| RFC248 | 26 Scotland CC Workshop & Lawn Equipment | 25,000 | | | | | | | | | | 25,000 |
| RFC249 | 27 Scotland CC Painting | | 20,000 | | | | | | | | | 20,000 |

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County of Brant 10-Year Capital Plan 2026-2035

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|--------------------------------------|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------------------------|
| RFC264 | 26 Scotland CC Front Entrance Door Replacement | 20,000 | | | | | | | | | | 20,000 |
| RFC260 | 29 HVAC Replacements | | | | 35,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | 285,000 |
| RFC261 | 29 Appliance Replacement | | | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | | 90,000 |
| RFC263 | 28 Floor Maintenance Equipment | | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | | 105,000 |
| RFC151 | 26 BSC Addition/Municipal Gymnasium(24-PR-41) | 28,233,175 | | | | | | | | | | 28,233,175 |
| RFC262 | 34 Indoor Pool(24-PR-46) | | | | | | | | | 2,500,000 | 22,500,000 | 25,000,000 |
| RFC283 | 30 Recreation Space Partnership for St. George(24-PR-47) | | | | | 6,000,000 | | | | | | 6,000,000 |
| RFC303 | Apps Mill -- Capital Repairs | 200,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 | 1,190,000 |
| Total Recreational Facilities | | 29,247,675 | 1,526,500 | 1,086,500 | 2,123,000 | 7,362,000 | 1,717,500 | 204,000 | 330,000 | 2,705,000 | 22,620,000 | 68,922,175 |

Community Halls

| | | | | | | | | | | | | |
|------------------------------|--|----------------|---------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|
| RFC259 | 23 Community Hall Capital Improvements | 25,000 | 25,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 330,000 |
| RFC234 | 24 Onondaga Hall Bldg Repair & Accessibility Upgrade | 20,000 | | | | | | | | | | 20,000 |
| RFC267 | 27 Oakland HVAC Replacement | 30,000 | | | | | | | | | | 30,000 |
| RFC288 | 28 Glen Morris Hall Replacement | 300,000 | | 4,000,000 | | | | | | | | 4,300,000 |
| RFC284 | 26 Airport CC LED Conversion Main Hall | 3,000 | | | | | | | | | | 3,000 |
| RFC285 | 27 Airport CC AV/Sound System Repair | | 11,500 | | | | | | | | | 11,500 |
| RFC286 | 27 Pinegrove and Howell Furnace and Window Replacement | | 17,500 | | | | | | | | | 17,500 |
| Total Community Halls | | 378,000 | 54,000 | 4,035,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 4,712,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Facility Services | | | | | | | | | | | | |
| MUB038 | Municipal Office Buildings | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 750,000 |
| MUB041 | 28 Burford office replace HVAC equipment | | | 100,000 | | | | | | | | 100,000 |
| MUB052 | Various Furniture Upgrades | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 600,000 |
| MUB054 | 28 Paris Downtown Admin Roof Replacement | | | 200,000 | | | | | | | | 200,000 |
| MUB057 | Replace AED's in Municipal Buildings | 52,000 | 10,400 | 44,200 | | 2,600 | | | | | | 109,200 |
| Total Facility Services | | 227,000 | 185,400 | 469,200 | 125,000 | 127,600 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 1,759,200 |
| Fire Services | | | | | | | | | | | | |
| FRE078 | Rural Water Supply (Fire) | 5,000 | 5,000 | 6,000 | 6,000 | 7,000 | 7,000 | 8,000 | 8,000 | 8,000 | 8,000 | 68,000 |
| FRE089 | Apparatus Upgrades | 35,000 | 35,000 | 35,000 | 35,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 380,000 |
| FRE092 | 24 Auto Extrication Equipment | 190,000 | | | | | | | | | | 190,000 |
| FRE021 | 24 Fire Hall Construction Airport(24-FIR-3) | | | | 750,000 | 7,500,000 | | | | | | 8,250,000 |
| FRE076 | 23 Self Contained Breathing Apparatus (incl masks & bottles) | 92,800 | | | | | 87,000 | 175,900 | 141,100 | 52,200 | | 549,000 |
| FRE100 | 26 Light Rescue Veh for new N. Paris Station(24-FIR-8) | 115,000 | | | | | | | | | | 115,000 |
| FRE101 | 26 Pumper for New N. Paris Station(24-FIR-9) | 290,000 | | | | | | | | | | 290,000 |
| FRE102 | 26 Tanker/Pumper for New N. Paris Station(24-FIR-10) | 203,000 | | | | | | | | | | 203,000 |
| FRE107 | Replace Fire Services Defibrillators (on trucks) | | | | | 20,000 | | | 32,000 | | | 52,000 |
| FRE108 | 22 Pager & Radio Replacement | 20,000 | 260,000 | 545,000 | 22,000 | 22,000 | 25,000 | 25,000 | 25,000 | | | 944,000 |
| FRE110 | Replace Bunker Gear | 119,000 | 122,000 | 125,000 | 128,000 | 131,000 | 134,000 | 137,000 | 140,000 | 144,000 | 148,000 | 1,328,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| FRE115 | 26 Replace St. George Tanker/Pumper 374 (2007) | 725,000 | | | | | | | | | | 725,000 |
| FRE116 | 28 Replace Paris Aerial Platform 317(2006) | | | 3,200,000 | | | | | | | | 3,200,000 |
| FRE117 | 27 Replace St George Tanker 375(2007) with Pumper/Tanker | | 725,000 | | | | | | | | | 725,000 |
| FRE118 | 27 Replace Onondaga Pumper 361 (2008) | | 1,200,000 | | | | | | | | | 1,200,000 |
| FRE119 | 28 Replace Cainsville Tanker/Pumper 344 (2008) | | | 750,000 | | | | | | | | 750,000 |
| FRE120 | 29 Replace Mt Pleasant Tanker/Pumper 354 (2010) | | | | 775,000 | | | | | | | 775,000 |
| FRE121 | 26 Replace St George Rescue Truck 379 (2011) | 425,000 | | | | | | | | | | 425,000 |
| FRE128 | Communication Capital | 210,000 | | 50,000 | | 50,000 | | | | | | 310,000 |
| FRE129 | 29 New Cainsville Aerial Truck(24-FIR-6) | | 2,000,000 | | | | | | | | | 2,000,000 |
| FRE133 | 26 Replace Burford Rescue Truck 339 (2014) | 425,000 | | | | | | | | | | 425,000 |
| FRE134 | 31 Replace Burford Tanker/Pumper 334 (2011) | | | | | | 850,000 | | | | | 850,000 |
| FRE135 | 32 Replace Paris Rescue Truck 319 (2017) | | | | | | | 475,000 | | | | 475,000 |
| FRE136 | 32 Replace Mt Pleasant Rescue Truck 359 (2017) | | | | | | | 475,000 | | | | 475,000 |
| FRE137 | 33 Replace Airport Tanker/Pumper 324 (2014) | | | | | | | | 900,000 | | | 900,000 |
| FRE138 | 28 Replace Paris ATV1 (2013) | | | 38,000 | | | | | | | | 38,000 |
| FRE139 | 28 Replace Mt Pleasant ATV5 (2013) | | | 38,000 | | | | | | | | 38,000 |
| FRE141 | 31 Fire Services Master Plan Update(24-GS-18) | | | | | | 160,000 | | | | | 160,000 |
| FRE143 | 26 Refurb Rescue 379 into Decontamination 316 | 50,000 | | | | | | | | | | 50,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|----------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| FRE144 | 29 Additional - Aerial/Platform Truck for N. Paris Station(24-FIR-13) | | | | 3,000,000 | | | | | | | 3,000,000 |
| FRE148 | 25 Fire Stn Solar (Cainsv,Scotld,Onond) | 205,500 | 226,000 | | | | | | | | | 431,500 |
| FRE150 | 30 Community Risk Assessment | | | | | 35,000 | | | | | 40,000 | 75,000 |
| FRE151 | 33 Replace JD Gator Fire/Rescue Onondaga | | | | | | | | 45,000 | | | 45,000 |
| FRE152 | 35 Replace Decontamination Support Unit 316 | | | | | | | | | | 550,000 | 550,000 |
| Total Fire Services | | 3,110,300 | 4,573,000 | 4,787,000 | 4,716,000 | 7,805,000 | 1,303,000 | 1,335,900 | 1,331,100 | 244,200 | 786,000 | 29,991,500 |

Paramedic Services

| | | | | | | | | | | | | |
|--------|--|-----------|---------|---------|--------|--------|---------|--------|--------|--------|--------|-----------|
| AMB069 | 22 Admin Computer Hardware Replacement | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 |
| AMB071 | 26 Ambulance Replacement(3)(2056,2152,2154) | 1,014,000 | | | | | | | | | | 1,014,000 |
| AMB070 | 26 Replace Toughbooks (16) | 107,000 | | | | | | | | | | 107,000 |
| AMB102 | 26 Floor Scrubber for Headquarters | 50,000 | | | | | 58,000 | | | | | 108,000 |
| AMB103 | 26 AV Equipment & Security Camera System for Headquarters | 100,000 | | | | | 116,000 | | | | | 216,000 |
| AMB056 | 26 Replace Oxygen & Suction Testing Equipment | 15,000 | | | | | | | | | | 15,000 |
| AMB104 | 26 Replace Traffic Pre-emption Units in Ambulances | 100,000 | | | | | | | | | | 100,000 |
| AMB076 | 27 Ambulance Replacement(2)(2140,2057) | | 703,000 | | | | | | | | | 703,000 |
| AMB084 | 27 Additional Ambulance(24-AMB-3) - to be in-service in 2028 | | 546,000 | | | | | | | | | 546,000 |
| AMB073 | 27 Replace Toughbooks (8 + 5) | | 55,000 | 36,000 | | | | | | | | 91,000 |
| AMB078 | 28 Ambulance Replacement(1)(2058) | | | 366,000 | | | | | | | | 366,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| AMB075 | 28 Stetcher Replacements (8) | | | 349,700 | | | | | | | | 349,700 |
| AMB077 | 28 Defibrillator Replacement (8 + 9) | | | 325,000 | 376,000 | | | | | | | 701,000 |
| AMB080 | 29 Ambulance Replacement(2)(2059,2061) | | | | 760,000 | | | | | | | 760,000 |
| AMB067 | 29 Replace ERV #2342-Tahoe(Yr2019) | | | | 156,500 | | | | | | | 156,500 |
| AMB085 | 29 Additional Ambulance(24-AMB-4) - to be in-service in 2030 | | | | 591,000 | | | | | | | 591,000 |
| AMB083 | 30 Ambulance Replacement(3)(2150,2149,2153) | | | | | 1,186,000 | | | | | | 1,186,000 |
| AMB089 | 31 Ambulance Replacement(3)(2054,2062,2151) | | | | | | 1,234,000 | | | | | 1,234,000 |
| AMB086 | 31 Additional Ambulance(24-AMB-5) - to be in-service in 2032 | | | | | | 639,000 | | | | | 639,000 |
| AMB074 | 31 Replace ERVs(2)(2330,2333)(2021 Explorers)-rplc w larger | | | | | | 332,000 | | | | | 332,000 |
| AMB081 | 31 Replace Toughbooks (12) | | | | | | 93,000 | | | | | 93,000 |
| AMB098 | 32 Ambulance Replacement(3)(2055,2056,2143) | | | | | | | 1,283,000 | | | | 1,283,000 |
| AMB088 | 32 Replace Toughbooks (16) | | | | | | | 128,000 | | | | 128,000 |
| AMB104 | 33 Ambulance Replacement(2)(2152,2154) | | | | | | | | 890,000 | | | 890,000 |
| AMB099 | 33 Additional Ambulance(24-AMB-6) - to be in-service in 2034 | | | | | | | | 691,000 | | | 691,000 |
| AMB090 | 33 Replace Toughbooks (8 + 5) | | | | | | | | 66,000 | 42,000 | | 108,000 |
| AMB097 | 33 Defibrillator Replacements(9+10) | | | | | | | | 423,000 | 517,000 | | 940,000 |
| AMB096 | 34 Replace ERV (2343/24-Expedition-Yr2024) | | | | | | | | | 181,500 | | 181,500 |
| AMB105 | 34 Ambulance Replacement(3)(2140,2057,27/28Addtl) | | | | | | | | | 1,388,000 | | 1,388,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|---------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| AMB106 | 35 Ambulance Replacement(2)(2058,2059) | | | | | | | | | | 962,000 | 962,000 |
| AMB107 | 35 Additional Ambulance - to be in-service in 2036 | | | | | | | | | | 748,000 | 748,000 |
| Total Paramedic Services | | 1,401,000 | 1,319,000 | 1,091,700 | 1,898,500 | 1,201,000 | 2,487,000 | 1,426,000 | 2,085,000 | 2,143,500 | 1,725,000 | 16,777,700 |

John Noble Home

| | | | | | | | | | | | | |
|------------------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| EXT020 | 17 JNH Nursing Equipment | 21,964 | 22,294 | 22,516 | 22,967 | 23,426 | 23,895 | 24,492 | 25,104 | 25,732 | 26,375 | 238,765 |
| EXT022 | 17 JNH Building Repairs/Replacement | 24,136 | 24,498 | 24,988 | 25,488 | 25,998 | 26,518 | 27,181 | 27,860 | 28,557 | 29,271 | 264,495 |
| EXT025 | 17 JNH Support Services Equipment | 17,049 | 17,304 | 17,650 | 18,004 | 18,364 | 18,731 | 19,199 | 19,679 | 20,171 | 20,676 | 186,827 |
| EXT028 | 18 JNH Bell Lane Terrace Refurbishment | 8,448 | 8,575 | 8,746 | 8,921 | 9,099 | 9,281 | 9,513 | 9,751 | 9,995 | 10,245 | 92,574 |
| EXT032 | 18 JNH Office IT and Furniture replacement | | | | 18,004 | 18,364 | 18,731 | 19,199 | 19,679 | 20,171 | 20,676 | 134,824 |
| EXT033 | 20 JNH Resident Room refurb-mechanical & plumbing | 55,600 | | | | | | | | | | 55,600 |
| EXT048 | 23 JNH Roofing | | 8,340 | 70,890 | | | | | | | | 79,230 |
| EXT051 | 26 JNH Davis Crt/MohTerr Floor Replace | 50,040 | | | | | | | | | | 50,040 |
| EXT052 | 27 JNH Window Replacement | | 27,800 | | | | | | | | | 27,800 |
| EXT053 | 27 JNH Tower Roofing/S3 | | 56,635 | | | | | | | | | 56,635 |
| EXT055 | 27 JNH GrdTer/MohTer Nurse Stn Rel/Lounge Creation | | | | | | | 55,600 | | | | 55,600 |
| EXT056 | 29 JNH Door Fob (Salto) Project | | | | 69,500 | | 69,500 | | | | | 139,000 |
| EXT057 | 28 JNH Kitchen Exhaust Hood | | | | | 75,088 | | | | | | 75,088 |
| Total John Noble Home | | 177,237 | 165,446 | 144,790 | 162,884 | 170,339 | 166,656 | 155,184 | 102,073 | 104,626 | 107,243 | 1,456,478 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|----------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| Library | | | | | | | | | | | | |
| LIB027 | Library Books & E-books(24-LIB-5) | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 200,000 |
| LIB050 | 22 Library Maintenance (various) | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 150,000 |
| LIB038 | 28 Equipment for New Paris Branch(24-LIB-7) | | | 1,500,000 | | | | | | | | 1,500,000 |
| LIB040 | 29 New St George Library Branch(24-LIB-1) | | | 700,000 | 6,300,000 | | | | | | | 7,000,000 |
| LIB041 | 29 Equipment for New St George Branch(24-LIB-6) | | | | 500,000 | | | | | | | 500,000 |
| LIB060 | 32 New Glen Morris Library Branch(24-LIB-9) | | | | | | 400,000 | 3,600,000 | | | | 4,000,000 |
| LIB052 | 27 Replace Library Van | | 72,000 | | | | | | | | | 72,000 |
| LIB058 | 26 Book Kiosk Mt Pleasant | | 75,000 | | | | | | | | | 75,000 |
| LIB059 | 29 New/Retrofit Onondaga Library Branch(24-LIB-8) | | | 80,000 | 720,000 | | | | | | | 800,000 |
| LIB061 | 28 Outreach Van - New Service(24-LIB-10) | | | 100,000 | | | | | | | | 100,000 |
| LIB062 | 28 Integrated Library System(24-LIB-4) | | | 250,000 | | | | | | | | 250,000 |
| LIB067 | 26 Replace Selfcheck machines | 50,000 | | | | | | | | 50,000 | | 100,000 |
| LIB068 | 26 StoryWalk Refurbishment & Expansion | 15,000 | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 | 115,000 |
| LIB069 | 26 Paris Roof Replacement (flat roof, historic roof) | 171,000 | 140,000 | | | | | | | | | 311,000 |
| LIB070 | 26 Paris Foundation Waterproofing | 70,000 | | | | | | | | | | 70,000 |
| LIB071 | 26 Paris Library HVAC replacement(5 units total) | 20,000 | 64,000 | 5,000 | | | | | | | | 89,000 |
| LIB072 | 26 Paris Library Structural Review | 10,000 | | | | | | | | | | 10,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| LIB073 | 26 Scotland-Oakland Interior Refresh(circ desk, office reno) | 40,000 | 15,000 | | | | | | | | | 55,000 |
| LIB074 | 27 Burford Flooring Refresh (tile flooring, laminate flooring) | | 36,000 | | | | | | | | | 36,000 |
| LIB075 | 27 Burford Interior Refresh (circ desk, office reno) | | 65,000 | | | | | | | | | 65,000 |
| LIB076 | 27 Scotland-Oakland Asphalt Replacement | | 35,000 | | | | | | | | | 35,000 |
| LIB077 | 27 Scotland-Oakland Flooring refresh | | 10,000 | 5,000 | | | | | | | | 15,000 |
| LIB078 | 27 St George HVAC Replacement (2012) | | 40,000 | | | | | | | | | 40,000 |
| LIB079 | 27 St George Replace DVD and Children's shelving | | 30,000 | | | | | | | | | 30,000 |
| LIB080 | 27 St George Interior Renewal (flooring, office renovation) | | 30,000 | 60,000 | 50,000 | | | | | | | 140,000 |
| LIB081 | 27 St George Exterior Renewal (sign, landscaping, windbreak) | | 12,000 | 10,000 | | | | | | | | 22,000 |
| LIB082 | 28 Burford Septic Separation from County Building | | | 100,000 | | | | | | | | 100,000 |
| LIB083 | 28 Burford Exterior Renewal (sign, landscaping) | | | 10,000 | | | | | | | | 10,000 |
| LIB084 | 33 Burford Landscape Refresh | | | | | | | | 5,000 | | | 5,000 |
| LIB085 | 28 Scotland-Oakland Replace Shelving | | | 75,000 | | | | | | | | 75,000 |
| LIB086 | 28 Scotland-Oakland Roof Maintenance | | | 6,500 | | | | | | | | 6,500 |
| LIB087 | 28 St George Replace Adult Shelving | | | 60,000 | | | | | | | | 60,000 |
| LIB088 | 29 Burford Replace Shelving | | | | 100,000 | | | | | | | 100,000 |
| LIB089 | 29 Burford Roof Repair | | | | 12,000 | | | | | | | 12,000 |
| LIB090 | 29 Paris Window Replacement/Refurbishment | | | | 30,000 | 30,000 | 30,000 | | | | | 90,000 |

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County of Brant 10-Year Capital Plan 2026-2035

| Project ID | Project Name | 2026 Approved | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total 2026-2035 Forecast |
|-------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|
| LIB091 | 30 Burford Pavement Replacement | | | | | 40,000 | | | | | | 40,000 |
| LIB092 | 30 Public Computer Refresh | | | | | 30,000 | | | | | 35,000 | 65,000 |
| LIB093 | 30 St George Pavement Replacement | | | | | 50,000 | | | | | | 50,000 |
| LIB094 | 32 Burford Replace Water Bottle Fill Station | | | | | | | 8,000 | | | | 8,000 |
| LIB095 | 32 Paris Elevator Refurbishment | | | | | | | 40,000 | | | | 40,000 |
| LIB096 | 32 Paris Replace Water Bottle Fill Station | | | | | | | 8,000 | | | | 8,000 |
| LIB097 | 34 Burford Window Replacement | | | | | | | | | 30,000 | | 30,000 |
| LIB098 | 34 Scotland-Oakland Window Replacement | | | | | | | | | 30,000 | | 30,000 |
| Total Library | | 411,000 | 679,000 | 2,996,500 | 7,767,000 | 185,000 | 485,000 | 3,691,000 | 60,000 | 145,000 | 90,000 | 16,509,500 |
| Total County of Brant Capital | | 90,428,398 | 59,949,150 | 108,477,383 | 119,209,466 | 120,539,927 | 79,449,635 | 68,502,061 | 46,729,142 | 52,523,721 | 65,323,413 | 811,132,296 |

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