



2024 Proposed 10-year Capital Plan
City of Brandon
Summarized by Priority & Category

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Essential Projects</u>	129,097,721	87,363,110	73,002,783	48,088,960	17,090,741	7,640,500	14,056,517	8,654,402	8,429,986	7,251,716
Airports	11,830,000	675,000	440,000	55,000	400,000	250,000	3,307,000	100,000	150,000	-
Disaster Mitigation	100,000	200,000	-	-	5,250,000	300,000	-	-	-	-
Emergency Services	4,406,493	353,460	219,583	330,260	367,941	417,500	213,617	499,102	430,286	379,916
Facilities	5,036,855	605,000	1,150,000	550,000	550,000	-	-	-	-	-
Fleet	11,732,803	9,510,400	1,621,200	1,606,700	565,800	1,878,000	827,900	3,745,300	3,514,700	2,101,800
IT/Office	1,090,000	240,000	400,000	240,000	275,000	735,000	1,263,000	630,000	165,000	130,000
Land Drainage	13,965,000	4,725,000	11,832,000	4,774,000	350,000	350,000	350,000	350,000	350,000	350,000
Parks & Recreation	15,935,520	300,000	320,000	125,000	20,000	-	20,000	-	20,000	-
Property	465,000	700,000	345,000	150,000	300,000	-	600,000	-	800,000	-
Solid Waste	915,000	400,000	275,000	2,815,000	75,000	325,000	2,475,000	75,000	75,000	625,000
Transportation	9,861,750	8,979,250	3,075,000	4,025,000	7,182,000	2,855,000	2,675,000	2,525,000	2,525,000	2,945,000
Utility - Water	29,751,000	47,025,000	51,440,000	33,048,000	1,260,000	200,000	225,000	200,000	200,000	320,000
Utility - Wastewater	24,008,300	13,650,000	1,885,000	370,000	495,000	330,000	2,100,000	530,000	200,000	400,000
<u>Primary Amenity Projects</u>	2,291,400	8,703,800	21,944,700	18,443,000	18,899,900	39,495,500	33,077,900	20,516,100	39,133,800	23,927,700
Airports	-	-	-	40,000	40,000	-	-	-	-	-
Disaster Mitigation	-	-	625,000	-	45,000	-	45,000	-	45,000	-
Emergency Services	22,000	-	5,300,000	43,000	13,000	20,000	25,000	2,440,000	1,105,000	15,000
Facilities	70,000	456,000	1,316,000	740,000	1,310,000	1,270,000	437,000	225,000	345,000	60,000
Fleet	439,400	6,012,800	1,755,700	6,798,000	6,488,900	3,123,500	2,897,400	2,267,600	10,178,300	4,752,700
IT/Office	-	-	319,000	445,000	45,000	10,000	-	24,000	532,000	-
Land Drainage	-	200,000	7,750,000	1,225,000	2,357,000	9,245,000	250,000	-	250,000	375,000
Parks & Recreation	1,740,000	335,000	3,968,000	6,022,000	421,000	830,000	585,000	376,000	330,000	555,000
Property	-	125,000	-	-	-	-	60,000	-	-	-
Solid Waste	20,000	185,000	165,000	20,000	20,000	20,000	50,000	20,000	20,000	20,000
Transportation	-	575,000	565,000	1,700,000	2,290,000	3,805,000	-	455,000	1,195,000	500,000
Utility - Water	-	515,000	181,000	510,000	4,580,000	15,197,000	26,928,500	14,458,500	14,333,500	9,100,000
Utility - Wastewater	-	300,000	-	900,000	1,290,000	5,975,000	1,800,000	250,000	10,800,000	8,550,000
Grand Total	131,389,121	96,066,910	94,947,483	66,531,960	35,990,641	47,136,000	47,134,417	29,170,502	47,563,786	31,179,416