

City of Brandon
10-Year Capital Plan

By Activity

Activity/Asset Class	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Enhancement	122,725,830	82,572,830	89,276,830	52,715,530	46,924,830	46,661,571	28,170,971	21,119,671	19,410,971	4,365,971
Airports	0	0	0	0	0	0	0	0	2,550,000	0
Disaster Mitigation	0	545,000	4,750,000	647,700	0	50,600	0	53,700	0	0
Emergency Services	648,930	582,830	162,830	162,830	162,830	170,971	170,971	170,971	170,971	170,971
Facilities	15,868,400	2,714,000	3,015,000	10,880,000	4,835,000	10,445,000	4,320,000	0	1,500,000	0
Fleet	1,553,000	100,000	0	0	0	0	1,200,000	0	0	0
Land Drainage	26,970,000	7,235,000	10,509,000	7,500,000	2,575,000	12,500,000	1,025,000	2,125,000	500,000	0
Parks & Recreation	1,173,000	601,000	5,590,000	465,000	85,000	50,000	50,000	50,000	50,000	50,000
Property	675,000	900,000	300,000	260,000	282,000	355,000	200,000	100,000	140,000	300,000
Solid Waste	985,000	3,190,000	120,000	95,000	320,000	2,695,000	420,000	170,000	520,000	95,000
Transit	165,000	0	175,000	0	185,000	0	200,000	0	0	0
Transportation Network	9,972,500	300,000	730,000	1,275,000	2,080,000	2,465,000	1,185,000	900,000	680,000	350,000
Wastewater Network	15,750,000	5,000,000	1,180,000	830,000	17,150,000	2,500,000	0	0	0	0
Wastewater Treatment	1,365,000	275,000	570,000	300,000	2,000,000	3,700,000	8,200,000	8,200,000	8,200,000	200,000
Water Network	200,000	1,380,000	3,370,000	11,500,000	16,650,000	1,030,000	0	3,250,000	0	3,200,000
Water Treatment	47,400,000	59,750,000	58,805,000	18,800,000	600,000	10,700,000	11,200,000	6,100,000	5,100,000	0
Preservation	10,902,664	9,207,600	6,203,200	6,518,700	4,028,300	5,531,000	3,300,700	4,360,500	3,230,200	5,340,100
Disaster Mitigation	200,000	0	0	0	0	200,000	0	0	0	0
Facilities	1,937,156	4,365,000	2,071,000	1,682,000	727,000	490,000	50,000	105,000	50,000	50,000
Fleet	2,916,008	452,600	457,200	461,700	466,300	471,000	475,700	480,500	485,200	490,100
Land Drainage	150,000	875,000	0	450,000	0	475,000	0	500,000	0	525,000
Parks & Recreation	164,500	0	0	500,000	0	0	0	0	0	0
Property	0	0	0	0	200,000	0	0	0	0	0
Transportation Network	2,575,000	2,575,000	2,575,000	2,575,000	2,575,000	2,895,000	2,775,000	2,575,000	2,575,000	2,575,000
Wastewater Network	2,400,000	700,000	0	700,000	0	700,000	0	700,000	0	700,000
Wastewater Treatment	460,000	40,000	500,000	0	0	0	0	0	50,000	500,000
Water Network	100,000	100,000	0	0	0	0	0	0	0	0
Water Treatment	0	100,000	600,000	150,000	60,000	300,000	0	0	70,000	500,000

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Replacement	24,027,100	20,854,491	18,915,860	22,109,350	23,348,998	19,285,283	24,155,648	22,601,884	13,850,964	18,842,118
Airports	310,000	380,000	10,000	0	2,855,000	25,000	30,000	0	0	20,000
Emergency Services	458,644	607,891	427,460	397,450	867,298	737,783	652,648	381,384	295,514	675,018
Facilities	0	150,000	0	0	0	0	0	0	0	0
Fleet	16,822,456	9,896,100	11,968,400	8,632,900	10,470,700	10,058,500	13,392,500	17,235,700	8,312,900	9,046,100
Information Technology	788,000	470,000	575,000	760,000	1,862,500	760,000	220,000	220,000	150,000	180,000
Office Furnishings & Equipment	45,000	95,000	10,000	0	25,000	15,000	22,000	0	0	0
Parks & Recreation	447,000	560,000	415,000	700,000	325,000	425,000	730,000	455,000	500,000	435,000
Solid Waste	0	0	0	0	0	55,000	0	0	0	0
Transit	104,000	20,500	0	1,222,000	0	150,500	0	134,800	105,000	26,000
Transportation Network	915,000	5,875,000	2,200,000	2,150,000	1,650,000	1,500,000	2,700,000	1,600,000	1,412,550	3,750,000
Wastewater Treatment	456,000	315,000	0	3,650,000	0	350,000	3,000,000	200,000	0	210,000
Water Network	3,031,000	1,735,000	2,760,000	4,247,000	5,093,500	3,958,500	3,158,500	2,125,000	1,625,000	2,000,000
Water Treatment	650,000	750,000	550,000	350,000	200,000	1,250,000	250,000	250,000	1,450,000	2,500,000
Disposal	0	200,000	0	0	0	0	0	0	0	0
Facilities	0	200,000	0	0	0	0	0	0	0	0
Grand Total	157,655,594	112,834,921	114,395,890	81,343,580	74,302,128	71,477,854	55,627,319	48,082,055	36,492,135	28,548,189