

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 |