

City of Brandon

10-Year Capital Plan

By Asset Class

Asset Class/Type	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Airports	310,000	380,000	10,000	0	2,855,000	25,000	30,000	0	2,550,000	20,000
Airport Equipment	0	0	10,000	0	55,000	25,000	30,000	0	0	20,000
Grounds	0	0	0	0	0	0	0	0	2,550,000	0
Runways & Taxi	310,000	380,000	0	0	2,800,000	0	0	0	0	0
Disaster Mitigation	200,000	545,000	4,750,000	647,700	0	250,600	0	53,700	0	0
Community Alerting Equipment	0	45,000	0	47,700	0	50,600	0	53,700	0	0
Flood Protection	200,000	500,000	4,750,000	600,000	0	200,000	0	0	0	0
Emergency Services	1,107,574	1,190,721	590,290	560,280	1,030,128	908,754	823,619	552,355	466,485	845,989
Fire Equipment	75,000	133,000	48,000	20,000	70,000	440,000	40,000	62,000	30,000	0
Police Equipment	723,574	707,721	532,290	540,280	610,128	458,754	774,619	490,355	436,485	845,989
Public Safety Communications Equipment	309,000	350,000	10,000	0	350,000	10,000	9,000	0	0	0
Facilities	18,243,256	7,629,000	4,986,000	12,312,000	5,562,000	10,935,000	4,370,000	105,000	1,550,000	50,000
A.R. McDiarmid	5,548,880	120,000	195,000	25,000	25,000	25,000	25,000	45,000	25,000	25,000
Airport Buildings	20,000	20,000	0	10,000	0	0	0	0	0	0
Cemetery Buildings	0	200,000	0	0	0	0	0	0	0	0
City Hall	571,460	3,785,000	1,791,000	1,182,000	187,000	200,000	25,000	25,000	25,000	25,000
Civic Services Complex	85,000	0	0	0	0	0	0	0	0	0
Fire Halls	639,516	10,000	220,000	215,000	250,000	2,400,000	0	25,000	0	0
Landfill Buildings	120,000	0	0	0	0	0	0	0	1,500,000	0
Libraries	458,556	3,040,000	2,240,000	1,730,000	4,435,000	3,045,000	4,320,000	0	0	0
Parks Complex	480,000	150,000	10,000	25,000	0	0	0	10,000	0	0
Police Stations	390,000	50,000	10,000	125,000	25,000	265,000	0	0	0	0
Public Washrooms	529,000	0	0	0	0	0	0	0	0	0
Sportsplex Facility	330,000	254,000	520,000	9,000,000	640,000	5,000,000	0	0	0	0
Community Centres	9,030,844	0	0	0	0	0	0	0	0	0
Transit Buildings	40,000	0	0	0	0	0	0	0	0	0
Fleet	21,145,164	10,448,700	10,895,600	9,094,600	10,937,000	10,529,500	15,068,200	16,956,000	8,798,100	7,654,600
Airport	1,570,000	100,000	400,000	0	750,000	100,000	150,000	0	0	0
Equipment Attachments	54,500	0	242,200	95,500	0	25,000	344,500	190,000	0	131,900
Fire Vehicles	614,900	2,924,300	131,200	124,000	0	1,119,200	2,441,800	77,900	75,900	70,600
Garage Equipment	111,000	22,000	23,000	24,000	45,000	26,000	27,000	28,000	29,000	30,000
Heavy Duty Vehicles	3,826,600	3,707,700	4,193,200	1,857,000	695,500	1,431,900	2,380,500	4,403,600	4,611,500	1,806,400
Light Duty Vehicles	826,500	254,100	87,500	611,900	749,200	0	0	155,800	721,400	1,481,500
Off Road Equipment	6,411,622	354,500	2,930,400	1,326,500	1,233,300	418,500	1,088,000	7,337,600	685,000	2,804,400

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Police Vehicles	574,034	648,900	347,100	1,119,600	871,500	505,500	1,406,700	736,700	548,100	839,700
Transit Buses	7,156,008	2,437,200	2,541,000	3,936,100	6,592,500	6,903,400	7,229,700	4,026,400	2,127,200	490,100
Information Technology	798,000	470,000	575,000	760,000	1,862,500	760,000	220,000	220,000	150,000	180,000
Computer Hardware	728,000	220,000	325,000	260,000	330,000	760,000	220,000	220,000	150,000	180,000
Computer Software	60,000	250,000	250,000	0	85,000	0	0	0	0	0
Fibre Network	10,000	0	0	0	0	0	0	0	0	0
Radios	0	0	0	500,000	1,447,500	0	0	0	0	0
Land Drainage	27,120,000	8,110,000	10,509,000	7,950,000	2,575,000	12,975,000	1,025,000	2,625,000	500,000	525,000
Land Drainage Conveyance	22,120,000	8,110,000	10,509,000	7,950,000	2,575,000	12,975,000	1,025,000	2,625,000	500,000	525,000
Retention Ponds	5,000,000	0	0	0	0	0	0	0	0	0
Office Furnishings & Equipment	45,000	95,000	10,000	0	25,000	15,000	22,000	0	0	0
Office Machinery and Equipment	45,000	95,000	10,000	0	25,000	15,000	22,000	0	0	0
Parks & Recreation	5,345,584	6,120,000	495,000	1,665,000	410,000	475,000	780,000	505,000	550,000	485,000
Cemeteries	288,000	0	40,000	175,000	0	0	0	50,000	0	0
Field Complex	2,875,184	0	0	0	0	0	0	0	0	0
Golf Course	190,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Outdoor Recreational Facilities	1,090,500	5,510,000	0	0	0	0	0	0	0	0
Parks Equipment	150,000	110,000	105,000	75,000	75,000	125,000	80,000	80,000	135,000	85,000
Playgrounds	325,000	300,000	250,000	250,000	250,000	300,000	300,000	325,000	325,000	350,000
Sportsplex	426,900	150,000	50,000	1,115,000	35,000	0	350,000	0	40,000	0
Property	675,000	900,000	300,000	260,000	482,000	355,000	200,000	100,000	140,000	300,000
Heritage Site	0	0	0	0	200,000	0	0	0	0	0
Land	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	2,750,000	420,000	170,000	520,000	95,000
Collection Depots	400,000	100,000	0	0	0	0	0	0	0	0
Collections Systems	160,000	120,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000
Landfill Cells	130,000	2,600,000	0	0	200,000	2,600,000	0	0	0	0
Landfill Systems	295,000	370,000	20,000	20,000	20,000	75,000	320,000	95,000	420,000	20,000
Transit	301,500	20,500	175,000	1,222,000	185,000	150,500	200,000	134,800	105,000	26,000
Bus Hardware	88,000	0	0	1,200,000	0	0	0	110,000	105,000	0
Bus Software	0	0	0	0	0	0	0	0	0	0

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Bus Stops	197,500	20,500	175,000	22,000	185,000	46,500	200,000	24,800	0	26,000
Transit Equipment	16,000	0	0	0	0	104,000	0	0	0	0
Transportation Network	14,422,500	8,300,000	5,505,000	6,000,000	6,305,000	6,410,000	6,660,000	5,075,000	4,667,550	6,675,000
Active Transportation	837,500	1,025,000	780,000	1,175,000	1,630,000	1,165,000	1,535,000	1,070,000	1,030,000	700,000
Road Network	12,785,000	7,125,000	4,275,000	4,375,000	4,225,000	5,095,000	4,975,000	3,855,000	3,487,550	5,825,000
Traffic Controls	800,000	150,000	450,000	450,000	450,000	150,000	150,000	150,000	150,000	150,000
Wastewater Network	21,040,000	5,700,000	1,180,000	1,530,000	17,150,000	3,200,000	0	700,000	0	700,000
Lift Stations	18,640,000	5,000,000	770,000	0	0	0	0	0	0	0
Wastewater Conveyance	2,400,000	700,000	410,000	1,530,000	17,150,000	3,200,000	0	700,000	0	700,000
Wastewater Treatment	2,281,000	630,000	1,070,000	3,950,000	2,000,000	4,050,000	11,200,000	8,400,000	8,250,000	910,000
Pre-Treatment	2,281,000	380,000	700,000	350,000	200,000	360,000	200,000	200,000	250,000	700,000
Water Reclamation	0	250,000	370,000	3,600,000	1,800,000	3,690,000	11,000,000	8,200,000	8,000,000	210,000
Water Network	3,331,000	3,215,000	6,130,000	15,747,000	21,743,500	4,988,500	3,158,500	5,375,000	1,625,000	5,200,000
Booster Stations	0	200,000	900,000	900,000	0	0	0	0	0	0
Reservoirs	0	0	750,000	10,100,000	15,150,000	0	0	0	0	0
Utility Equipment	31,000	35,000	60,000	21,000	60,000	25,000	25,000	25,000	25,000	0
Water Conveyance	3,300,000	2,980,000	4,420,000	3,500,000	4,500,000	2,930,000	1,100,000	5,350,000	1,600,000	5,200,000
Water Meters	0	0	0	1,226,000	2,033,500	2,033,500	2,033,500	0	0	0
Water Treatment	48,050,000	60,600,000	59,955,000	19,300,000	860,000	12,250,000	11,450,000	6,350,000	6,620,000	3,000,000
Water Treatment	48,050,000	60,600,000	59,955,000	19,300,000	860,000	12,250,000	11,450,000	6,350,000	6,620,000	3,000,000
Grand Total	165,400,578	117,543,921	107,255,890	81,093,580	74,302,128	71,027,854	55,627,319	47,321,855	36,492,135	26,666,589