TABLE OF CONTENTS

DEPARTMENT	PROJECT	PAGE
AIRPORT	AIRPORT BUILDING AND GROUNDS	1
	AIRSIDE IMPROVEMENTS	2
	EQUIPMENT REPLACEMENT	3
BUILDING MAINTENANCE	638 PRINCESS AVENUE	5
	CENTENNIAL AUDITORIUM	6
	CITY HALL	8
	CIVIC SERVICES COMPLEX	9
	DALY HOUSE MUSEUM	10
	LIBRARY / ARTS BUILDING	11
CITY CLERK	CITY COUNCIL - FURNITURE AND EQUIPMENT	12
	CLERKS OFFICE EQUIPMENT	13
COMMUNITY DEVELOPMENT	YOUTH CENTRE / CULTURE CENTRE EQUIPMENT	14
DRAINAGE	18TH ST NORTH DRAINAGE IMPROVEMENTS	15
	ASSINIBOINE FLATS LAND DRAINAGE	16
	RICHMOND AND 19TH STREET DRAINAGE	17
	SOUTH EAST LAND DRAINAGE	18
EMERGENCY COMMUNICATIONS	COMMUNICATIONS CENTRE EQUIPMENT	19
	E911 CENTRE FURNISHINGS	21
EMERGENCY COORDINATION	COMMUNITY ALERTING SYSTEM	22
ENGINEERING AND PLANNING	ACC SITE REDEVELOPMENT	24
FIRE AND AMBULANCE	#3 FIRE HALL	25
	AMBULANCE EQUIPMENT	26

TABLE OF CONTENTS

DEPARTMENT	PROJECT	PAGE
FIRE STATIONS AND HALLS	EQUIPMENT REPLACEMENT AND MAINTENANCE	27
	FIRE ADMINISTRATION TECHNOLOGY UPGRADES	29
	FIRE BUILDING IMPROVEMENTS	30
FLEET SERVICES	EQUIPMENT ATTACHMENTS	31
	FIRE VEHICLE REPLACEMENTS	32
	FLEET ADDITIONS	33
	GARAGE EQUIPMENT	34
	OFF ROAD EQUIPMENT REPLACEMENTS	35
	POLICE VEHICLE REPLACEMENTS	37
	TRANSIT BUS REPLACEMENTS	39
	VEHICLE REPLACEMENTS 1 TON AND LESS	41
	VEHICLE REPLACEMENTS GREATER THAN 1 TON	43
FLOOD CONTROL	FLOOD PROTECTION	45
GOLF COURSE	GOLF COURSE BUILDING	46
	GOLF COURSE EQUIPMENT REPLACEMENT	47
	GOLF COURSE EQUIPMENT GROUNDS	49
HUMAN RESOURCES	HUMAN RESOURCES UPGRADES	50
INFORMATION TECHNOLOGY	EXPAND FIBRE OPTIC NETWORK	51
	FLEETNET RADIO UPGRADE	52
	SERVER UPGRADES AND REPLACEMENTS	53
OPERATIONS STREET PROJECTS	STREETS EQUIPMENT REPLACEMENTS	54
PARKS	GREENSPACE DEVELOPMENT	56
	PARKS COMPLEX	57
	PARKS EQUIPMENT	58
	RECREATION HUB	59

TABLE OF CONTENTS

PROJECT	PAGE
RECREATION SYSTEM DEVELOPMENT AND UPGRADES	60
TRAIL SYSTEM EXPANSION	62
TRAIL SYSTEM RECONSTRUCTION	63
CEMETERY EQUIPMENT	64
CEMETERY EXPANSION	65
COLUMBARIUM	66
POLICE EQUIPMENT	67
POLICE OFFICE EQUIPMENT AND TECHNOLOGY	68
POLICE SERVICE DOG AND TRAINING	69
POLICE SERVICE GARAGE	70
LANDFILL REPLACEMENT	71
LANDFILL SITE DEVELOPMENT	72
SPORTSPLEX -ARENA	73
SPORTSPLEX -BUILDINGS AND GROUNDS	74
SPORTSPLEX -SPORTS VENUES	75
8TH STREET BRIDGE REPLACEMENT	76
CLARE AVENUE CONSTRUCTION	77
INTERSECTION IMPROVEMENTS	78
NEW SIDEWALKS	79
STREET CONSTRUCTION	80
STREET RECONSTRUCTION	81
TRANSIT INFO BOOTH	83
TRANSIT SYSTEM EQUIPMENT	84
TREASURY OFFICE FURNITURE & EQUIPMENT	85
	RECREATION SYSTEM DEVELOPMENT AND UPGRADES TRAIL SYSTEM EXPANSION TRAIL SYSTEM RECONSTRUCTION CEMETERY EQUIPMENT CEMETERY EXPANSION COLUMBARIUM POLICE EQUIPMENT POLICE OFFICE EQUIPMENT AND TECHNOLOGY POLICE SERVICE DOG AND TRAINING POLICE SERVICE GARAGE LANDFILL REPLACEMENT LANDFILL SITE DEVELOPMENT SPORTSPLEX -ARENA SPORTSPLEX -BUILDINGS AND GROUNDS SPORTSPLEX -SPORTS VENUES 8TH STREET BRIDGE REPLACEMENT CLARE AVENUE CONSTRUCTION INTERSECTION IMPROVEMENTS NEW SIDEWALKS STREET CONSTRUCTION STREET RECONSTRUCTION TRANSIT INFO BOOTH TRANSIT SYSTEM EQUIPMENT

Project 892 - Details for Budget Year 2015

Project 892 **Title** Airport Building and Grounds

Asset Type Other buildings Department AIRPORT

Start Date Completion Year Identified 2008

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for upgrades to the Brandon Municipal Airport Building and Grounds (excluding the air-side portion which is included in a separate

project).

Comments On an going basis this project will be primarily funded through the Airport Improvement Fee, although ACAP funding will be leveraged where

possible.

Budget Version Details

Locked No
Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description 2015 will see the start of construction on the terminal expansion.

Comments In future years, major projects included fencing of the airport grounds, parking lot rehabilitation, and

construction of a new maintenance garage.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Airport Master Plan	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fencing ACAP	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Gate Repairs	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage ACAP	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Parking Lot Rehabilitation AIF	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Terminal Renovations	\$8,793,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$8,813,600	\$1,500,000	\$625,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0995	ACAP	\$0	\$1,500,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
0995	Building Canada	\$2,906,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Building Canada	\$2,906,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11.2341	Debentures	\$2,981,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	AIF	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Airport Reserve	\$20,000	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$8,813,600	\$1,500,000	\$625,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 104 - Details for Budget Year 2015

Project 104 **Title** Airside Improvements

Asset Type Runways (including lighting) Department AIRPORT

Start Date Completion Year Identified 2008

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for Brandon Municipal Airport airside improvements necessary to maintain infrastructure which meets all regulations and which

ensures the continued viability of the airport.

Comments As a result of the advent of scheduled passenger service in 2013, the Brandon Airport is now eligible to apply for ACAP funding through to Federal

Government to fund the majority of these improvements.

Budget Version Details

Locked No
Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description 2015 will see replacement of the runway lighting.

Comments Runway rehabilitation is scheduled for 2018.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	1432 Runway Rehab and Apron Expansion	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Development Plan Deliverables	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
200	Runway Lighting (ACAP)	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Runway rehabilitation	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,700,000	\$0	\$6,000,000	\$7,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0995	Recoveries Federal	\$1,700,000	\$0	\$6,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
15	Airport Reserve	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,700,000	\$0	\$6,000,000	\$7,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Project 158 - Details for Budget Year 2015

Project 158 Title Equipment replacement and refurbishing

Special purpose motor vehicles **Department Asset Type AIRPORT**

Start Date 2008 Completion Year Identified

Manager Tim Sanderson 729-2130 **Partner**

Regions

This project is specifically for airport equipment capital replacements. Description

Comments As a result of the advent of scheduled passenger air service, the Brandon Airport is now eligible for Federal funding through the ACAP program.

Budget Version Details Locked No Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	A03 Spreader Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A05 Ride on Mower AIF	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A07 Snowblower ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A10 Sweeper ACAP	\$0	\$0	\$0	\$0	\$0	\$226,000	\$0	\$0	\$0	\$0
0410	A11 Mower Deck AIF	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A19 Spray Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A20A ARFF ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775,000	\$0	\$0
0410	A21 Tractor ACAP	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A23 Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A24 Loader AIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$0
0410	A24A Snow Blower ATT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A24B Plow ACAP	\$0	\$0	\$0	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0
0410	A27A Pickup	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	A47 Tandem Dump ACAP	\$0	\$0	\$0	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	MG7 Grader ACAP	\$0	\$0	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$0
0410	RED1 (AARF) ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SkidSteer NEW AIF	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snow Mauler New ACAP	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T65 (Emergency Response)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T65A Pickup	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$52,000
	Total Expenses	\$12,000	\$396,000	\$146,000	\$172,000	\$44,000	\$579,000	\$48,000	\$775,000	\$245,000	\$52,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0995	ACAP	\$0	\$256,000	\$125,000	\$172,000	\$0	\$579,000	\$0	\$775,000	\$0	\$0

15	Airport Reserve	\$12,000	\$100,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$245,099	\$0
36	Machinery & Equipment	\$0	\$40,000	\$0	\$0	\$44,000	\$0	\$48,000	\$0	\$0	\$52,000
	Reserve										
	Total Revenues	\$12,000	\$396,000	\$146,000	\$172,000	\$44,000	\$579,000	\$48,000	\$775,000	\$245,000	\$52,000

Project 1104 - Details for Budget Year 2015

Project 1104 Title 638 Princess Avenue

Asset Type Office and municipal administral Department BUILDING MAINTENANCE - G

Start Date Completion Year Identified 2013

Manager lan Broome 729-2292 Partner

Regions

Description This project is for capital upgrades and maintenance associated with the A. R. McDiarmid Civic Complex located at 638 Princess Avenue.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Blinds - North Side Windows	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Security Wall @ back entrance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
38	Municipal Building Maintenance Reserve	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 169 - Details for Budget Year 2015

Project 169 Title Centennial Auditorium

Asset Type Theatres, performing arts faciliti Department BUILDING MAINTENANCE - Go

Start Date Completion Year Identified 2000

Manager Val Rochelle 729-2223 Partner Province of Manitoba (50%)

Regions

Description This project is for the City's portion (50%) of capital upgrades required at the Centennial Auditorium.

Comments While the Auditorium Board of Directors contribute though fund raising campaigns, the remainder of planned capital upgrades are funded in a 50/50

cost sharing manner between the City and the Province of Manitoba.

In 2008 a facility assessment was performed whereby the facility was determined to be in very good overall shape. There were however a series of

maintenance recommendations that will be reviewed on an ongoing basis to determine funding priorities for each year.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Improve safety around stairs 3&4	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Install sprinklers in electrical room	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Misc	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
0410	Replace concert hall carpet, repair seats, etc.	\$0	\$0	\$0	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace lobby carpet	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace stage fly system	\$18,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace vinyl tile flooring	\$0	\$0	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0
0410	Upgrade fire alarm system	\$0	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0
0410	Upgrade sound system - Phase 1	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Additional womens washrooms (2)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Excavate and install waterproof membrane on foundation walls at lower level washrooms	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Improve fire rating around stairs 3&4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Repair damaged walls, doors and repaint	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace Fire Curtain	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Replace plaza paving pads @ NW corner	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Upgrade sound system - Phase 2	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$133,000	\$243,000	\$115,000	\$133,000	\$98,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
1											
Revenues	'										
Revenues	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	Description Provincial Funding	2015 \$66,500	2016 \$121,500		2018 \$66,500	2019 \$49,000	2020 \$82,500	2021 \$82,500	2022 \$82,500	2023 \$82,500	2024 \$82,500
Account	· ·								-		

Active Y

Project 290 - Details for Budget Year 2015

Project 290 Title City Hall

Asset Type Office and municipal administral Department BUILDING MAINTENANCE - Go

Start Date Completion Year Identified 2000

Manager Ian Broome 729-2292 Partner

Regions

Description This project is for capital upgrades associated with the Civic Administration Building at 410 - 9th Street.

Comments The Civic Administration Building was built in 1970. It is a concrete and hollow block constructed building with 2 upper and 1 lower levels and is primarily made up of office space. Total size is 3,867 square meters. The building continues to be in excellent condition and should have a quite long

life span. General considerations for this building include roof maintenance, interior maintenance, carpet replacement, elevator upkeep, boiler and

HVAC maintenance and upgrades.

Budget Version Details

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Expenses											
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Carpet (Council Chambers & Clerks/Mayors area)	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Refrigeration Plant (1982)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Carpet (Clerks & Council Chambers)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
200	Treasury renovations	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Treasury renovations - redesign & replacement of front customer service counter	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$5,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
38	Municipal Building Maintenance Reserve	\$5,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
	Total Revenues	\$5,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0

Active Y

Project 291 - Details for Budget Year 2015

Project 291 **Title** Civic Services Complex

Asset Type Office and municipal administral Department BUILDING MAINTENANCE - Go

Start Date Completion Year Identified 2000

Manager Ian Broome 729-2292 Partner

Regions

Description This project is for capital upgrades related to the Civic Services Complex located at 900 Richmond Avenue East.

Comments The Civic Services Complex was built in 1987 and incorporates administrative space, the City garage, transit storage, stores area, trades shops, and an equipment wash bay. It is a single storey structure built of steel, metal cladding, and masonry block. It has a low pitch metal panel roofing system

and a total floor size of 4,378 square meters. The building continues to be in very good condition and its life expectancy should see it lasting until at

least 2060.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description 2015 will see the completion of the underground fuel tank remediation project.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	DDC direct digital control	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
0410	Overhead doors	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fuel tank remediation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$100,000	\$50,000	\$105,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
18	Civic Services Complex Reserve	\$100,000	\$50,000	\$105,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
	Total Revenues	\$100,000	\$50,000	\$105,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0

Project 1101 - Details for Budget Year 2015

Project 1101 Title Daly House Museum

Asset Type Museums Department BUILDING MAINTENANCE - G

Start Date Completion Year Identified 2013

Manager lan Broome 729-2292 Partner

Regions

Description This project is for capital upgrades associated with the Daly House Museum.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
38	Municipal Building Maintenance Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 458 - Details for Budget Year 2015

Project 458 Title Library / Arts Building

Asset Type Libraries Department BUILDING MAINTENANCE - Go

Start Date Completion Year Identified 2008

Manager Ian Broome 729-2292 Partner

Regions

Description This project is for capital upgrades required for the Library / Art Gallery of SW Manitoba located at the corner of 7th and Rosser.

Comments The former Eaton's Store was built in the early 1900's and now houses the Regional Library on the main floor as well as the Art Gallery of

Southwestern Manitoba on the second floor. The two storey wood and stucco building has approximately 2,700 sq. meters for each level. It was partially renovated in 2001. Renovations included upgraded mechanical and electrical systems, new roof, and redecoration. The foundation is of

concrete and is marginal. The building's life span should see it lasting until at least 2030.

The library Arts building was fully renovated in 2000, including a new roof, electrical / plumbing systems, elevator, and HVAC . These systems should

not require any major repairs / replacement for at least another 15 years.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Expenses											
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0019	Building Condition Assessment	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Carpet (Library)	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Electrical Plumbing Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Elevator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Exterior Painting	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Flooring (Art Gallery)	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	HVAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$135,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
35	Library Arts Building Reserve	\$135,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$135,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Active Y

Project 444 - Details for Budget Year 2015

Project 444 Title City Council - Furniture and Equipment

Asset Type Computers and related machine Department CITY CLERK

Start Date Completion Year Identified 2008

Manager Heather Ewasiuk 729-2206 Partner

Regions

Description This project is for furniture replacements in the Council Chambers and the Councillors Meeting Room as well as any technical equipment used for

Council purposes.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description 2015 expense is for upgrades to Councillor's meeting room tables and an upgrade of the Audiovisual equipment in the Council

Chambers.

Comments It is anticipated that the Council Chamber laptops will be replaced on a four year cycle in conjunction

with a general municipal election.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	80" Video Screen	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	AV Streaming Equipment	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Chambers - Podium Video Screen	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$0	\$0
0410	Council Chambers - Side Video Screens (2)	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
0410	Council Meeting Room Tables (12 Nesting)	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Mobile Devices for members of City Council (11)	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$68,000	\$0	\$6,000	\$10,000	\$2,300	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
40	Office Equipment Reserve	\$68,000	\$0	\$6,000	\$10,000	\$2,300	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$68,000	\$0	\$6,000	\$10,000	\$2,300	\$0	\$0	\$0	\$0	\$0

Project 487 - Details for Budget Year 2015

Project 487 Title Clerks Office Equipment

Asset Type Other processing equipment;(cc Department CITY CLERK

Start Date Completion Year Identified 2002

Manager Heather Ewasiuk 729-2206 Partner

Regions

Description This project is for replacement of office equipment used in the Clerk's Office and in the Records Department.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Clerks photocopier	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
0410	Digital Mail Machine	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
40	Office Equipment Reserve	\$0	\$0	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$0

Project 1082 - Details for Budget Year 2015

Project 1082 Title Youth Centre / Culture Centre Equipment

Asset Type Office machinery and equipmen Department COMMUNITY DEVELOPMENT

Start Date Completion Year Identified 2011

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for capital requirements for the Culture Centre and Youth Centre located in the A.R. McDiarmid Building.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description 2015 will see the development of the shared youth centre / cultural centre kitchen, as well as the purchase of cultural centre

equipment.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Culture Centre Equip & Kitchen	\$95,000								\$0	\$0
0410	Centre's Kitchen	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	Cultural Centre Equipment	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$65,000	\$0
0410	Youth Center Equipment	\$64,425	\$0	\$0	\$50,000	\$0	\$0	\$0	\$65,000	\$0	\$0
	Total Expenses	\$159,425	\$0	\$0	\$50,000	\$50,000	\$0	\$75,000	\$65,000	\$65,000	\$0 ¹

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
40	Office Equipment Reserve	\$159,425	\$0	\$0	\$50,000	\$50,000	\$0	\$75,000	\$65,000	\$65,000	\$0
	Total Revenues	\$159,425	\$0	\$0	\$50,000	\$50,000	\$0	\$75,000	\$65,000	\$65,000	\$0

Project 1097 - Details for Budget Year 2015

Project 1097 **Title** 18th St North Drainage Improvements

Asset Type Sanitary and storm sewers, trun Department DRAINAGE

Start Date Completion Year Identified 2014

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for capital upgrades to address drainage issues on 18th Street North.

Comments The land drainage along the west side of 18th St N. north of Braecrest Drive needs to be improved to stop the erosion of the ditch. It is proposed to

extend the existing storm sewer south to Braecrest Drive. There will need to be some remediation of the erosion that has taken place.

Budget Version Details

Budget Version Details

Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	18th St N - erosion control west of 18th street at the foot of the hill.	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	18th St N - North of Braecrest west side	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
50	Storm Sewer Reserve	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Active Y

Project 540 - Details for Budget Year 2015

Project 540 Title Assiniboine Flats Land Drainage

Sanitary and storm sewers, trun Department DRAINAGE **Asset Type**

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 **Partner**

Regions

This project is for capital drainage improvements in the area north of Stickney Ave and south of the Assiniboine River. Description

Comments This project would route storm water drainage through a designated channel. At present this runoff flows under 8th Street parallel to Parker Blvd. and travels West emptying into the City owned property west of the McKenzie Seeds Warehouse. This proposed work is the beginning of an overall multistage project for the entire North end of the City to establish a surface drainage route traveling Northwest to the Assiniboine River . Completion of this routing will eliminate the flooding which now occurs.

Locked No **Budget Version Details**

2,015 2015 Proposed **Budget Year** Version

Council Review Status

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0019	Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
200	Land Drainage	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$50,000	\$1,000,000	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
50	Storm Sewer Reserve	\$0	\$0	\$0	\$0	\$50,000	\$1,000,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$50,000	\$1,000,000	\$0	\$0	\$0	\$0

Project 1093 - Details for Budget Year 2015

Project 1093 Title Richmond and 19th St Drainage

Asset Type Sanitary and storm sewers, trun Department DRAINAGE

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for drainage improvements in the Richmond Avenue / 19th Street area.

Comments There is a significant ponding of rainwater occurring on Richmond and 19th St after any reasonably sized summer rain storm.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
220	West Basin including 18th St to River	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
50	Storm Sewer Reserve	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 338 - Details for Budget Year 2015

Project 338 **Title** South East Land Drainage

Asset Type Sanitary and storm sewers, trun Department DRAINAGE

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for capital improvements to address South East Land Drainage issues.

Comments The drainage solution proposed is the development of a number of storm water retention ponds and connecting storm sewers and ditches. The long term solution will be to drain the water in a south east direction from 18th St and Maryland to First Street at which time the water will be diverted to

the north and the east and ultimately discharged into the Assiniboine River. The interim solution will be the same as the long term solution except that the drainage that finds its way to First Street will not be diverted to the north and east but instead will be allowed to drain in a south east

direction. The interim solution will remain in effect until the long term solution is completed .

The improvements are constructed by the land developer as well as the City.

Budget Version Details

Locked No Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses											
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Drainage east of 1st	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	South of Aberdeen - Former Coneco Property	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$350,000	\$0	\$0	\$0	\$0	\$0	so.	0.8	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
50	Storm Sewer Reserve	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 219 - Details for Budget Year 2015

Project 219 **Title** Communications Centre Equipment

Asset Type Computer software Department EMERGENCY COMMUNICATIO

Start Date Completion Year Identified 2006

Manager Ross Robinson 729-2406 Partner

Regions

Description This project is for the replacement of and upgrades to the technical equipment used in the E911 Communications / Police Dispatch Centre.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description in 2015, the purchase of Dispatch efficiency and management software will allow for a standardized call taking process

ensuring better service to E911 callers.

Comments NG911 (next generation 911) will require the call centre to take on more of a role in the province regarding all aspects of emergency communications and coordination.

A critical component of the centre is the radio system, these consoles have a life expectancy of 20 years, with upgrades required approximately every five years.

The digital recording system should be replaced every 5-8 years.

PSAP Regulations also require all of the above items to have an un-interruptible power supply (UPS), this is scheduled for upgrading every four years.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	CAD - Mapping Module update	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
0410	CAD upgrade to accomodate NG911 advances	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Dispatch efficiency and management software	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Radio Consoles (3) Back Up site	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Radio Consoles (9)	\$0	\$225,000	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
0410	Radio Replacement due to new Prov Fleetnet replacement	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Radio Replacement for Back Up Site	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Recording System	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
0410	Sentinel 3 replacement due to NG 911 requirements 11 consoles	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Uninterrupted Power supply (UPS)	\$7,500	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$9,000	\$0
	Total Expenses	\$157,500	\$565,000	\$300,000	\$200,000	\$38,000	\$355,000	\$0	\$0	\$9,000	\$0

	Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
--	---------	-------------	------	------	------	------	------	------	------	------	------	------

43	Police Equipment Reserve	\$78,750	\$282,500	,,		. ,	,	\$0	\$0	\$4,500	\$0
	Total Revenues	\$157,500	\$565,000	\$300,000	\$200,000	\$38,000	\$355,000	\$0	\$0	\$9,000	\$0

Project 275 - Details for Budget Year 2015

Project 275 Title E-911 Centre Furnishings

Asset Type Office furniture Department EMERGENCY COMMUNICATIO

Start Date Completion Year Identified 2003

Manager Ross Robinson 729-2406 Partner

Regions

Description This project is for non-technical upgrades of equipment used in the E-911 Communications Centre and backup E911 site in the A.R. McDiarmid

building.

Comments The Communications Centre operates on a 24-hour, 7 days per week basis and, as such, the furniture is heavily used and experiences a short life in

order to maintain the ergonomic effectiveness necessary for 12-hour shifts.

Budget Version Details

Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description 2015 project expense relates to the furnishing of the backup call centre in the basement of the A.R. McDiarmid building.

Comments Chairs will need to be replaced on a regular basis and their estimated life expectancy is 2 years.

Replacement of the ergonomic workstations is scheduled for 2018.

In addition to our primary site we are required by legislation to operate a 100% capable back up site. The workstations and chairs at the back up site are no longer acceptable for prolonged operation.

Chairs will be cycled through the Main Site.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Air Conditioning (Computer Server Room)	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,960
0410	Back Up Site Workstations	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Chairs (9)	\$18,700	\$0	\$0	\$0	\$0	\$20,570	\$0	\$0	\$0	\$0
0410	Workstations	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$82,700	\$0	\$0	\$208,000	\$0	\$20,570	\$0	\$0	\$0	\$8,960

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
24	E-911 Equipment Reserve	\$41,350	\$0	\$0	\$104,000	\$0	\$10,285	\$0	\$0	\$0	\$4,480
43	Police Equipment Reserve	\$41,350	\$0	\$0	\$104,000	\$0	\$10,285	\$0	\$0	\$0	\$4,480
	Total Revenues	\$82,700	\$0	\$0	\$208,000	\$0	\$20,570	\$0	\$0	\$0	\$8,960

Project 211 - Details for Budget Year 2015

Project 211 Title Community Alerting System

Asset Type Other communication equipmen Department EMERGENCY COORDINATION

Start Date Completion Year Identified 2003

Manager Brian Kayes 729-2239 Partner

Regions

Description This project is for the installation of, or major upgrades to the community alerting siren system.

Comments This network is capable of alerting the citizens of the presence of an emergency situation to which some response on their part may be required. As

of 2015 there are 11 siren stations in Brandon. The alerting system is a valuable component of community preparedness and by alerting citizens,

triggers them to make use of the public emergency preparedness information currently provided by B.E.S.T.

Budget Version Details

Locked No
Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description 2015 will see the addition of one siren, the location of which is to be determined.

Comments As the City grows, it will be necessary to expand the system to fifteen stations.

Major upgrades to existing sirens will be required starting in 2020.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	#01 Green Acres (2003)	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	#02 Rideau Park (2006)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	#03 City Hall (2008)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	#04 Agriculture Extension Centre (2008)	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
0410	#05 JR Reid School (2008)	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
0410	#06 Cemetery (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
0410	#07 Richmond & 34th St (2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	#08 McTavish & 38th St (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	#09 26th St Near Pacific (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	#10 Riverbank Discovery Centre (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
0410	#11 Braecrest (Leech Printing - 2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
0410	#12 Expansion Area (Oak Bluff)	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
0410	#13 Expansion Area (Brookwood)	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#14 Expansion Area (Black Property)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0
0410	#15 Expansion Area (South East)	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$42,000	\$0	\$42,000	\$0	\$42,000	\$82,000	\$60,000	\$42,000	\$60,000	\$40,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024

12.2472	General Revenue	\$42,000	\$0	\$42,000	\$0	\$42,000	\$0	\$0	\$42,000	\$0	\$0
43	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$82,000	\$60,000	\$0	\$60,000	\$40,000
	Total Revenues	\$42,000	\$0	\$42,000	\$0	\$42,000	\$82,000	\$60,000	\$42,000	\$60,000	\$40,000

Project 828 - Details for Budget Year 2015

Project 828 Title ACC Site Development

Asset Type Sanitary and storm sewers, trun Department ENGINEERING AND PLANNIN

Start Date Completion Year Identified 2008

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for infrastructure improvements required for the development of the former BMHC into the new ACC Campus.

Comments The City's commitment to this project includes the servicing of the former Nurses Residence Building, and the former Parkland Building, the installation of a new wastewater sewer from Veterans Way to the existing internal wastewater collection system, and the construction of a new

entrance road.

The City has entered into a letter of understanding which details the improvements and defines the value of the improvements at \$2.6M. The letter of

understanding also details the land that the City will receive. The financial contribution is limited to \$2.6M.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Sewer and Water Site Services	\$0	\$0	\$0	\$0	\$0	\$1,123,185	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$1,123,185	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
16	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$1,123,185	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$1,123,185	\$0	\$0	\$0	\$0

Active Y

Project 1028 - Details for Budget Year 2015

Project 1028 Title #3 Fire Hall

Asset Type Fire stations and halls Department FIRE & AMBULANCE

Start Date Completion Year Identified 2010

Manager Brent Dane 729-2404 Partner

Regions

Description This project is for the construction of a third Fire Hall.

Comments It is anticipated that as the city grows a third Fire Hall will be required by 2025. This station would be a satellite station located strategically based on

statistical data such as call volume and duration. It would house an ambulance and a pumper, which would be subsequently purchased in 2026.

The estimated cost of the new hall is 6,000 sq ft x \$400 per sq ft. = \$2,400,000

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

•											
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Pumper for #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fire Hall #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
26	Fire Fighting Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
46	Protective Services Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Active Y

Project 387 - Details for Budget Year 2015

Project387TitleAmbulance EquipmentAsset TypeOther machinery and equipmen DepartmentFIRE & AMBULANCE

Start Date Completion Year Identified 2004

Manager Brent Dane 729-2404 Partner

Regions

Description This project is for the replacement and upgrades of ambulance equipment.

Comments The Province of Manitoba is responsible for providing and replacing the actual ambulance units, the City only needs to replace the equipment

essential to operate the units.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description

Comments The Department currently has 5 defibrillators, these units have an 8 year life span.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Defibrillators (5)	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
13	Ambulance Reserve	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 1023 - Details for Budget Year 2015

Project 1023 Title Equipment Replacement & Maintenance

Asset Type Fire stations and halls Department FIRE & AMBULANCE

Start Date Completion Year Identified 2010

Manager Brent Dane 729-2404 Partner

Regions

Description This project is for the upgrading and replacement of fire equipment.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments Confined Space Specialty Rescue Equipment used for Confined Space Rescue situations

(construction sites, structural collapses) - life expectancy of 10 years.

Fire Extinguisher Trainer used for fire extinguisher training to corporate clients - life expectancy of 12 years.

Lawn Tractor & Snow Blower Attachment used for lawn maintenance and snow removal at #1 Hall - life expectancy of 10 years.

Self-Contained Breathing Apparatus used for fire suppression (includes 22 SCBA's, 67 bottles, 60 masks) - to be replaced by 2021 as they will no longer meet NFPA safety standards. Replacements will have a life expectancy of 10 years.

Thermal Imaging Camera used to locate potential victims, find hot spots, and help pinpoint areas of electrical malfunction - life expectancy of 6 years.

Turnout Gear Dryer used to prolong the life of the turnout gear by drying it thoroughly without heat - life expectancy of 10 years.

Turnout Gear Washing Machine used to clean turnout gear (workplace Safety and Health recommends using this type of equipment to separate the hazardous laundry from regular fire hall laundry) - life expectancy of 7 years.

V Plow Snow Blade used to plow the lots at both fire halls - life expectancy of 15 years.

Jaws of Life used for vehicle extrication - life expectancy of 12 years.

Zodiac used for search and rescue on the Assiniboine River - life expectancy of 10 years.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Confined Space Rescue-Speciality Equipment	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fire Extinguisher Trainer	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Lawn Tractor & Snow Blower Attachment	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0
0410	SCBA Replacements (22 SCBA's, 67 Bottles, 60 Masks)	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0
0410	Thermal Imaging Camera (2) - 5041	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0
0410	Turnout Gear Dryer - #1 Hall	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
0410	Turnout Gear Dryer - #2 Hall	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Turnout Gear Washer (1)	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
0410	V Plow Snow Blade	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Vehicle Extrication Equipment (Jaws of Life) (2)	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Zodiac and Motor	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$95,000	\$0	\$100,000	\$0	\$10,000	\$7,500	\$190,000	\$0	\$15,000	\$20,000
Revenues											
Revenues Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	Description Fire Fighting Equipment	2015 \$95,000		2017 \$100,000		2019 \$10,000	2020 \$7,500	2021 \$190,000	2022 \$0		2024 \$20,000

Project 1025 - Details for Budget Year 2015

Project 1025 Title Fire Administration Technology Upgrades

Asset Type Fire stations and halls Department FIRE & AMBULANCE

Start Date Completion Year Identified 2010

Manager Brent Dane 729-2404 Partner

Regions

Description This project is for technology upgrades related to the delivery of fire and ambulance services.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments Photocopier for administrative use - life expectancy of six years.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Copier/Fax Machine	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	Electronic Upgrades	\$21,000	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$21,000
0410	Telestaff - Automated staff callout system	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Toughbook Replacement (3)	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$97,000	\$0	\$0	\$0	\$21,000	\$0	\$15,000	\$0	\$0	\$21,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
26	Fire Fighting Equipment Reserve	\$97,000	\$0	\$0	\$0	\$21,000	\$0	\$15,000	\$0	\$0	\$21,000
	Total Revenues	\$97,000	\$0	\$0	\$0	\$21,000	\$0	\$15,000	\$0	\$0	\$21,000

Project 1026 - Details for Budget Year 2015

Project 1026 **Title** Fire Building Improvements

Asset Type Fire stations and halls Department FIRE & AMBULANCE

Start Date Completion Year Identified 2010

Manager Ian Broome 729-2292 Partner

Regions

Description This project is for capital upgrades for fire department buildings.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments The flat roofs at #2 Hall will need to be replaced because they will be at the end of their predicted life

span. Failure to do so could jeopardize the integrity of the building envelope via water penetration. Also, the roofing insulation will be upgraded during construction which will result in improved heating

costs.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	#1 Hall Floor - Engineering Study	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Roof Replacement	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$5,000	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
46	Protective Services Building Maintenance	\$5,000	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$5,000	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 847 - Details for Budget Year 2015

Project 847 **Title** Equipment Attachments

Asset Type Moving, grading, excavating, co Department FLEET SERVICES

Start Date Completion Year Identified 2005

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project if for the replacement of fleet vehicle attachments and/or pull behind equipment.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	10' v plow (3) (2008)	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Wood Chipper	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$30,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
36	Machinery & Equipment Reserve	\$0	\$30,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$30,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0

Locked No Active Y

Project 320 - Details for Budget Year 2015

Project 320 Title Fire Vehicle Replacements

Asset Type Automobiles Department FLEET SERVICES

Start Date Completion Year Identified 2011

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for fire vehicle replacements.

Comments

Budget Version Details

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	BT1 Brush truck	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CMD2	\$45,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
0410	FC3 Fire Chiefs vehicle	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$65,000	\$0
0410	FP10 (Pumper)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FP11 (Pumper)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FPC 03 Mini Van	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
0410	FPC02 (10 year life)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0
0410	FPC05 1/2 ton Crew Cab	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
0410	FPC14 Mini Van	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
0410	FPU1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FQ1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FR2 (Rescue Unit)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,000
0410	FT12 3/4 ton Pick Up	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FTT01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Quint Refurbish	\$0	\$0	\$0	\$0	\$69,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$535,000	\$76,000	\$65,000	\$55,000	\$69,000	\$65,000	\$90,000	\$0	\$130,000	\$446,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
28	Fire Vehicles Reserve	\$535,000	\$76,000	\$65,000	\$55,000	\$69,000	\$65,000	\$90,000	\$0	\$130,000	\$446,000
	Total Revenues	\$535,000	\$76,000	\$65,000	\$55,000	\$69,000	\$65,000	\$90,000	\$0	\$130,000	\$446,000

Project 896 - Details for Budget Year 2015

Project 896 **Title** Fleet Additions

Asset Type Trucks and other motor vehicles Department FLEET SERVICES

Start Date Completion Year Identified 2001

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for fleet additions.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description The 2015 budget includes the purchase of a forklift and loader to be used at the Recycling Facility. In 2014 these two pieces

of equipment were rented.

Comments

Expenses

Expenses .											
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Confined Space Trailer Fire	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0
0410	Forklift (MRF)	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Loader (MRF)	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sewer Jet Truck Sewer	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Water Rescue Trailer	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0
	Total Expenses	\$100,000	\$0	\$250,000	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
36	Machinery & Equipment Reserve	\$100,000	\$0	\$250,000	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0
	Total Revenues	\$100,000	\$0	\$250,000	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0

Project 199 - Details for Budget Year 2015

Project199TitleGarage EquipmentAsset TypeOther machinery and equipmen DepartmentFLEET SERVICES

Start Date Completion Year Identified 2008

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for the purchase of garage equipment.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Vehicle Diagnostic & Repair Equipment - Includes items such as Vehicle Diagnostic Readers, A/C Charging Systems, Engine

Cradles, Bench Presses, etc.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Mobile Column Lifts	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0
0410	Parts Washer	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Vehicle Diagnostic & Repair Equipment	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$81,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
36	Machinery & Equipment Reserve	\$81,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0
	Total Revenues	\$81,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$0

Active Y

Project 124 - Details for Budget Year 2015

Project 124 Title Off Road Equipment Replacement

Asset Type Moving, grading, excavating, co Department FLEET SERVICES

Start Date Completion Year Identified 2003

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for the replacement of off road fleet equipment.

Comments Examples of equipment covered by this account are Motor Graders, Loaders, Street Sweepers and Excavators, as well as smaller equipment such

as sidewalk cleaning machines and tractors.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Major replacements in 2015 will consist of a backhoe, grader, street sweeper, and tractor.

Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Backhoe - Cemetary D4	\$0	\$0	\$0	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0
0410	Backhoe - Sewer D6	\$320,000	\$0	\$0	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0
0410	Backhoe - Sewer D7	\$0	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$194,000
0410	BD3 Bulldozer - Sanitation	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Boiler - Sewer PS1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0
0410	Boiler - Sewer PS2	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CF1 Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Compost Turner - CT1	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Excavator Sanitation EX227	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$471,000	\$0
0410	Forklift - Garage FL1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0
0410	Forklift - Stores FL2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
0410	Grader - Streets MG1	\$0	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$424,000	\$0
0410	Grader - Streets MG5	\$390,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
0410	Grader - Streets MG7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Grader - Streets MG9	\$0	\$0	\$0	\$0	\$412,000	\$0	\$0	\$0	\$0	\$485,000
0410	Kubota- Cemetary TR3	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
0410	Landscape Tractor - Parks L1	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$142,000	\$0
0410	Landscape tractor - Parks L11	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$118,000	\$0
0410	Line Painter - Parks LP1	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Line Painter - Streets SM4	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Loader - Sanitation L16	\$0	\$630,000	\$0	\$0	\$790,000	\$0	\$0	\$0	\$0	\$0
0410	Loader - Sanitation L22	\$335,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
0410	Loader - Sanitation L5	\$0	\$0	\$315,000	\$0	\$0	\$0	\$0	\$371,000	\$0	\$0
0410	Loader - Streets L12	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$236,000	\$0
0410	Loader - Streets L2	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0	\$218,000	\$0	\$0

0410	Loader - Streets L23	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$259,000	\$0	\$0
0410	Loader - Streets L3	\$0	\$0	\$185,000	\$0	\$0	\$0	\$0	\$218,000	\$0	\$0
0410	Loader (small) - Golf Course L10	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000	\$0	\$0	\$0
0410	Rock Truck - Sanitation RT226	\$0	\$0	\$0	\$0	\$470,000	\$0	\$0	\$0	\$0	\$0
0410	Roller - Streets R 1	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Roller - Streets R 2	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
0410	Roller - Streets R 3	\$15,000	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0
0410	Roller - Streets R 5	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	Roller - Streets R 9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
0410	Roller - Streets R10	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0
0410	Stump Grinder - Parks SG1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	Sweeper - Streets VS1	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$248,000	\$0
0410	Sweeper - Streets VS2	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sweeper - Streets VS4	\$0	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0
0410	Sweeper - Streets VS7	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
0410	Trackless - Streets TR2	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$153,000	\$0	\$0
0410	Trackless - Streets TR4	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$153,000	\$0	\$0
0410	Trackless - Streets TR9	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$148,000	\$0
0410	Tractor - Streets TR7	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
0410	Welder - Garage PW1	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
0410	Wood Chipper - Parks WC2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,425,000	\$1,140,000	\$1,260,000	\$1,780,000	\$2,102,000	\$1,297,000	\$609,000	\$1,710,000	\$1,787,000	\$816,000
Revenues	-									,	
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
36	Machinery & Equipment Replacement Reserve	\$1,425,000	\$1,140,000	\$1,260,000	\$1,780,000	\$2,102,000	\$1,297,000	\$609,000	\$1,710,000	\$1,787,000	\$816,000
	Total Revenues	\$1,425,000	\$1,140,000	\$1,260,000	\$1,780,000	\$2,102,000	\$1,297,000	\$609,000	\$1,710,000	\$1,787,000	\$816,000

Locked No Active Y

Project 626 - Details for Budget Year 2015

Project 626 **Title** Police Vehicle Replacements

Asset Type Automobiles Department FLEET SERVICES

Start Date Completion Year Identified 2001

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for the replacement of Police vehicles.

Comments The Police vehicle replacement scheduled is every three years, whereas other duty vehicles are generally replaced every five years.

Budget Version Details

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	P101 Patrol (old PC101)	\$60,000	\$0	\$0	\$68,000	\$0	\$0	\$75,000	\$0	\$0	\$82,000
0410	P102 Patrol (old PC102)	\$60,000	\$0	\$0	\$68,000	\$0	\$0	\$75,000	\$0	\$0	\$82,000
0410	P103 Patrol (oldPC103)	\$0	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$74,000	\$0
0410	P104 Patrol (old PC104)	\$0	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$74,000	\$0
0410	P105 Patrol (oldPC202)	\$0	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$74,000	\$0
0410	P106 Patrol Van (oldPC203)	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$84,000	\$0	\$0
0410	P107 Patrol (oldPC204)	\$0	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$74,000	\$0
0410	P108 Patrol Unmarked	\$0	\$62,000	\$0	\$0	\$68,000	\$0	\$0	\$75,000	\$0	\$0
0410	P111 Supervisor Utility (old PC161)	\$0	\$0	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$90,000
0410	P112 Supervisor Utility (old PC261)	\$0	\$70,000	\$0	\$0	\$80,000	\$0	\$0	\$92,000	\$0	\$0
0410	P201 Comunity Support (old PC110)	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	P202 Traffic (old PC111)	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	P203 Traffic (old PC20)	\$0	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$74,000	\$0
0410	P204 traffic (old PC212) Unmarked	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$73,000	\$0	\$0
0410	P205 Community Support Van (old PC231)	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	P206 Canine SUV (old PC241)	\$82,000	\$0	\$0	\$90,000	\$0	\$0	\$99,000	\$0	\$0	\$109,000
0410	P211 ACU (old PC152 ACU)	\$0	\$55,000	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$75,000
0410	P211BX box for P211 (old PC152BX)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
0410	P212 Bylaw (old PC153)	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	P213 Bylaw (old PC154)	\$0	\$0	\$0	\$58,000	\$0	\$0	\$0	\$0	\$68,000	\$0

0410	P214 summons server (old PC151)	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0
0410	P218 Executive (old PC401)	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0
0410	P301 Criminal Investigation (old PC321 Crime)	\$0	\$40,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0
0410	P302 Criminal Investigation (old PC322 Crime)	\$0	\$40,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0
0410	P303 Criminal Investigation (old PC325 Crime)	\$0	\$40,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0
0410	P304 Criminal Investigation (old PC326 Crime)	\$0	\$40,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0
0410	P306 TRU (old PC334 TRU)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P307 Ident Van (old PC335)	\$55,000	\$0	\$0	\$0	\$0	\$0	\$67,000	\$0	\$0	\$0
0410	P308 Ident SUV (old PC336)	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0
0410	P309 CSU (old PC327)	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0
	Total Expenses	\$257,000	\$382,000	\$533,000	\$530,000	\$225,000	\$399,000	\$504,000	\$565,000	\$578,000	\$468,000
Revenues						•			•		

Ac	count	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
44	ļ	Police Vehicles Reserve	\$257,000	\$382,000	\$533,000	\$530,000	\$225,000	\$399,000	\$504,000	\$565,000	\$578,000	\$468,000
		Total Revenues	\$257,000	\$382,000	\$533,000	\$530,000	\$225,000	\$399,000	\$504,000	\$565,000	\$578,000	\$468,000

Project 910 - Details for Budget Year 2015

Project 910 Title Transit Bus Replacement

Asset Type Other transportation equipment Department FLEET SERVICES

Start Date Completion Year Identified 2001

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for the replacement and refurbishment of transit vehicles.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description 2015 will see the replacement of four handi-transit buses.

Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Additional Bus Purchase	\$0	\$0	\$0	\$0	\$0	\$1,090,000	\$0	\$0	\$0	\$0
0410	Additional Para Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
0410	B10	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B10 Ref	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0
0410	B11	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B11 Ref	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0
0410	B12	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B12 Ref	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0
0410	B49	\$0	\$0	\$0	\$0	\$0	\$545,000	\$0	\$0	\$0	\$0
0410	B49 Ref	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B50	\$0	\$0	\$0	\$0	\$0	\$545,000	\$0	\$0	\$0	\$0
0410	B50 Ref	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Ref	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B52	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B52 Ref	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53 Ref	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54 Ref	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55 Ref	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
0410	B56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B56 Ref	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
0410	B57	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B57 Ref	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0

0410	B58	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B58 Ref	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0
0410	B59	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B59 Ref	\$0	\$0	\$0	\$0	\$0	\$114,000	\$0	\$0	\$0	\$0
0410	B60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B60 Ref	\$0	\$0	\$0	\$0	\$0	\$114,000	\$0	\$0	\$0	\$0
0410	B61	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B61 Ref	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0
0410	В9	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B9 Ref	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0
0410	Camera System	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Inspection Services	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
0410	Paratransit	\$0	\$0	\$540,000	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
	Total Expenses	\$2,245,000	\$0	\$540,000	\$424,000	\$440,000	\$2,548,000	\$0	\$750,000	\$480,000	\$0
Revenues			•	•							•
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0995	Recoveries Federal	\$0	\$0	\$0	\$0	\$0	\$990,000	\$0	\$150,000	\$0	\$0
30	Transit Gas Tax Reserve	\$1,805,000	\$0	\$540,000	\$424,000	\$440,000	\$830,000	\$0	\$600,000	\$480,000	\$0
52	Transit Equipment Reserve	\$440,000	\$0	\$0	\$0	\$0	\$728,000	\$0	\$0	\$0	\$0

\$424,000

\$440,000

\$2,548,000

\$0

\$750,000

\$480,000

\$0

\$2,245,000

\$0

\$540,000

Total Revenues

Project 606 - Details for Budget Year 2015

Project 606 Title Vehicle Replacements 1 ton and less

Asset Type Trucks and other motor vehicles Department FLEET SERVICES

Start Date Completion Year Identified 2000

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for the replacement of light duty, on road, fleet vehicles.

Comments Vehicles are assigned a depreciation schedule dependent on the projected usage of the vehicle, the presence of any buy-back clause, and the

anticipated residual value of the equipment.

Budget Version Details

Locked No

Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Car 1 Hybrid Planning	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0
0410	Car 14 SUV Transit	\$35,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0
0410	Car 16 Hybrid Transit	\$32,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
0410	Car 17 Hybrid IT	\$38,400	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	Car 18 Hybrid Engineering	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$49,000
0410	Car 19 Minivan Parks	\$0	\$35,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Car 2 Hybrid Planning	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0
0410	Car 3 Hybrid Planning	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0
0410	Car 5 Hybrid Planning	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0
0410	Car 6 Hybrid Planning	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0
0410	Car 7 Hybrid Planning	\$32,000	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0
0410	T- 2118 3/4 Ton 4X4 Parks (old T-18)	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
0410	T-1 Cargo Van Meter	\$0	\$34,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	T-111 1/2 Ton 4x4 WWTP	\$37,000	\$0	\$0	\$0	\$0	\$51,000	\$0	\$0	\$0	\$0
0410	T-116 Pickup Streets	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000	\$0	\$0
0410	T-12 4X4 Sewer	\$37,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	T-1220 1/2 Ton 4x4 Sanitation (old T-6)	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0
0410	T-123 Compact 4x4	\$37,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
0410	T-128B Pass Van Engineering	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-129B Pass Van Engineering	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-1301 3/4 Ton Sewer	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
0410	T-133 1 Ton Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
0410	T-139 Cargo Van Build Maint	\$45,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0
0410	T-146 3/4 Ton 4x4 Parks	\$45,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0

0410	T-147 3/4 Ton 4x4 Parks	\$45,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0
0410	T-148 1/2 Ton 4x4 Sanitation	\$37,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
0410	T-149 1/2 Ton 4x4 WWTP	\$37,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
0410	T-150 Cargo Van WTP	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0
0410	T-151 Compact PU Garage	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
0410	T-152 1/2 Ton 2wd Parks	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000
0410	T-153 1/2 Ton w/tailgate Meter	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000
0410	T-154 1/2 Ton 4x4 Engineering	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000
0410	T-155 1/2 Ton 2WD Building Maintenance	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000
0410	T-156 1/2 Ton 2wd Cemetary	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000
0410	T-158 Compact 4x4 WTP	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000
0410	T-159 Hybrid 4x4 Operations	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$57,000	\$0	\$0
0410	T-16 Compact 4X4 Sanitation	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-22A Compact 4X4 Building Maint	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-34 1/2 Ton 4X4 Engineering	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000	\$0	\$0
0410	T-35A Cargo Van Meter (Sprinter)	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-36 1 Ton Buidling Maintenance	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-37 Compact 4x4 WTP	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-4 Compact P/U 4X4 WTP	\$37,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0
0410	T-42 Compact 4x4 Parks	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
0410	T-44 Compact 4x4 Emergency Mgt	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
0410	T-46 1 Ton Service Truck Garage	\$110,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0
0410	T-5 Compact P/U 4X4 Streets	\$0	\$41,000	\$0	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0
0410	T-60 1/2 Ton 4x4 Sewer	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	T-62 1/2 Ton 4x4 Sewer	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	T-63 1/2 Ton 2wd Building	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	T-64 1/2 Ton 4x4 Engineering	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	T-75 Cargo Van Sprinter Sewer	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
0410	T-76 Cargo Van Sprinter	\$0	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0
0410	T-79 1 Ton 4x4 with dump body and plow Cemetary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	T-82 Bucket Van Building Maintenance	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR-10 Kubota RTV WWTP	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0
	Total Expenses	\$639,400	\$259,000	\$708,000	\$530,000	\$310,000	\$920,000	\$310,000	\$739,000	\$765,000	\$440,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
36	Equipment Replacement Reserve	\$639,400	\$259,000	\$708,000	\$530,000	\$310,000	\$920,000	\$310,000	\$739,000	\$765,000	\$440,000
	Total Revenues	\$639,400	\$259,000	\$708,000	\$530,000	\$310,000	\$920,000	\$310,000	\$739,000	\$765,000	\$440,000

Project 341 - Details for Budget Year 2015

Project 341 Title Vehicle Replacements greater than 1 ton

Asset Type Trucks and other motor vehicles Department FLEET SERVICES

Start Date Completion Year Identified 2006

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for the replacement of heavy duty, on road, fleet vehicles.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Major replacements in 2015 consist of eight refuse trucks.

Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	RT266 Sanitation Rock Truck	\$0	\$0	\$0	\$0	\$455,000	\$0	\$0	\$0	\$0	\$0
0410	T11 Shuttle Sanitation	\$0	\$145,000	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0
0410	T110 Bucket Truck Parks	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
0410	T113 Dump Parks	\$130,000	\$0	\$0	\$0	\$0	\$176,000	\$0	\$0	\$0	\$0
0410	T119 Tandem Sewer	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$200,000	\$0
0410	T120 Crew Van w Walk Thru	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
0410	T127 1 Ton SVC WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0	\$0
0410	T134 Tandem Dump Streets	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T135 Dump Streets	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
0410	T136 Dump Streets	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T137 Dump Streets	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T138 Sewer Cleaner Sewer	\$0	\$385,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$0	\$0
0410	T14 Sewer Cleaner Sewer	\$0	\$0	\$0	\$0	\$471,000	\$0	\$0	\$0	\$0	\$555,000
0410	T145 Dump Streets	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T19 Cube Sewer	\$122,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	T20 Refuse Truck Sanitation	\$300,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0
0410	T200 Refuse Sanitation	\$340,000	\$0	\$0	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0
0410	T201 Refuse Sanitation	\$340,000	\$0	\$0	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0
0410	T202 Refuse Sanitation	\$340,000	\$0	\$0	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0
0410	T203 Refuse Sanitation	\$340,000	\$0	\$0	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0
0410	T204 Refuse Sanitation	\$340,000	\$0	\$0	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0
0410	T205 Refuse Sanitation	\$340,000	\$0	\$0	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0
0410	T206 Rear Refuse Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0
0410	T23 Refuse Truck Sanitation	\$300,000	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0
0410	T26 Tandem Streets	\$165,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$235,000
0410	T28 Dump Streets	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0

0410	T38 Dump Streets	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$12 p, 998	\$0
0410	T40 Tandem Sewer	\$0	\$0	\$155,000	\$0	\$0	\$0	\$0	\$183,000	\$0	\$0
0410	T45 4x4 Dump Sewer	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$125,000	\$0
0410	T48 5 Ton Dump Parks	\$130,000	\$0	\$0	\$0	\$191,000	\$0	\$0	\$0	\$0	\$222,000
0410	T50 5 Ton Streets	\$125,000	\$0	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$187,000
0410	T51 5 Ton Parks	\$125,000	\$0	\$0	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0
0410	T66 Dump Parks	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
0410	T7 Shuttle Truck w Water Tank	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$306,000	\$0
0410	T74 Flatdeck Parks	\$85,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
	Total Expenses	\$4,362,000	\$530,000	\$155,000	\$730,000	\$1,475,000	\$3,224,000	\$1,740,000	\$328,000	\$871,000	\$1,539,000
Revenues	,										_
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
36	Equipment Replacement Reserve	\$4,362,000	\$530,000	\$155,000	\$730,000	\$1,475,000	\$3,224,000	\$1,740,000	\$328,000	\$871,000	\$1,539,000
	Total Revenues	\$4,362,000	\$530,000	\$155,000	\$730,000	\$1,475,000	\$3,224,000	\$1,740,000	\$328,000	\$871,000	\$1,539,000

Project 1067 - Details for Budget Year 2015

Project 1067 Title Flood Protection

Asset Type Dykes FLOOD CONTROL Department

Start Date Completion Year Identified 2011

Manager Patrick Pulak 729-2477 **Partner**

Regions

This project is for the City's Flood Mitigation Program Description

Comments Flood mitigation deficiencies are in the following categories, the earthen dikes themselves, the wastewater sewer penetrations through and under the

dike, as well as the ability to pass land drainage water over the dike. This project will address the long term deficiencies in the flood protection

system. The work is funded by both the City and the Province on a 10% City and 90% Province funding arrangement.

Locked No **Budget Version Details** Active Y

2,015 2015 Proposed **Budget Year** Version

Council Review Status

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Flood Mitigation Program	\$13,000,000	\$7,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$13,000,000	\$7,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0996	Provincial Recoveries	\$11,700,000	\$6,660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Diking & Flood Control Reserve	\$1,300,000	\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$13,000,000	\$7,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1034 - Details for Budget Year 2015

Project 1034 **Title** Golf Course - Building

Asset Type Other buildings Department GOLF COURSE

Start Date Completion Year Identified 2011

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for the capital maintenance and upgrade of Recreation Centre buildings.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments The maintenance shop is very old and deteriorated, to the point that repairs are not economically

justifiable. A new shop will contribute to a safe environment for conducting maintenance, repairs, and storage for our valuable inventory of equipment. The goal is to redevelop this facility improving on

energy efficiencies, structural integrity and the interior cosmetics.

The cart storage shed is dependent on the proposed development project for the Rec Centre building

and parking lot.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Cart Storage Shed	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	New Maintenance Shop	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
47	Recreation Centre Reserve	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1032 - Details for Budget Year 2015

Project 1032 **Title** Golf Course - Equipment Replacement

Asset Type Other machinery and equipmen Department GOLF COURSE

Start Date Completion Year Identified 2011

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for the replacement of golf course equipment.

Comments Equipment list includes:

1) Core aerator used for aerating turf with an expected life of 10 years.

- 2) Greens mower used for mowing greens with an expected life of 6 -7 years.
- 3) Rotary mower used for mowing the rough on the course with an expected life of 6 -7 years.
- 4) Tee mower used for mowing tees with an expected life of 10 years.
- 5) Utility vehicle used for clean up, sand etc with an expected life of 10 years.
- 6) Fairway mower used for fairways with an expected life of 5 -6 years.
- 7) Golf carts used for cart rentals to golfers with an expected life of 4 5 years.
- 8) Trim & Surround mower used to maintain the surrounds of the greens and trim around. Expected life 10 years.

9) Bunker Rake used to rake bunkers throughout the course. Expected life 10 years.

Budget Version Details

Locked No

Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Account Description 2015 2016 2017 2018 2019 2020 2021 0410 4" Pump (3) \$12,000 \$0			
0410 Bunker Rake \$0 \$0 \$0 \$0 \$0 \$0 0410 Core Aerator \$0 \$0 \$0 \$0 \$0 \$0	2022	2023	2024
0410 Core Aerator \$0 \$0 \$0 \$0 \$0	\$0	\$0	\$0
	\$0	\$20,000	\$0
0410 Fairway mower \$0 \$0 \$75,000 \$0 \$75,000 \$0	\$0	\$50,000	\$0
	\$0	\$75,000	\$0
0410 Golf Cart Batteries \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0	\$0
0410 Golf Carts (50) \$0 \$0 \$0 \$350,000 \$0 \$0 \$0	\$400,000	\$0	\$0
0410 Greens Mower \$0 \$0 \$40,000 \$0 \$0 \$0 \$0	\$0	\$0	\$60,000
0410 Rotary Mower \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,000	\$0	\$0
0410 Rough Mower \$0 \$0 \$0 \$0 \$80,000 \$0 \$0	\$0	\$0	\$0
0410 Sprayer \$0 \$40,000 \$0 \$0 \$0 \$0 \$0	\$0	\$0	\$0
0410 Tee Mower \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0	\$0
0410 Top Dresser \$0 \$20,000 \$0 \$0 \$0 \$0 \$0	\$0	\$0	\$0
0410 Trim & Surround Mower \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$60,000	\$0	\$0	\$0
0410 Utility Vehicle \$0 \$25,000 \$25,000 \$0 \$0 \$0 \$0	\$0	\$0	\$30,000
Total Expenses \$12,000 \$85,000 \$140,000 \$350,000 \$80,000 \$135,000 \$60,000	\$435,000	\$145,000	\$90,000

Revenues Page 48 of 85

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
47	Recreation Centre Reserve	\$12,000	\$85,000	\$140,000	\$350,000	\$80,000	\$135,000	\$60,000	\$435,000	\$145,000	\$90,000
	Total Revenues	\$12,000	\$85,000	\$140,000	\$350,000	\$80,000	\$135,000	\$60,000	\$435,000	\$145,000	\$90,000

Project 1033 - Details for Budget Year 2015

Project 1033 Title Golf Course - Grounds

Outdoor recreational facilities su **Department GOLF COURSE Asset Type**

Start Date Completion Year Identified 2011

Manager Perry Roque 729-2170 **Partner**

Regions

This project is for capital maintenance and upgrades of the Recreation Centre grounds. Description

Comments Includes:

> 1) Rebuilding of the golf course greens. This item is part of an ongoing program of greens rehabilitation which will continue until all greens are completed to USGA standards. Greens that need to be reconstructed are #12, 13, 14, 17 and 18.

- 2) As part of the ongoing rejuvenation of the golf course, cart paths are scheduled for paving and repaving as required.
- 3) As part of the ongoing rejuvenation of the golf course, landscaping throughout the course is continually scheduled. This is required to keep up to general maintenance issues and innovative golf course designs.

Budget Version Details

Locked No Active Y

2,015 **Budget Year** Version 2015 Proposed

Council Review Status

Description Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Cart path paving	\$20,000	\$20,000	\$30,000	\$0	\$30,000	\$0	\$40,000	\$0	\$40,000	\$0
200	Landscaping	\$20,000	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000
200	Rebuild Green - #12	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #13	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #14	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #15	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
200	Rebuild Green - #17	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #18	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
200	Tennis Court Resurfacing	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$40,000	\$120,000	\$150,000	\$140,000	\$125,000	\$30,000	\$140,000	\$40,000	\$80,000	\$40,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
47	Recreation Centre Reserve	\$40,000	\$120,000	\$150,000	\$140,000	\$125,000	\$30,000	\$140,000	\$40,000	\$80,000	\$40,000
	Total Revenues	\$40,000	\$120,000	\$150,000	\$140,000	\$125,000	\$30,000	\$140,000	\$40,000	\$80,000	\$40,000

Project 650 - Details for Budget Year 2015

Project 650 **Title** Human Resources Upgrades

Asset Type Office machinery and equipmen Department HUMAN RESOURCES

Start Date Completion Year Identified 2005

Manager Vicki Fifi 729-2164 Partner

Regions

Description This project funds equipment and software upgrades for the operations of the Human Resources department.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description 2015 includes an upgrade of the payroll system, which will lead to greater payroll processing efficiencies, better collection of

employee data, and a reduction in payroll processing errors.

Comments

Expenses

A	December 1		2016	2017	0040	2010	2022	0004	0000	0000	0004
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Payroll/HR System	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
40	Office Equipment Reserve	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 302 - Details for Budget Year 2015

Project 302 **Title** Expand Fibre Optic Network

Asset Type Computers and related machine Department INFORMATION TECHNOLOGY

Start Date Completion Year Identified 2004

Manager Todd Burton 729-2297 Partner

Regions

Description This project is for the the maintenance and expansion of the City's Fibre Optic Network.

Comments As technology grows in size and complexity, the need for a strong backbone to support digital traffic is crucial. For applications like VOIP, GIS, and

CityWorks, the reliability, stability and speed of the network are essential. Fiber optics provide a superior bandwidth to carry more data at faster

speeds and the data can be transmitted digitally.

Budget Version Details

Locked No
Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description For 2015, the plan is to install a fibre link to the airport and loop the network back to the Sportsplex. This is will complete 2 of

the 3 phases of the ring to the airport. Part of this program is to be funded through the Building Canada Fund as part of the

overall airport expansion.

Comments Completion of the fibre optic ring will necessitate the installation of a Sportsplex to Fire Hall loop.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Fibre to Fire Hall #3 (Proj #1028)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	New fibre with sewer lines	\$0	\$0	\$0	\$100,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
200	Next Gen - Airport to Sportsplex	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Next Gen - City Hall or 638 Princess to Airport	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Next Gen - Sportsplex to Firehall	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$550,000	\$500,000	\$0	\$100,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
40	Office Equipment Reserve	\$550,000	\$500,000	\$0	\$100,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
	Total Revenues	\$550,000	\$500,000	\$0	\$100,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000

Project 348 - Details for Budget Year 2015

Project 348 Title Fleetnet Radio Upgrade

Asset Type Other communication equipmen Department INFORMATION TECHNOLOGY

Start Date Completion Year Identified 2008

Manager Todd Burton 729-2297 Partner

Regions

Description This project is for replacement of analog radios with digital radios.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Project expense for 2015 relates to radio upgrades for Fire.

Comments The estimated lifespan of the digital radios is estimated to be ten years.

Police radio upgrades is scheduled for 2018.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Fire	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0	\$0
0410	Police	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
	Total Expenses	\$113,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$113,000	\$0	\$450,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
26	Fire Fighting Equipment Reserve	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0	\$0
40	Office Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
43	Police Equipment Reserve	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$113,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$113,000	\$0	\$450,000

Active Y

Project 822 - Details for Budget Year 2015

Project 822 **Title** Server Upgrades and Replacements

Asset Type Computers and related machine Department INFORMATION TECHNOLOGY

Start Date Completion Year Identified 2003

Manager Todd Burton 729-2297 Partner

Regions

Description This project is for the replacement and upkeep of servers, uninterrupted power supply's (UPS's), storage area networks (SAN's), and other Network

Equipment.

Comments The continued upgrade of equipment will provide the ability to effectively support new and future applications on Virtual Windows Servers . As

software programs evolve and grow, servers must be kept current in order to provide city staff and the citizens of Brandon with the tools they need. With the constant growing need of data retention, the Storage Area Networks (SAN's) provide the storage and data redundancy required. The City's network must be kept current in order to meet the growing demands of current and future software solutions. The Uninterruptible Power Supply

(UPS's) at the main data center is a vital piece of our continuity plans.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description 2015 will see upgrades to Police SAN's, UPS upgrades, and backup storage as per refresh schedule.

Comments I.T. maintains a schedule of refreshing technology infrastructure items in order to ensure that they are

maintained in an effective manner.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Backup Storage	\$50,000	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
0410	Network upgrade	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	SAN - City Hall	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
0410	SAN - Police	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0
0410	UPS for City Hall	\$0	\$0	\$25,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0
0410	UPS upgrades	\$12,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$12,000	\$0	\$0
0410	Virtual Server Replacement	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$0
	Total Expenses	\$132,000	\$90,000	\$95,000	\$130,000	\$130,000	\$90,000	\$76,000	\$102,000	\$170,000	\$30,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
40	Office Equipment Reserve	\$62,000	\$90,000	\$95,000	\$130,000	\$60,000	\$90,000	\$76,000	\$102,000	\$100,000	\$30,000
43	Police Equipment Reserve	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0
	Total Revenues	\$132,000	\$90,000	\$95,000	\$130,000	\$130,000	\$90,000	\$76,000	\$102,000	\$170,000	\$30,000

Active Y

Project 232 - Details for Budget Year 2015

Project232TitleStreets Equipment ReplacementsAsset TypeOther transportation equipment DepartmentOPERATIONS STREET PROJE

Start Date Completion Year Identified 2001

Manager lan Broome 729-2292 Partner

Regions

Description This project is for miscellaneous equipment (other than vehicles and attachments) necessary for street maintenance operations.

Comments Sand Storage Building - The polyethylene fabric material that covers this building is DuraWeave® which does not contain any metallic components like metal roofing and siding, therefore, it will not rust from exposure to water and air. In corrosive settings, such as salt storage or locations near salt water, this translates to a longer lifespan for the building cover. The steel framework of Cover-All® buildings is constructed using ViperSteel® and clad with triple coated Gatorshield® corrosion barrier which has a superior coating process, lasting 270% longer than standard galvanized steel. To avoid corrosion problems with steel buildings, every structural component would need to be corrosion protected with an equivalent process. All

welds are shot-blasted and finished with a state-of-the-art molten zinc anti-corrosion process unique to Cover-All.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description

Comments In 2016 the existing sand storage building cover will need to be replaced as it has reached it's 15 year

life expectancy.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Sand storage building cover replacement	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
18	Civic Services Complex Reserve	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenues \$168,000 \$176,200 \$20,000 \$0 \$0 \$31,000 \$0 \$0 \$50.898 \$0

Project 1038 - Details for Budget Year 2015

Project 1038 Title Greenspace Development

Asset Type Outdoor recreational facilities st Department PARKS

Start Date Completion Year Identified 2000

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for Green Space development.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description As the Greenspace Master plan will only be coming before Council in 2015, there are no projects planned for 2015.

Comments Greenspace Master Plan will determine which projects are prioritized in future years.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Errol Black Park Signage	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12.0151	Parks General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	Parks Reserve	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 359 - Details for Budget Year 2015

Project 359 Title Parks Complex

Asset Type Other machinery and equipmen Department PARKS

Start Date Completion Year Identified 2010

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for upgrades to the Parks Complex and Greenhouse on McGregor Avenue.

Comments The Parks Building was built in 1990.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Shop Hoist (One)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12.0152	General Revenue	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 751 - Details for Budget Year 2015

Project 751 Title Parks Equipment

Asset Type Other machinery and equipmen Department PARKS

Start Date Completion Year Identified 2008

Manager Perry Roque 729-2170 Partner

Regions

Description This project is the purchase and upgrades of Parks Department equipment.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments An all Terrain Mower has been budgeted in 2017, enabling the City to maintain the new diking system.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	All Terrain Mower	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Flail Mower Attachment	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	Ride-On Mower Replacement	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$0
0410	Stand Up Ride On Mower	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$45,000	\$35,000	\$210,000	\$40,000	\$40,000	\$60,000	\$40,000	\$45,000	\$45,000	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12.0151	General Revenue	\$45,000	\$35,000	\$210,000	\$40,000	\$40,000	\$60,000	\$40,000	\$45,000	\$45,000	\$0
	Total Revenues	\$45,000	\$35,000	\$210,000	\$40,000	\$40,000	\$60,000	\$40,000	\$45,000	\$45,000	\$0

Project 690 - Details for Budget Year 2015

Project 690 Title Recreation Hub

Asset Type Outdoor recreational facilities su Department PARKS

Start Date Completion Year Identified 2008

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for the development of recreational hubs.

Comments HUB planning is as per the Recreational Facilities Master Plan.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments Also recognized in the Recreation Master Plan is the development of a large water park. Design has

been budgeted in 2016 with construction budgeted in 2018.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	City Water Park	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #4 Valleyview	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #5 Sir Winston	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
200	Hub #6 Stanley Park	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0	\$0
200	Water Park Design	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$650,000	\$0	\$5,000,000	\$800,000	\$0	\$440,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
41	Parks Reserve	\$0	\$650,000	\$0	\$5,000,000	\$800,000	\$0	\$440,000	\$0	\$0	\$0
	Total Revenues	\$0	\$650,000	\$0	\$5,000,000	\$800,000	\$0	\$440,000	\$0	\$0	\$0

Project 697 - Details for Budget Year 2015

Project 697 **Title** Recreation System Development and Upgrades

Asset Type Outdoor recreational facilities st Department PARKS

Start Date Completion Year Identified 2009

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for implementation of recreation priorities as identified in the 2007 Recreation Facilities Master Plan.

Comments

Budget Version Details

Locked No

Active Y

Budget Year 2,015 Version 2015 Proposed

Council Review

Description

Comments

Status

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Keystone Pool Lifeguard Chairs	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Keystone Pool Pump	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Kinsmen Pool Lifeguard Chairs	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Kinsmen Pool Pump	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dog Park South End	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Fitness Stations	\$0	\$70,000	\$0	\$75,000	\$0	\$80,000	\$0	\$0	\$0	\$0
200	Green Space Entrance at A.R. McDiarmid Building	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Keystone Pool Health Upgrades	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Argyle courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Empress Park	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Fox Place	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
200	Playground - Garwood	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
200	Playground - Lions East end	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Parkdale	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Wascana Drive	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Westview	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Wilnor	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
200	Princess Park Washrooms	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
200	Remove paddling pools	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
200	Senior ball field (Hilton Ave) - Scoreboard	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Skating Oval Building	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Westridge Washoom facility	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$493,000	\$90,000	\$200,000	\$210,000	\$195,000	\$250,000	\$0	\$0	\$0	\$0

Revenues Page 61 of 85

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
41	Parks Reserve	\$493,000	\$90,000	\$200,000	\$210,000	\$195,000	\$250,000	\$0	\$0	\$0	\$0
	Total Revenues	\$493,000	\$90,000	\$200,000	\$210,000	\$195,000	\$250,000	\$0	\$0	\$0	\$0

Project 1035 - Details for Budget Year 2015

Project 1035 Title Trail System Expansion

Asset Type Highways, roads, streets, signs, Department PARKS

Start Date Completion Year Identified 2008

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for the expansion of new walkways throughout the city.

Comments The Green Space Master Plan will identify areas for trail expansion.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Resting Areas along Pathway (Age Friendly Identified)	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Trail expansion	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	Total Expenses	\$6,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12.0151	General Revenue	\$6,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	Total Revenues	\$6,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Active Y

Project 960 - Details for Budget Year 2015

Project 960 **Title** Trail System Reconstruction

Asset Type Highways, roads, streets, signs, Department PARKS

Start Date Completion Year Identified 2008

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for the maintenance of existing walkways throughout the City.

Comments The pathways continue to be a very popular form of recreation and more recently, an alternative means of transportation for work and accessing

various locations throughout the community.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Priority 2015:

- Braecrest Dr.from 18th street to Kensington Cr. (~1515 meters)

- Victoria Ave East from 17th St East to Douglas Ave. (~815 meters)

- Maryland 2015 from 1st St to 9th St. (~745 meters)

- Victoria East from 17th St East to Hyrdo Plant (~1550 meters)

- Victoria Ave from 26th St to Governors Road (~1975 meters)

- Rosser Ave from 13th St East to 17th St East up to Victoria Ave (~650 meters) - Richmond Ave East from 17th St East to 1st St (~1585 meters)

- 1st St from Richmond to Maryland (~800 meters)

- 26th St from Maryland Ave to Richmond then west to 34th St (~1575 meters)

Comments

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Reconstruction (Priority listed in comments)	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	Total Expenses	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12.0151	General Revenue	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	Total Revenues	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

Locked No

Project 1100 - Details for Budget Year 2015

Project1100TitleCemetery EquipmentAsset TypeTrucks and other motor vehicles DepartmentPARKS - Cemetery

Start Date Completion Year Identified 2013

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for the purchase and upgrades of Cemetery equipment.

Comments

Budget Version Details

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Cemetery Utility Vehicle	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12.0231	General Revenue	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 166 - Details for Budget Year 2015

Project166TitleCemetery ExpansionAsset TypeOther landDepartmentPARKS - Cemetery

Start Date Completion Year Identified 2012

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for capital upgrades for the Brandon Municipal Cemetery.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description 2015 will see the creation of a cemetery master plan.

Comments The Cemetery Master Plan will guide future expansion efforts.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0019	Cemetery Master Plan including land drainage	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
42	Perpetual Care Reserve	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50	Storm Sewer Reserve	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 208 - Details for Budget Year 2015

Project 208 Title Columbarium

Asset Type Cemeteries Department PARKS - Cemetery

Start Date Completion Year Identified 2002

Manager Perry Roque 729-2170 Partner

Regions

Description This project is for the construction of columbarium (indoor and outdoor) at the municipal cemetery.

Comments With the increased demand for cremation burials customers are moving towards interments in indoor/outdoor columbarium.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments Columbarium are constructed on an as need basis as the existing ones fill up.

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Indoor facility	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
42	Perpetual Care Reserve	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Project 1051 - Details for Budget Year 2015

Project 1051 Title Police Equipment

Asset Type Other machinery and equipmen Department POLICE

Start Date Completion Year Identified 2009

Manager lan Grant 729-2301 Partner

Regions

Description This project is for the maintenance and upgrading of technical equipment for the Brandon Police Service.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Crime Scope	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym/Fitness Room Equipment	\$6,000	\$6,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Impound Lot	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	In-car Camera Systems (14) Replacement schedule as per I.T. recommendation	\$0	\$53,000	\$53,000	\$53,000	\$0	\$53,000	\$53,000	\$53,000	\$0	\$0
0410	In-car Cell Phones (3 year replacement schedule)	\$5,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Keytracer Management System	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Magnetic Stripe Readers & Ticket Printers	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	New DIRTT Office	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Outdoor Storage Compound for property & exhibits	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Pistol Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Property elevator	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$131,000	\$74,000	\$158,000	\$74,000	\$0	\$53,000	\$53,000	\$53,000	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
43	Police Equipment Reserve	\$131,000	\$74,000	\$158,000	\$74,000	\$0	\$53,000	\$53,000	\$53,000	\$0	\$0
	Total Revenues	\$131,000	\$74,000	\$158,000	\$74,000	\$0	\$53,000	\$53,000	\$53,000	\$0	\$0

Project 730 - Details for Budget Year 2015

Project 730 Title Police Office Equipment and Technology

Asset Type Computers and related machine Department POLICE

Start Date Completion Year Identified 2009

Manager lan Grant 729-2301 Partner

Regions

Description This project is for office technology purchases and upgrades required to provide administrative support to the Brandon Police Service.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	CAD Server (now virtualized), upgraded training and connectivity	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	Mobile workstations (16)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Printer/Photocopier for ASU	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Server Software Upgrades - CAD System	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0
	Total Expenses	\$7,000	\$12,000	\$100,000	\$0	\$20,000	\$0	\$112,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
43	Police Equipment Reserve	\$7,000	\$12,000	\$100,000	\$0	\$20,000	\$0	\$112,000	\$0	\$0	\$0
	Total Revenues	\$7,000	\$12,000	\$100,000	\$0	\$20,000	\$0	\$112,000	\$0	\$0	\$0

Project 621 - Details for Budget Year 2015

Project 621 **Title** Police Service Dog & Training

Asset Type Other machinery and equipmen Department POLICE

Start Date Completion Year Identified 2009

Manager lan Grant 729-2301 Partner

Regions

Description This project is for equipment related to the Police Service Dog Unit.

Comments The Police Service Dog Unit currently consists of two members and is used for searches both suspect and missing persons, property and drugs.

The K9 Unit also works in conjunction with the Police Service Tactical response Unit. This enhances officer safety by keeping members out of harms

way and reduces operating costs, reduces member injuries and increases the percentage of suspects apprehended and cases solved.

The Service has two police dog teams and on average a member and dog remain in the unit for 6-7 years. New members are rotated into the unit and the timing of these changes is staggered so both members are not replaced at the same time. This retains experience in the Unit and assists in the development of the new team. The cost of a new team includes; purchase of the dog and 4 months training at the RCMP kennels in Alberta and related expenses.

Budget Version Details

Locked No

Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description

Comments

Expenses

•											
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Police Service Dog & Training	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
43	Police Equipment Reserve	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0

Project 1077 - Details for Budget Year 2015

Project 1077 **Title** Police Service Garage

Asset Type Municipal parking garages Department POLICE

Start Date Completion Year Identified 2011

Manager lan Grant 729-2301 Partner

Regions

Description This project is for the construction of a Police building vehicle garage.

Comments Given the severe weather conditions during the winter months, a garage is required for the storage of Police vehicles which are often required to be used upon short notice during emergency situations. Police vehicles also include sensitive electronic and emergency equipment that is adversely

affected by extreme temperatures and dampness. In addition, a garage would provide the necessary security required in the storage of Police

vehicles.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Police Service Garage	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
46	Protective Services Building Reserve	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 719 - Details for Budget Year 2015

Project 719 Title Landfill Replacement

Asset Type Garbage disposal installations Department SANITATION

Start Date Completion Year Identified 2009

Manager Ian Broome 729-2292 Partner

Regions

Description This project is for the development of a replacement landfill site.

Comments In accordance with the Waste Disposal Ground Regulation 150/91, made under The Environment Act, The City of Brandon is permitted to operate a Class 1 Waste Disposal Ground. This facility is known as the Brandon Waste Disposal Ground (Eastview Landfill Site), and is located in the East

End of Brandon approximately one kilometer South of the Assiniboine River.

The Landfill site operations are part of the Sanitation Section which is part of the Public Works Department. The landfill site has been in operation since the mid 1970s and is the only landfill available to City residents and commercial haulers for the disposal of solid waste in Brandon.

Current waste diversion practices show that the Eastview Landfill Site may last longer than previously estimated. Approximately 15% of usable space has been used for the current landfill operation. When 60% of required space has been utilized, a consultant will be hired to find a new landfill location that will be in compliance with the Province of Manitoba's regulations.

The current site is expected to reach capacity by 2048.

Budget Version Details

Locked No Active Y

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
22	Sanitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 165 - Details for Budget Year 2015

Project 165 Title Landfill Site Development

Asset Type Garbage disposal installations Department SANITATION

Start Date Completion Year Identified 2008

Manager lan Broome 729-2292 Partner

Regions

Description The project is for capital upgrades of the Eastview Landfill.

Comments In accordance with the Waste Disposal Ground Regulation 150/91, made under The Environment Act, The City of Brandon is permitted to operate a

Class 1 Waste Disposal Ground. This facility is known as the Brandon Waste Disposal Ground (Eastview Landfill Site), and is located in the East

End of Brandon approximately one kilometer South of the Assiniboine River.

Landfill site operations are part of the Public Works Department. The landfill site has been in operation since the mid 1970's.

In order to protect the possibility of ground water contamination, the landfill lines new cells with leachate collection systems.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description

Comments

Expenses

					1		1				1
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Additional Scale for COB trucks	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Cell excavation and liner	\$500,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0
200	Evaporator System Component	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	HHW Structure	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Landfill Master Plan	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Scale building upgrades	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$850,000	\$275,000	\$250,000	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
22	Sanitation Reserve	\$850,000	\$275,000	\$250,000	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0
	Total Revenues	\$850,000	\$275,000	\$250,000	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0

Project 1021 - Details for Budget Year 2015

Project1021TitleSportsplex - Arena

Asset Type Sports complexes, covered stac Department SPORTSPLEX

Start Date Completion Year Identified 2013

Manager Jeff Elliott 729-2472 Partner

Regions

Description This project is for capital upgrades of the Sportsplex Arena.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description The arena floor will be resealed in 2015 to maintain the floor integrity and extend its life expectancy.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Arena board system overhaul	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
0410	Arena dressing rooms - renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
0410	Brine Header	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Chiller replacement	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Seal Arena Floor	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Zamboni replacement	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condenser replaced	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
200	Dehumidifier replaced	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Major compressor overhaul	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
400	Compressor overhaul	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$60,000	\$95,000	\$210,000	\$60,000	\$200,000	\$0	\$255,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
49	Sportsplex Reserve	\$60,000	\$95,000	\$210,000	\$60,000	\$200,000	\$0	\$255,000	\$0	\$0	\$0
	Total Revenues	\$60,000	\$95,000	\$210,000	\$60,000	\$200,000	\$0	\$255,000	\$0	\$0	\$0

Project 1022 - Details for Budget Year 2015

Project 1022 Sportsplex - Building and Grounds Title

Sports complexes, covered stac Department SPORTSPLEX **Asset Type**

Start Date Completion 2013 Year Identified

Manager Jeff Elliott 729-2472 Partner

Regions

This project is for capital upgrades related to the Sportsplex building & grounds. Description

Comments

Budget Version Details Locked No Active Y

2,015 2015 Proposed **Budget Year** Version

Council Review Status

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Floor scrubber replaced	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
0410	Snowblower	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
200	AH Unit #3 replaced	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Asphalt Parking Lot and ramp	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
200	Boiler replacement	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
200	Canteen Renovations	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Exterior painting	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Front steps replaced	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Interior Painting	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rear entrance steps replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
200	Tile Flooring	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Washroom upgrades	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$150,000	\$75,000	\$175,000	\$290,000	\$250,000	\$160,000	\$0	\$400,000	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
49	Sportsplex Reserve	\$150,000	\$75,000	\$175,000	\$290,000	\$250,000	\$160,000	\$0	\$400,000	\$0	\$0
	Total Revenues	\$150,000	\$75,000	\$175,000	\$290,000	\$250,000	\$160,000	\$0	\$400,000	\$0	\$0

Project 1020 - Details for Budget Year 2015

Project 1020 Title Sportsplex - Sport Venues

Asset Type Sports complexes, covered stac Department SPORTSPLEX

Start Date Completion Year Identified 2013

Manager Jeff Elliott 729-2472 Partner

Regions

Description This project is for capital upgrades to the Sportsplex Pool, Racquet Ball courts, and track facilities.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description 2015 will see the redevelopment of the pool mechanical systems in order to meet current code requirements from Manitoba

Public Health.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Pool upgrade (Mechanical & Air Handling)	\$3,592,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Racquetball floors and paint	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Resurface Track	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$3,602,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
29	Gas Tax Reserve	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	Racquet Ball Floors	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	Sportsplex Reserve	\$1,592,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$3,602,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 84 - Details for Budget Year 2015

Project84Title8th Street Bridge ReplacementAsset TypeBridges, trestles, overpassesDepartmentSTREETS, SIDEWALKS & LAN

Start Date Completion Year Identified 1997

Manager Patrick Pulak 729- 2477 Partner

Regions

Description This project is for the upgrading and/or eventual replacement of the 8th St bridge.

Comments The 8th Street Bridge was constructed in 1934 and was altered in 1968 to increase the span. The bridge has been maintained over it's life with most

notable repairs being a new deck surface and superstructure repairs. The bridge also receives an annual inspection from an independent consulting

firm. The 1934 superstructure was initially scheduled to be replaced in 2007.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description In view of recent announcements by MIT regarding their schedule of improvements for both the 1st street and 18th street

bridges, it is imperative that the 8th street bridge be maintained to function properly. An assessment in 2012 by Dillion Consultant identified priority items that need to be addressed in the structure of the bridge. In 2015, the intention is to complete those priority upgrades while continuing to examine the future role the bridge will be in servicing the core area.

Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0019	Consulting	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Stairway Repairs	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0994	Senior Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	8th Street Bridge Replacement Reserve	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 198 - Details for Budget Year 2015

Project 198 Title Clare Avenue Construction

Asset Type Highways, roads, streets, signs, Department STREETS, SIDEWALKS & LAN

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for the Construction of Clare Avenue.

Comments

The construction of Clare Avenue from 1st Street North to 18th Street North will take place over a number of years. The Clare Avenue Reserve fund includes contributions from Marbuck Enterprises for the development of Monterey Estates in the amount of \$62,475 and an additional \$62,475 from Marbuck Enterprises from the development of the commercial land on the east side of 18th Street North. Glendale Mobile Home Park also contributes to the construction of Clare Avenue based on a per lot fee for each lot developed.

The budget is broken into a number of segments, namely 1st St N to Soo St, 18th St North to Mockingbird Drive and from Mockingbird Drive to Soo St. The construction is planned to allow for emergency vehicle access to Mockingbird from 18th St North and from 1st St North to Soo St. The section from 1st to Soo will be a 6.1 m wide rural section gravel st and the western section from 18th St N to Mockingbird will be a 6.1 m wide urban section street with sidewalk on both sides. The entire length of Clare will eventually be a four lane divided roadway. The capital budget will be structured to allow for the phased construction.

Budget Version Details

Locked No

Active Y

Budget Year 2,015 **Version** 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	18th Street to Mockingbird Urban Section	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	1st St N to Soo Street Urban Section	\$0	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Soo St to Mockingbird Sewer and Water	\$0	\$0	\$0	\$0	\$0	\$940,000	\$0	\$0	\$0	\$0
200	Soo St to Mockingbird Urban section	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$0	\$0	\$0
	Total Expenses	\$0	\$700,000	\$0	\$0	\$0	\$940,000	\$950,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
16	Capital Development Reserve	\$0	\$415,364	\$0	\$0	\$0	\$940,000	\$950,000	\$0	\$0	\$0
19	Clare Avenue Reserve	\$0	\$284,636	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$700,000	\$0	\$0	\$0	\$940,000	\$950,000	\$0	\$0	\$0

Project 1056 - Details for Budget Year 2015

Project 1056 Title Intersection Improvements

Asset Type Highways, roads, streets, signs, Department STREETS, SIDEWALKS & LAN

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for intersection improvements.

Comments The planning for the upgrade of intersections is based on current Traffic Studies, consultation with M.I.T (Manitoba Infrastructure and

Transportation), as well as traffic issues raised by the public and City Council.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

			22.12								
Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	10th St/Park Ave left turn lanes and Street Lights	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	13th St/Park Ave signals	\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St/Maryland Ave	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Douglas St/Victoria Ave E signals (installation)	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Victoria Ave Upgrade 34th St to 36th St	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$285,000	\$100,000	\$600,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
29	Gas Tax Reserve	\$285,000	\$100,000	\$600,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$285,000	\$100,000	\$600,000	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 1057 - Details for Budget Year 2015

Project 1057 Title New Sidewalks

Asset Type Highways, roads, streets, signs, Department STREETS, SIDEWALKS & LAN

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for the addition of new sidewalks within the City.

Comments Current development standards call for sidewalks to be constructed on both sides of collector and arterial streets. There are a number of collectors

and arterials that do not meet this criteria. There are also areas where there is need for a sidewalk outside of the collector and arterial requirement.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Arterials/Collectors Both Sides	\$345,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total Expenses	\$345,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
29	Gas Tax Reserve	\$345,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total Revenues	\$345,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Project 1058 - Details for Budget Year 2015

Project 1058 Title Street Construction

Asset Type Highways, roads, streets, signs, Department STREETS, SIDEWALKS & LAN

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for the construction of new streets.

Comments This project allows for construction of new streets as required through development agreements. In these instances, the City will develop the street

and then collect appropriate costs from all benefitting properties.

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	26th St S of Maryland Ave	\$0	\$99,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St/Parkdale to Maryland Ave twinning	\$0	\$0	\$0	\$0	\$0	\$0	\$421,000	\$0	\$0	\$0
200	9th St-Balmoral/Maryland Ave-McLeod convert from rural to urban	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Ave - 22nd to 26th St	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Whistler Dr/Mockingbird to Braecrest	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
	Total Expenses	\$400,000	\$99,625	\$190,000	\$0	\$0	\$400,000	\$421,000	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10	26th Street S of Maryland Reserve	\$0	\$99,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$421,000	\$0	\$0	\$0
29	Gas Tax Reserve	\$400,000	\$0	\$190,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
	Total Revenues	\$400,000	\$99,625	\$190,000	\$0	\$0	\$400,000	\$421,000	\$0	\$0	\$0

Project 12 - Details for Budget Year 2015

Project 12 Title Street Reconstruction

Asset Type Highways, roads, streets, signs, Department STREETS, SIDEWALKS & LAN

Start Date Completion Year Identified 2009

Manager Patrick Pulak 729-2477 Partner

Regions

Description This project is for street reconstruction.

Comments Street reconstruction includes the complete rebuilding of a section of street. Most often the underground utilities will be replaced and a new road bed

will be constructed complete with a new surface. Project selection is based on pavement performance and watermain leak frequency.

Budget Version Details

Budget Version Details

Active Y

Budget Year 2,015 Version 2015 Proposed

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	11th Street - 500 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
200	11th Street - 600 block	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	11th Street E - 500 block	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
200	12th Street - 1200 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
200	17th St - Louise to Victoria Ave	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	21st Street - 000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
200	22nd St - Victoria to McTavish	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	23rd Street - 000 blk	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	24th Street - 000 blk	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	25th Street - 000 blk	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	2nd street - 000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0
200	2nd Street - 200 block	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0
200	32nd Street N - 100 block	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
200	3rd street N - 1000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
200	4th Street - 300 block	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
200	4th Street - 400 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
200	5th Street - 500 block	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	8th Street - 000 block	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Applewood Bay - 1400 block	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Ashgrove Blvd - 100 block	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
200	Basswood Bay - 000 block	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Dogwood Blvd - 000 block	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Douglas Street - 600 block	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
200	Douglas Street - 900 block	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Driftwood Cres - 000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

											82 of 85
200	Franklin Street - 400 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40 p ; 9 98	\$0
200	Hill Avenue - 10th to 13th	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maryland Aveneu - 20th to 26th	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patmore Drive - 000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
200	Percy Street - 500 block	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
200	Southern Ave - 200 block	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
200	Victoria Ave E - 800 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
200	Victoria Avenue E - 1100 block	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
200	Whitehead Crescent - 000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
210	17th St - Louise to Victoria Ave	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	22nd St - Victoria to McTavish	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	17th St - Louise to Victoria Ave	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	22nd St Victoria to McTavish	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,700,000	\$1,100,000	\$1,200,000	\$1,250,000	\$1,025,000	\$1,075,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,050,000

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12.3957	General Reconstruction	\$350,000	\$400,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
22.3958	Reconstruction - Water Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22.3959	Reconstruction - Wastewater Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	Gas Tax Reserve	\$2,050,000	\$700,000	\$875,000	\$925,000	\$700,000	\$750,000	\$825,000	\$825,000	\$825,000	\$725,000
54	Wastewater Reserve	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	Water Distribution Reserve	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$2,700,000	\$1,100,000	\$1,200,000	\$1,250,000	\$1,025,000	\$1,075,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,050,000

Locked No

Project 1102 - Details for Budget Year 2015

Project 1102 Title Transit Info Booth

Asset Type Other buildings Department TRANSIT / HANDI-TRANSIT

Start Date Completion Year Identified 2013

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for capital upgrades associated with the Transit Info Booth located downtown.

Comments

Budget Version Details

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Ergonomic Upgrades	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
38	Municipal Bldg Maintenance Reserve	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1063 - Details for Budget Year 2015

Project1063TitleTransit System EquipmentAsset TypeOther transportation equipment DepartmentTRANSIT / HANDI-TRANSIT

Start Date Completion Year Identified 2010

Manager Tim Sanderson 729-2130 Partner

Regions

Description This project is for the replacement of transit system equipment (other than buses).

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Bus Wash Replacement	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Downtown Terminal and Comfort Station	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
52	Transit Equipment Reserve	\$0	\$0	\$500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0

Project 1084 - Details for Budget Year 2015

Project 1084 Title Treasury Office Furniture & Equipment

Asset Type Office furniture Department TREASURY

Start Date Completion Year Identified 2012

Manager Val Rochelle 729-2223 Partner

Regions

Description This project will provide funds for the replacement of office equipment and furniture in the Treasury Office.

Comments

Budget Version Details

Locked No

Budget Year 2,015 Version 2015 Proposed Active Y

Status Council Review

Description Comments

Expenses

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	Meeting Room Table & 20 Chairs	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
40	Office Equipment Reserve	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0