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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

Revenues

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
Asset Type Special purpose motor vehicles **Department** AIRPORT
Start Date **Completion** **Year Identified** 2008
Manager Tim Sanderson 729-2130 **Partner**

Regions

Description This project is specifically for airport equipment capital replacements.

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

Budget Year 2,015 **Version** 2015 Proposed
Status Council Review
Description
Comments

Locked No
Active Y

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

Revenues

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

Project 169 - Details for Budget Year 2015

Project 169 **Title** Centennial Auditorium
Asset Type Theatres, performing arts facilities **Department** BUILDING MAINTENANCE - G
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 through 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
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	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

Revenues

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0996	Provincial Funding	\$66,500	\$121,500	\$57,500	\$66,500	\$49,000	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
17	Centennial Auditorium Reserve	\$66,500	\$121,500	\$57,500	\$66,500	\$49,000	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
	Total Revenues	\$133,000	\$243,000	\$115,000	\$133,000	\$98,000	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000

Project 290 - Details for Budget Year 2015

Project 290 **Title** City Hall
Asset Type Office and municipal administration **Department** BUILDING MAINTENANCE - General
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

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	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

Revenues

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

Project 291 - Details for Budget Year 2015

Project 291 **Title** Civic Services Complex
Asset Type Office and municipal administrative **Department** BUILDING MAINTENANCE - G
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
Active Y

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

Revenues

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 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

Active Y

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

Revenues

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
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	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

Revenues

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
Active Y

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

Revenues

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 540 - Details for Budget Year 2015

Project 540 **Title** Assiniboine Flats Land Drainage
Asset Type Sanitary and storm sewers, trunk **Department** DRAINAGE
Start Date **Completion** **Year Identified** 2009
Manager Patrick Pulak 729-2477 **Partner**

Regions

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

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.

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
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

Revenues

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 219 - Details for Budget Year 2015

Project 219 **Title** Communications Centre Equipment
Asset Type Computer software **Department** EMERGENCY COMMUNICATI
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

Revenues

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
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24	E-911 Equipment Reserve	\$78,750	\$282,500	\$150,000	\$100,000	\$19,000	\$177,500	\$0	\$0	\$4,500	\$0
43	Police Equipment Reserve	\$78,750	\$282,500	\$150,000	\$100,000	\$19,000	\$177,500	\$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 COMMUNICATI
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

Locked No
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

Revenues

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 equipment **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

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

Locked No

Status Council Review

Active Y

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

Revenues

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
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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, trunk **Department** ENGINEERING AND PLANNING
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

Revenues

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

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

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
26	Fire Fighting Equipment	\$95,000	\$0	\$100,000	\$0	\$10,000	\$7,500	\$190,000	\$0	\$15,000	\$20,000
	Total Revenues	\$95,000	\$0	\$100,000	\$0	\$10,000	\$7,500	\$190,000	\$0	\$15,000	\$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
Active Y

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

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

Revenues

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 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 is for the replacement of fleet vehicle attachments and/or pull behind equipment.

Comments

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	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

Revenues

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

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

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	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

Revenues

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

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

Revenues

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

Project 199 **Title** Garage Equipment
Asset Type Other machinery and equipmen **Department** FLEET 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

Revenues

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

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

Active Y

Status Council Review

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

Comments

Expenses

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

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

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	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 Community 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

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
44	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

Expenses

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	B9	\$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
	Total Revenues	\$2,245,000	\$0	\$540,000	\$424,000	\$440,000	\$2,548,000	\$0	\$750,000	\$480,000	\$0

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

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

Locked No

Active Y

Status Council Review

Description

Comments

Expenses

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

Revenues

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

Expenses

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	\$120,000	\$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 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

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	4" Pump (3)	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Bunker Rake	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	Core Aerator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Fairway mower	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0
0410	Golf Cart Batteries	\$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	\$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	\$60,000	\$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	\$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

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
Asset Type Outdoor recreational facilities su **Department** GOLF COURSE
Start Date **Completion** **Year Identified** 2011
Manager Perry Roque 729-2170 **Partner**

Regions

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

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

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

Locked No
Active Y

Status Council Review

Description

Comments

Expenses

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

Revenues

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 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

Revenues

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

Revenues

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

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

Active Y

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

Revenues

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

Total Revenues

\$168,000

\$176,200

\$20,000

\$0

\$0

\$31,000

\$0

\$0

\$50,000

\$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

Revenues

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

Revenues

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 su **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

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	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

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 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
Active Y

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

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

Revenues

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 Ian 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
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	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 DIRT 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

Revenues

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 Ian 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

Revenues

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 Ian 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

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	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

Revenues

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 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 Ian 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

Budget Year 2,015 **Version** 2015 Proposed
Status Council Review
Description
Comments

Locked No
Active Y

Expenses

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

Revenues

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

Project 1021 **Title** Sportsplex - 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
Active Y

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

Revenues

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 **Title** Sportsplex - Building and Grounds
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 related to the Sportsplex building & grounds.

Comments

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	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

Revenues

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 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

Revenues

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 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

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

Locked No

Active Y

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

Revenues

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

200	Franklin Street - 400 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hill Avenue - 10th to 13th	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maryland Avenue - 20th to 26th	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patmore Drive - 000 block	\$0	\$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	\$0
200	Southern Ave - 200 block	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
200	Victoria Ave E - 800 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
200	Victoria Avenue E - 1100 block	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
200	Whitehead Crescent - 000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
210	17th St - Louise to Victoria Ave	\$10,000	\$0	\$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	\$0
230	17th St - Louise to Victoria Ave	\$140,000	\$0	\$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	\$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	\$1,150,000	\$1,050,000

Revenues

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

Project 1063 - Details for Budget Year 2015

Project 1063 **Title** Transit System Equipment
Asset Type Other transportation equipment **Department** TRANSIT / 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

Revenues

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

