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**Project 587 - Details for Budget Year 2015**

**Project** 587 **Title** New Watermains  
**Asset Type** Waterworks trunk and distributic **Department** ENGINEERING UTILITIES  
**Start Date** **Completion** **Year Identified** 2014  
**Manager** Patrick Pulak 729-2477 **Partner**

**Regions**

**Description** This project is for the installation of new watermains.

**Comments** New water mains are required to strengthen the existing water distribution system in reaction to changing water demand due to growth and/or changes in land uses.

**Budget Version Details**

**Locked** No  
**Active** Y

**Budget Year** 2015 **Version** 2015 Proposed

**Status** Council Review

**Description**

**Comments**

**Expenses**

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	Clare Ave, 18th St to 1st St N	\$0	\$0	\$650,000	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
200	Patricia Ave - 18th to 26th St	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
200	Richmond Ave - 34th to Wankling Blvd	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0
200	Victoria East to 65th St East	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$2,000,000</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
55	Water Distribution Reserve	\$0	\$0	\$650,000	\$2,000,000	\$900,000	\$1,000,000	\$300,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$2,000,000</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**Project 282 - Details for Budget Year 2015**

**Project** 282 **Title** Watermain Replacement Program  
**Asset Type** Waterworks trunk and distributic **Department** ENGINEERING UTILITIES  
**Start Date** **Completion** **Year Identified** 2010  
**Manager** Patrick Pulak 729-2477 **Partner**

**Regions**

**Description** This project is for watermain replacements.

**Comments** The funding for the replacement of watermains falls under one of two categories depending if the watermain replacement is associated with reconstruction of the over lying road. If the road is scheduled to be replaced then the watermain replacement is budgeted through the street reconstruction project (Project 12), if the street is not replaced but simply repaired then the funds are budgeted through this project.

**Budget Version Details**

**Locked** No

**Budget Year** 2015 **Version** 2015 Proposed

**Active** Y

**Status** Council Review

**Description**

**Comments**

**Expenses**

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
200	3rd Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
200	Airport Distribution	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
200	Airport Reservoir	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0
200	Airport Supply Line	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
200	Canada Crescent	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Garwood Dr	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hazlewood Cres	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Inglewood Cres	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
200	Neepawa Dr - Wakoma	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
200	Princess Ave - 13th to 18th	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Revenues**

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
55	Water Distribution Reserve	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,000,000	\$1,000,000	\$300,000	\$300,000
	<b>Total Revenues</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$300,000</b>





**Project 1041 - Details for Budget Year 2015**

**Project** 1041 **Title** Utility Equipment replacement  
**Asset Type** Other machinery and equipmen **Department** OPERATIONS UTILITIES  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Broome 729-2292 **Partner**

**Regions**

**Description** This project is for the purchase and replacement of equipment for the Utilities section.

**Comments** The Utilities section is uses various pieces of equipment to support their day to day operations. Some of these pieces include, sewer cameras, safety trench cages, gas monitors, hydrant pressure recorders and a hydraulic chainsaw, a storage shed for materials and a truck mounted valve operator.

**Budget Version Details**

**Locked** No

**Budget Year** 2015 **Version** 2015 Proposed

**Active** Y

**Status** Council Review

**Description** New for 2015 will be a portable water trailer that will act as an emergency water supply to residents in the event on frozen water pipes or large scale water breaks. A hydraulic chain saw is also required to operate in pipe repair safely.  
 Gas monitors will also be required for staff when entering certain areas to make sure safe to do so .  
 2 portable signs are solar powered to give proper direction to motorist when entering a worksite, detours, roads closed, and other concerns. These will be utilized in other areas as well in the City.  
 Laptops that are being used within operation vehicles will also need to be replaced in 2015.

**Comments**

**Expenses**

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
0410	6" pumps (3)	\$0	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Cable for camera	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gas monitors (4)	\$6,000	\$6,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Hydrant pressure recorders (2)	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Hydraulic chainsaw	\$5,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0
0410	Laptops - (3) 2014 (4) 2015	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Meter reading laptop	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Portable sign boards (2)	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Portable water trailer	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Safety Trench Cage and Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Small Camera	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$168,000</b>	<b>\$176,200</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>

**Revenues**

Account	Description	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
22.3947	Wastewater Rates	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
50	Storm Sewer Reserve	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51	Traffic Devices Reserve	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54	Wastewater Reserve	\$44,000	\$11,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	Water Distribution Reserve	\$75,000	\$165,000	\$20,000	\$0	\$0	\$6,000	\$0	\$0	\$50,000	\$0