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Project 158 - Details for Budget Year 2016

Title Airport Equipment replacement and refurbishing
Manager Rod Sage 729-2247 **Department** AIRPORT

Description This project is for airport equipment replacements.

Comments As a result of the advent of scheduled passenger air service, the Brandon Airport is now eligible for Federal funding through ACAP (Airport Capital Assistance Program).

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments The life cycle of each piece of equipment is between 12 and 15 years

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	A03 Spreader Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A05 Ride on Mower AIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A07 Snowblower ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,000
0410	A10 Sweeper ACAP	\$0	\$0	\$0	\$0	\$226,000	\$0	\$0	\$0	\$0	\$0
0410	A11 Mower Deck AIF	\$0	\$21,000	\$0	\$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	\$775,000	\$0	\$0	\$0
0410	A21 Tractor ACAP	\$0	\$125,000	\$0	\$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	\$245,000	\$0	\$0
0410	A24A Snow Blower (Quick Attach)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A24B Plow ACAP	\$0	\$0	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0
0410	A27A Pickup	\$44,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
0410	A47 Tandem Dump ACAP	\$0	\$0	\$172,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	MG7 Grader ACAP	\$0	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0
0410	RED1 (AARF) ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SkidSteer NEW AIF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snow Mauler New ACAP	\$256,000	\$0	\$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	\$44,000	\$0	\$0	\$0	\$0	\$52,000	\$0
	Total Expenses	\$400,000	\$146,000	\$172,000	\$44,000	\$579,000	\$48,000	\$775,000	\$245,000	\$52,000	\$512,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0995	ACAP	\$256,000	\$125,000	\$172,000	\$0	\$579,000	\$0	\$775,000	\$0	\$0	\$512,000

15	Airport Reserve	\$100,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$245,000	\$0	\$0
36	Machinery & Equipment Reserve	\$44,000	\$0	\$0	\$44,000	\$0	\$48,000	\$0	\$0	\$52,000	\$0
	Total Revenues	\$400,000	\$146,000	\$172,000	\$44,000	\$579,000	\$48,000	\$775,000	\$245,000	\$52,000	\$512,000

Project 290 - Details for Budget Year 2016

Manager Ian Broome 729-2292 **Title** City Hall
Department BUILDING MAINTENANCE

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

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Carpet (Council Chambers & Clerks/Mayors area)	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Refrigeration Plant (1982)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Carpet (Clerks & Council Chambers)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
200	Paint IT Department	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace Flooring IT Department	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Treasury renovations - redesign & replacement of front customer service counter	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
38	Municipal Building Maintenance Reserve	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
	Total Revenues	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0

Project 291 - Details for Budget Year 2016

Manager Ian Broome 729-2292 **Title** Civic Services Complex
Department BUILDING MAINTENANCE

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

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description 2016 will see the completion of the underground fuel tank remediation project. Overhead doors will be replaced in the Transit garage and grates in the storage garage as they have become a safety issue. These grates have been in place since the facility was built in 1987.

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	DDC direct digital control	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Emergency Generator	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
0410	Overhead doors	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Decommissioning - Underground Waste Oil Tank	\$27,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fuel tank remediation	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Grates - Vehicle storage building	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Sensors - Transit storage building	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$225,500	\$105,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
18	Civic Services Complex Reserve	\$225,500	\$105,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$225,500	\$105,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0

Project 1026 - Details for Budget Year 2016

Manager Ian Broome 729-2292 **Title** Fire Building Improvements
Department BUILDING MAINTENANCE

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments The flat roofs at #2 Hall will need to be replaced in a few years as they are reaching the end of their life span. Failure to do so could jeopardize the integrity of the building envelope via water penetration. The roofing insulation will also be upgraded during construction which will result in improved heating costs.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
200	#2 Fire Hall Roof Repairs	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Roof Replacement	\$0	\$0	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,000	\$0	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
46	Protective Services Building Reserve	\$10,000	\$0	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$10,000	\$0	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0

Project 444 - Details for Budget Year 2016

Manager Heather Ewasiuk 729-2206 **Title** City Council - Furniture and Equipment
Department CITY CLERK

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**

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	80" Video Screen	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0
0410	AV Streaming Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
0410	Council Chamber Chairs	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Chambers - Podium Video Screen	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
0410	Council Chambers - Side Video Screens (2)	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0
0410	Council Meeting Room Tables (12 Nesting)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
	Total Expenses	\$0	\$0	\$6,000	\$15,000	\$5,000	\$0	\$0	\$6,000	\$0	\$90,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
40	Office Equipment Reserve	\$0	\$0	\$6,000	\$15,000	\$5,000	\$0	\$0	\$6,000	\$0	\$90,000
	Total Revenues	\$0	\$0	\$6,000	\$15,000	\$5,000	\$0	\$0	\$6,000	\$0	\$90,000

Project 487 - Details for Budget Year 2016

Manager Heather Ewasiuk 729-2206 **Title** Clerks Office Equipment
Department CITY CLERK

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Clerks photocopier	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
0410	Digital Mail Machine	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
	Total Expenses	\$0	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
40	Office Equipment Reserve	\$0	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000
	Total Revenues	\$0	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000

Project 1082 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Youth Centre / Culture Centre Equipment
Department COMMUNITY DEVELOPMENT

Description This project is for equipment and furnishings for the Culture Centre and Youth Centre located in the A.R. McDiarmid Building at 638 Princess Avenue.

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description Equipment and furnishings will need to be replaced in the areas for both the Cultural Resource Centre & the City of Brandon Youth Centre

- **2020 City of Brandon Youth Centre**
- Projector
- Projector Screen
- Tables/Chairs
- Computers/Games
- Pool Table refurbishment
- Lighting
- **2021: Cultural Resource Centre**
- Projector
- Projector Screen
- Sound System
- Table/Chairs
- Lighting

Comments • Computer system & software

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0019	Kitchen Detail Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Cultural Centre Equipment	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$65,000
0410	Kitchen Equipment & Install	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Movie Screen System	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Youth Center Equipment	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$65,000	\$0
	Total Expenses	\$30,000	\$160,000	\$15,000	\$0	\$50,000	\$50,000	\$0	\$0	\$65,000	\$65,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
40	Office Equipment Reserve	\$30,000	\$160,000	\$15,000	\$0	\$50,000	\$50,000	\$0	\$0	\$65,000	\$65,000
	Total Revenues	\$30,000	\$160,000	\$15,000	\$0	\$50,000	\$50,000	\$0	\$0	\$65,000	\$65,000

Project 1111 - Details for Budget Year 2016

Title Land Drainage Improvements

Manager Patrick Pulak 729-2477

Department DRAINAGE

Description This project is for the mitigation of land drainage issues in Brandon.

Comments Drainage control and management continues to be an issue in Brandon. With the completion of the Drainage Master Plan in early 2016, work will begin on the mitigation of unmanaged drainage in select areas of Brandon. Drainage was identified by Council as one of the priorities in the Strategic Plan that was compiled in the spring of 2015. Several large scale projects have been identified over the next several years. It is expected that the number and scale of the projects will diminish as we get better control of the situation.

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0019	Assiniboine Flats - Engineering	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0019	Drainage East of 1st Street - Engineering	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	18th St North - Erosion control west of 18th street at the foot of the hill.	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Assiniboine Flats - Drainage	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
220	Cemetery Retention Pond	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0
220	Drainage East of 1st Street	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	McDiarmid Drive - Upgrade storm sewer on 600 block	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Richmond & 19th Street - West Basin including 18th St to River	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,320,000	\$300,000	\$1,000,000	\$50,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
50	Storm Sewer Reserve	\$2,320,000	\$300,000	\$1,000,000	\$50,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0
	Total Revenues	\$2,320,000	\$300,000	\$1,000,000	\$50,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Project 219 - Details for Budget Year 2016

Title Communications Centre Equipment
Manager Ross Robinson 729-2406 **Department** EMERGENCY COMMUNICATION

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**

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description In 2015 Manitoba Telephone Systems on behalf of the Province initiated the update of the Provincial E911 infrastructure in preparation of Next Generation (NG) 911 standards. The Brandon Emergency Communications Department will be compelled to convert to this new standard in 2016.

The current recording system is no longer supported and a risk.

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.

MB Emergency 911 Public Safety Answering Point (PSAP) Act 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	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	CAD upgrade to accommodate NG911 advances	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
0410	Radio Consoles (11)	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
0410	Recording System	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sentinel 3 replacement due to NG 911 requirements 11 consoles	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
0410	Uninterrupted Power supply (UPS)	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Update Backup site hardware	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$396,000	\$550,000	\$50,000	\$45,000	\$0	\$50,000	\$0	\$0	\$100,000	\$1,000,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
24	E-911 Equipment Reserve	\$198,000	\$275,000	\$25,000	\$22,500	\$0	\$25,000	\$0	\$0	\$50,000	\$500,000
43	Police Equipment Reserve	\$198,000	\$275,000	\$25,000	\$22,500	\$0	\$25,000	\$0	\$0	\$50,000	\$500,000
	Total Revenues	\$396,000	\$550,000	\$50,000	\$45,000	\$0	\$50,000	\$0	\$0	\$100,000	\$1,000,000

Project 275 - Details for Budget Year 2016

Manager Ross Robinson 729-2406 **Title** E-911 Centre Furnishings
Department EMERGENCY COMMUNICATI

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 at 638 Princess Ave.

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

Budget Year 2016 **Version** 2016 Proposed
Status Council Review
Description Extended duty ergonomic workstations and chairs.
Comments Replacement of the ergonomic workstations at Main Site is scheduled for 2018.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Air Conditioning (Computer Server Room)	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,960	\$0
0410	Chairs (9)	\$0	\$0	\$0	\$0	\$20,570	\$0	\$0	\$0	\$0	\$0
0410	Workstations	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$208,000	\$0	\$20,570	\$0	\$0	\$0	\$8,960	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
24	E-911 Equipment Reserve	\$0	\$0	\$104,000	\$0	\$10,285	\$0	\$0	\$0	\$4,480	\$0
43	Police Equipment Reserve	\$0	\$0	\$104,000	\$0	\$10,285	\$0	\$0	\$0	\$4,480	\$0
	Total Revenues	\$0	\$0	\$208,000	\$0	\$20,570	\$0	\$0	\$0	\$8,960	\$0

Project 211 - Details for Budget Year 2016

Manager Brian Kayes 729-2239
Title Community Alerting System
Department EMERGENCY COORDINATION

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 2016 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 2016 **Version** 2016 Proposed

Status Council Review

Description 2016 will not see any additions to the siren system.

Comments Depending on the growth that occurs, 2017 may see up to two siren additions. 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	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	#01 Green Acres (2003)	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
0410	#02 Rideau Park (2006)	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	#03 City Hall (2008)	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	#04 Agriculture Extension Centre (2008)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	#05 JR Reid School (2008)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	#06 Cemetery (2009)	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	#07 Richmond & 34th St (2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
0410	#08 McTavish & 38th St (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
0410	#09 26th St Near Pacific (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
0410	#10 Riverbank Discovery Centre (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	#11 Braecrest (Leech Printing - 2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	#12 Expansion Area (Oak Bluff)	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#13 Expansion Area (Brookwood)	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#14 Expansion Area (Black Property)	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	#15 Expansion Area (South East)	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$84,000	\$0	\$42,000	\$82,000	\$60,000	\$42,000	\$60,000	\$40,000	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
12.2472	General Revenue	\$0	\$84,000	\$0	\$42,000	\$0	\$0	\$42,000	\$0	\$0	\$0
43	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$82,000	\$60,000	\$0	\$60,000	\$40,000	\$0
	Total Revenues	\$0	\$84,000	\$0	\$42,000	\$82,000	\$60,000	\$42,000	\$60,000	\$40,000	\$0

Project 1025 - Details for Budget Year 2016

Title Fire Administration Technology Upgrades
Manager Brent Dane 729-2404 **Department** FIRE & AMBULANCE

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

Comments**Budget Version Details**

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments Printer - Basic administrative use, life expectancy of six years.

Electronic Upgrades - Replacement of electronics utilized by the suppression and prevention division. These provide valuable information such as location of water supplies, mapping, land owner contact information and inspection information. Purchasing these will be part of completing the software upgrades. They have a life expectancy of five years to keep current with technological advances.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Electronic Upgrades	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
0410	Printer	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0
	Total Expenses	\$23,000	\$0	\$0	\$0	\$15,000	\$0	\$8,000	\$0	\$15,000	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
26	Fire Fighting Equipment Reserve	\$23,000	\$0	\$0	\$0	\$15,000	\$0	\$8,000	\$0	\$15,000	\$0
	Total Revenues	\$23,000	\$0	\$0	\$0	\$15,000	\$0	\$8,000	\$0	\$15,000	\$0

Project 1023 - Details for Budget Year 2016

Manager	Brent Dane	729-2404	Title	Fire Equipment Replacement & Maintenance
			Department	FIRE & AMBULANCE

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments Confined Space Specialty Rescue Equipment - Utilized for Confined Space Rescue situations (construction sites, structural collapses). Life expectancy of 10 years.
Fire Extinguisher Trainer – Used for fire extinguisher training to corporate clients . Life expectancy of 12 years.
Lawn Tractor & Snow Blower Attachment – Used for lawn maintenance and snow removal at #1 Hall. Life expectancy of 10 years.
Self-Contained Breathing Apparatus - Used for fire suppression, includes 22 SCBA's, 67 bottles, 60 masks. To be replaced by 2021 as they will no longer meet NFPA safety standards. They will have a life expectancy of 10 years.
Thermal Imaging Camera - Used to locate potential victims, find hot spots and help pinpoint areas of electrical malfunction. Life expectancy of 6 years.
Turnout Gear Dryer - Utilized to prolong the life of the turnout gear by drying it thoroughly without heat. Life expectancy of 10 years.
Turnout Gear Washing Machine - Utilized to clean turnout gear. Workplace Safety and Health recommends using this type of equipment to separate the hazardous laundry from regular fire hall laundry. A second Gear Washer will be added to 2 Hall in 2016. Life expectancy of 7 years.
Gym Equipment – Physical fitness is an important part of firefighter wellbeing. To help maintain the gym at #1 Hall, this will allow for the replacement of the equipment on a 5 year replacement cycle.
V Plow Snow Blade - Utilized to plow the lots at both fire halls. Life expectancy of 15 years.
Jaws of Life – Used for vehicle extrication. Life expectancy of 12 years.
Zodiac - The Zodiac is used for search and rescue on the Assiniboine River . Life expectancy of 10 years.
Mounting of Coronation Bell – The bell was moved to the new fire hall in 2010. It will be displayed as part of the fire department history on the #1 Fire Hall grounds.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Confined Space Rescue-Speciality Equipment	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fire Extinguisher Trainer	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym Equipment	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
0410	Lawn Tractor & Snow Blower Attachment	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0
0410	Mounting of Coronation Bell	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SCBA Replacements (22 SCBA's, 67 Bottles, 60 Masks)	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
0410	Thermal Imaging Camera (2) - 5041	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0
0410	Turnout Gear Dryer (2)	\$10,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
0410	Turnout Gear Washer (2)	\$10,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$20,000	\$0
0410	V Plow Snow Blade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Vehicle Extrication Equipment (Jaws of Life) (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Zodiac and Motor	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$60,000	\$100,000	\$0	\$0	\$17,500	\$200,000	\$0	\$25,000	\$20,000	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
26	Fire Fighting Equipment	\$60,000	\$100,000	\$0	\$0	\$17,500	\$200,000	\$0	\$25,000	\$20,000	\$0
	Total Revenues	\$60,000	\$100,000	\$0	\$0	\$17,500	\$200,000	\$0	\$25,000	\$20,000	\$0

Project 320 - Details for Budget Year 2016

Title Fire Vehicle Replacements
Manager Carla Richardson 729-2594 **Department** FLEET SERVICES

Description This project is for fire vehicle replacements.

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	BT1 Brush truck	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$263,000
0410	CMD2 Command Unit (Specialized)	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$77,000
0410	Confined Space Trailer	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0
0410	FC3 Fire Chiefs vehicle	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
0410	FP14 Refurbish	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	FP15 Refurbish	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
0410	FPC14A Mini Van	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
0410	FPC3A Mini Van	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
0410	FPV1 Fire Prevention Van	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	FPV2 Fire Prevention 3/4 Ton	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
0410	FQ1 Quint	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0
0410	FQ1 Quint (Refurbish)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FR2 Rescue Unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$381,000	\$0
0410	FRU1 Water Rescue Trailer	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FRU2 Fire Prev Rodeo Trailer	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
0410	FT12 3/4 ton Pick Up	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FTT01 Fire Extinguisher Trailer	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$76,000	\$65,000	\$55,000	\$73,000	\$323,000	\$1,465,000	\$100,000	\$65,000	\$381,000	\$490,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
28	Fire Vehicles Reserve	\$76,000	\$65,000	\$55,000	\$73,000	\$323,000	\$1,465,000	\$100,000	\$65,000	\$381,000	\$490,000
	Total Revenues	\$76,000	\$65,000	\$55,000	\$73,000	\$323,000	\$1,465,000	\$100,000	\$65,000	\$381,000	\$490,000

Project 199 - Details for Budget Year 2016

Manager Carla Richardson 729-2594 **Title** Garage Equipment
Department FLEET SERVICES

Description This project is for the purchase of garage equipment used in order to service and repair the City Fleet.

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

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	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Mobile Column Lifts	\$50,000	\$30,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Parts Washer	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Vehicle Diagnostic & Repair Equipment	\$20,000	\$22,000	\$24,000	\$26,000	\$28,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$77,000	\$52,000	\$24,000	\$51,000	\$28,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
36	Machinery & Equipment Reserve	\$77,000	\$52,000	\$24,000	\$51,000	\$28,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$77,000	\$52,000	\$24,000	\$51,000	\$28,000	\$0	\$0	\$0	\$0	\$0

Project 124 - Details for Budget Year 2016**Title** Off Road Equipment Replacement**Manager** Carla Richardson 729-2594 **Department** FLEET SERVICES**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****Budget Year** 2016 **Version** 2016 Proposed**Status** Council Review**Description****Comments****Expenses**

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	BD3 Bulldozer - Sanitation	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CF1 Crackfiller - Streets	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	CT1 Compost Turner	\$0	\$0	\$0	\$0	\$0	\$260,000	\$0	\$0	\$0	\$302,000
0410	D4 Backhoe - Cemetary	\$0	\$0	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0
0410	D6B Backhoe - S & W	\$0	\$0	\$0	\$265,000	\$0	\$0	\$0	\$0	\$312,000	\$0
0410	EX227 Excavator - Sanitation	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$471,000	\$0	\$0
0410	FL1 Forklift - Garage	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
0410	FL2 Forklift - Stores	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
0410	FL3 Forklift - Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0
0410	L1 Landscape Tractor - Parks	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$142,000	\$0	\$0
0410	L10 Loader (small) - Golf Course	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$62,000	\$0	\$0
0410	L11 Landscape Tractor - Parks	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$118,000	\$0	\$0
0410	L12 Loader - Streets & S&W	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$236,000	\$0	\$0
0410	L13 Loader - Yard	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L16 Loader - Sanitation	\$680,000	\$0	\$0	\$0	\$0	\$790,000	\$0	\$0	\$0	\$0
0410	L2 Loader - Streets	\$0	\$185,000	\$0	\$0	\$0	\$0	\$218,000	\$0	\$0	\$0
0410	L22 Loader - Sanitation	\$335,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$443,000
0410	L23 Loader - Streets	\$0	\$220,000	\$0	\$0	\$0	\$0	\$259,000	\$0	\$0	\$0
0410	L24 Loader - Sanitation	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$270,000	\$0
0410	L3 Loader - Streets	\$0	\$185,000	\$0	\$0	\$0	\$0	\$218,000	\$0	\$0	\$0
0410	L5 Loader - Sanitation	\$0	\$315,000	\$0	\$0	\$0	\$0	\$371,000	\$0	\$0	\$0
0410	L7 Loader - S & W	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
0410	MG1 Grader - Streets	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$424,000	\$0	\$0
0410	MG5 Grader - Streets	\$390,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0

0410	MG9 Grader - Streets	\$0	\$0	\$0	\$412,000	\$0	\$0	\$0	\$0	\$485,000	\$0
0410	PS1 Boiler - S & W	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
0410	PS2 Boiler - Sewer	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PW1 Welder - Garage	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
0410	R1 Roller - Streets	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	R10 Roller - Streets	\$0	\$15,000	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0
0410	R2 Roller - Streets	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
0410	R3 Roller - Streets	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
0410	R5 Roller - Streets	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$25,000
0410	SG1 Stump Grinder - Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	SM4 Line Painter (Replace w self propelled)	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TL12 End Dump Trailer S&W	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TL23 3 Axle Lowbed	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR10 Kubota - WWTP	\$0	\$35,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	TR2 Trackless - Streets	\$0	\$130,000	\$0	\$0	\$0	\$0	\$153,000	\$0	\$0	\$0
0410	TR3 Kubota - Cemetery	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
0410	TR4 Trackless - Streets	\$0	\$130,000	\$0	\$0	\$0	\$0	\$153,000	\$0	\$0	\$0
0410	TR7 Tractor - Streets (w/deck mower)	\$140,000	\$0	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0	\$0
0410	TR9 Trackless - Streets	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$148,000	\$0	\$0
0410	VS1 Sweeper - Streets	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$248,000	\$0	\$0
0410	VS3 Sweeper - Streets	\$0	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$326,000
0410	VS4 Sweeper - Streets	\$210,000	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0
0410	VS7 Sweeper - Streets	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0
0410	WC1 Wood Chipper - Parks	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,437,000	\$1,285,000	\$1,793,000	\$1,157,000	\$938,000	\$2,150,000	\$1,597,000	\$1,849,000	\$1,137,000	\$1,602,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
36	Machinery & Equipment Replacement Reserve	\$2,437,000	\$1,285,000	\$1,793,000	\$1,157,000	\$938,000	\$2,150,000	\$1,597,000	\$1,849,000	\$1,137,000	\$1,602,000
	Total Revenues	\$2,437,000	\$1,285,000	\$1,793,000	\$1,157,000	\$938,000	\$2,150,000	\$1,597,000	\$1,849,000	\$1,137,000	\$1,602,000

Project 626 - Details for Budget Year 2016

Title Police Vehicle Replacements

Manager Carla Richardson 729-2594

Department FLEET SERVICES

Description This project is for the replacement of Police vehicles.

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

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	P101 Patrol Car	\$60,000	\$0	\$0	\$65,000	\$0	\$0	\$74,000	\$0	\$0	\$82,000
0410	P102 Patrol Car	\$60,000	\$0	\$0	\$65,000	\$0	\$0	\$74,000	\$0	\$0	\$82,000
0410	P103 Patrol Utility	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$76,000	\$0	\$0
0410	P104 Patrol Utility	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$76,000	\$0	\$0
0410	P105 Patrol Car	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$76,000	\$0	\$0
0410	P106 Patrol Van	\$0	\$72,000	\$0	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0
0410	P107 Patrol Car	\$0	\$61,000	\$0	\$0	\$67,000	\$0	\$0	\$76,000	\$0	\$0
0410	P108 Patrol Car (Unmarked)	\$62,000	\$0	\$0	\$68,000	\$0	\$0	\$75,000	\$0	\$0	\$82,000
0410	P111 Supervisor Utility	\$0	\$0	\$0	\$0	\$0	\$79,000	\$0	\$0	\$0	\$0
0410	P112 Supervisor Utility	\$70,000	\$0	\$0	\$80,000	\$0	\$0	\$92,000	\$0	\$0	\$109,000
0410	P201 Community Support Car	\$60,000	\$0	\$0	\$0	\$68,000	\$0	\$0	\$0	\$79,000	\$0
0410	P202 Traffic Car	\$0	\$0	\$64,000	\$0	\$0	\$0	\$74,000	\$0	\$0	\$0
0410	P203 Traffic Car	\$0	\$0	\$64,000	\$0	\$0	\$0	\$74,000	\$0	\$0	\$0
0410	P204 Traffic Car (Unmarked)	\$0	\$0	\$64,000	\$0	\$0	\$0	\$74,000	\$0	\$0	\$0
0410	P205 Community Support Van	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$72,000
0410	P206 Canine SUV (Specialized)	\$82,000	\$0	\$0	\$99,000	\$0	\$0	\$109,000	\$0	\$0	\$120,000
0410	P211 Animal Control Unit Capped Truck	\$55,000	\$0	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0
0410	P211BX Animal Control Box Unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
0410	P212 Bylaw Utility	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0
0410	P213 Bylaw Capped Truck	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
0410	P214 Summons Server Car	\$0	\$36,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	P218 Executive Car	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000
0410	P301 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$59,000

0410	P302 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$59,000
0410	P303 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$59,000
0410	P304 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$59,000
0410	P305 Community Mobilization (Unmarked Van)	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$72,000	\$0
0410	P306 Tactical Response Unit Truck (Specialized)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P307 Identification Unit Van	\$0	\$59,000	\$0	\$0	\$0	\$0	\$67,000	\$0	\$0	\$0
0410	P308 Identification Unit Utility	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0
0410	P309 Crime Scene Unit Car (Unmarked)	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0
	Total Expenses	\$449,000	\$531,000	\$292,000	\$442,000	\$478,000	\$255,000	\$839,000	\$444,000	\$241,000	\$828,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
44	Police Vehicles Reserve	\$449,000	\$531,000	\$292,000	\$442,000	\$478,000	\$255,000	\$839,000	\$444,000	\$241,000	\$828,000
	Total Revenues	\$449,000	\$531,000	\$292,000	\$442,000	\$478,000	\$255,000	\$839,000	\$444,000	\$241,000	\$828,000

Project 910 - Details for Budget Year 2016

Title Transit Bus Replacement

Manager Carla Richardson 729-2594

Department FLEET SERVICES

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	B21 Paratransit	\$0	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	B22 Paratransit	\$0	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	B23 Paratransit	\$0	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	B24 Paratransit	\$0	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	B25 Additional Paratransit	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	B49 Engine Replacement	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B49 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B49 Purchase	\$0	\$0	\$0	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
0410	B50 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B50 Mid-Life Refurb/Engine	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B50 Purchase	\$0	\$0	\$0	\$0	\$0	\$560,000	\$0	\$0	\$0	\$0
0410	B51 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	B51 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B52 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	B52 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B52 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	B53 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	B54 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0
0410	B55 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0

0410	B56 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B56 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0
0410	B56 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0
0410	B57 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B57 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0
0410	B57 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0
0410	B58 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B58 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0
0410	B58 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0
0410	B59 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	B59 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B59 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B60 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	B60 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B60 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B61 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	B61 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B61 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B67 Engine Replacement	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
0410	B67 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0
0410	B67 Purchase	\$549,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B68 Engine Replacement	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
0410	B68 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0
0410	B68 Purchase	\$549,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B69 Engine Replacement	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
0410	B69 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0
0410	B69 Purchase	\$549,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Engine Replacement	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
0410	B70 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0
0410	B70 Purchase	\$549,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Additional Bus Purchase - 35 foot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000	\$0	\$0
0410	B71 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Mid-Life Reburb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B72 Additional Bus Purchase - 40 foot	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000
0410	B72 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B72 Mid-Life Reburb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Camera System	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,327,616	\$650,000	\$65,000	\$754,000	\$704,000	\$1,120,000	\$750,000	\$1,085,000	\$3,260,000	\$570,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0995	Recoveries Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$560,000	\$0	\$570,000
30	Transit Gas Tax Reserve	\$1,805,000	\$650,000	\$65,000	\$754,000	\$704,000	\$0	\$600,000	\$525,000	\$815,000	\$0
52	Transit Equipment Reserve	\$522,616	\$0	\$0	\$0	\$0	\$1,120,000	\$0	\$0	\$2,445,000	\$0
	Total Revenues	\$2,327,616	\$650,000	\$65,000	\$754,000	\$704,000	\$1,120,000	\$750,000	\$1,085,000	\$3,260,000	\$570,000

Project 606 - Details for Budget Year 2016

Title Vehicle Replacements 1 ton and less

Manager Carla Richardson 729-2594 **Department** FLEET SERVICES

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 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Car 1 Planning	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0
0410	Car 16 Transit	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$56,000
0410	Car 17 IT	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$50,000
0410	Car 18 Engineering	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$49,000	\$0
0410	Car 19 Minivan Parks	\$35,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Car 2 Planning	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0
0410	Car 3 Planning	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0
0410	Car 4 Planning	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0
0410	Car 5 Planning	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0
0410	Car 7 Planning	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$50,000
0410	Car 8 Planning	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0
0410	T-1 Cargo Van Meter	\$34,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	T-111 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$0	\$51,000	\$0	\$0	\$0	\$0	\$60,000
0410	T-116 3/4 Tonne S&R	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000	\$0	\$0	\$0
0410	T-12 4X4 Sewer	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000
0410	T-1220 1/2 Ton 4x4 Sanitation (old T-6)	\$0	\$41,000	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0
0410	T-123 4x4 WTP	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$56,000
0410	T-128B Pass Van Engineering	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-129B Pass Van Engineering	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-1301 3/4 Ton Sewer	\$0	\$55,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0
0410	T-133 1 Ton Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
0410	T-139 1/2 Tonne 4x4 Build Maint	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$63,000
0410	T-146 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$63,000
0410	T-147 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$63,000

0410	T-148 1/2 Ton 4x4 Sanitation	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$57,000
0410	T-149 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$60,000
0410	T-150 Cargo Van WTP	\$0	\$40,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0
0410	T-151 1/2 Ton 4x4 Garage	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000	\$0
0410	T-152 1/2 Ton 2wd Parks	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	T-153 1/2 Ton w/tailgate Meter	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	T-154 1/2 Ton 4x4 Engineering	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	T-155 1/2 Ton 2WD Building Maintenance	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	T-156 1/2 Ton 2wd Cemetary	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	T-158 4x4 WWTP	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	T-159 4x4 1/2 Tonne Operations	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$63,000
0410	T-16 4X4 Sanitation	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	T-2118 3/4 Ton 4X4 Parks (old T-18)	\$0	\$55,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0
0410	T-22A 4X4 Building Maint	\$0	\$40,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-35A Cargo Van Meter (Sprinter)	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$101,000
0410	T-36 1 Ton Building Maintenance	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-37 4x4 WTP	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-4 P/U 4X4 WTP	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$63,000
0410	T-4000 1/2 Ton 4X4 Engineering	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000	\$0	\$0	\$0
0410	T-42 4x4 Parks	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	T-44 Compact 4x4 Emergency Mgt	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	T-46 1 Ton Service Truck Garage	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
0410	T-5 P/U 4X4 Streets	\$41,000	\$0	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0
0410	T-6 4x4 Transit	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0	\$63,000
0410	T-60 3/4Ton 4x4 Sewer	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-62 1/2 Ton 4x4 Sewer	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-63 1/2 Ton 2wd Building	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-64 1/2 Ton 4x4 Engineering	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	T-75 Cargo Van Sprinter Sewer	\$65,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
0410	T-76 Camera Truck S&W	\$0	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0
0410	T-79 1 Ton 4x4 with dump body and plow Cemetary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
0410	T-82 Bucket Van Building Maintenance	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$164,000
	Total Expenses	\$349,000	\$583,000	\$576,000	\$310,000	\$973,000	\$310,000	\$720,000	\$730,000	\$440,000	\$1,091,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
36	Equipment Replacement Reserve	\$349,000	\$583,000	\$576,000	\$310,000	\$973,000	\$310,000	\$720,000	\$730,000	\$440,000	\$1,091,000
	Total Revenues	\$349,000	\$583,000	\$576,000	\$310,000	\$973,000	\$310,000	\$720,000	\$730,000	\$440,000	\$1,091,000

Project 341 - Details for Budget Year 2016

Title Vehicle Replacements greater than 1 ton

Manager Carla Richardson 729-2594 **Department** FLEET SERVICES

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	RT266 Sanitation Rock Truck	\$0	\$0	\$0	\$455,000	\$0	\$0	\$0	\$0	\$0	\$572,000
0410	Sanitation Truck Cameras	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T11 Shuttle Sanitation	\$145,000	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0
0410	T110 Bucket Truck Parks	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$250,000	\$0	\$0
0410	T113 Dump Parks	\$130,000	\$0	\$0	\$0	\$176,000	\$0	\$0	\$0	\$0	\$208,000
0410	T119 Tandem Sewer	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
0410	T120 Crew Van w Walk Thru	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T127 1 Ton SVC WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0	\$0	\$0
0410	T134 Tandem Dump Streets	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
0410	T135 Dump Streets	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0
0410	T136 Dump Streets	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,000
0410	T137 Dump Streets	\$135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,000
0410	T138 Sewer Cleaner Sewer	\$450,000	\$0	\$0	\$0	\$0	\$455,000	\$0	\$0	\$0	\$0
0410	T14 Sewer Cleaner Sewer	\$0	\$0	\$0	\$471,000	\$0	\$0	\$0	\$0	\$555,000	\$0
0410	T145 Dump Streets	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000
0410	T19 Cube Sewer	\$122,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	T200 Refuse Sanitation	\$367,422	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$487,000
0410	T201 Refuse Sanitation	\$367,422	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$487,000
0410	T202 Refuse Sanitation	\$367,422	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$487,000
0410	T203 Refuse Sanitation	\$367,422	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$487,000
0410	T204 Refuse Sanitation	\$367,422	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$487,000
0410	T205 Refuse Sanitation	\$367,422	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$487,000
0410	T206 Refuse Sanitation	\$367,422	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0
0410	T210 Refuse Truck (Front Load) Sanitation	\$320,000	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0
0410	T250 Refuse Truck (Rear Load)	\$0	\$0	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0

0410	T26 Tandem Streets	\$190,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$235,000	\$0
0410	T28 Dump Streets	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
0410	T38 Dump Streets	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
0410	T40 Tandem Sewer	\$0	\$155,000	\$0	\$0	\$0	\$0	\$183,000	\$0	\$0	\$0
0410	T45 4x4 Dump Sewer	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0
0410	T48 5 Ton Dump Parks	\$0	\$0	\$0	\$191,000	\$0	\$0	\$0	\$0	\$222,000	\$0
0410	T50 5 Ton Streets	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,000	\$0
0410	T51 5 Ton Parks	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$187,000
0410	T66 Dump Parks	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
0410	T7 Shuttle Truck w Water Tank	\$0	\$0	\$260,000	\$0	\$0	\$0	\$0	\$306,000	\$0	\$0
0410	T74 Flatdeck Parks	\$0	\$95,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
	Total Expenses	\$5,105,954	\$250,000	\$870,000	\$1,317,000	\$3,201,000	\$1,360,000	\$448,000	\$1,121,000	\$1,379,000	\$4,776,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
36	Equipment Replacement Reserve	\$5,105,954	\$250,000	\$870,000	\$1,317,000	\$3,201,000	\$1,360,000	\$448,000	\$1,121,000	\$1,379,000	\$4,776,000
	Total Revenues	\$5,105,954	\$250,000	\$870,000	\$1,317,000	\$3,201,000	\$1,360,000	\$448,000	\$1,121,000	\$1,379,000	\$4,776,000

Project 1032 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Golf Course - Equipment Replacement
Department GOLF COURSE

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, materials transport, 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 6-7 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

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Bunker Rake	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
0410	Core Aerator	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	Fairway mower	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0
0410	Fairway Vacuum	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fertilizer Spreader	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Golf Carts (50)	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
0410	Greens Mower	\$0	\$40,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0
0410	Rotary Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0
0410	Rough Mower	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sprayer (Attachment for Ride-on)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Tee Mower	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
0410	Top Dresser	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
0410	Trim & Surround Mower	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
0410	Utility Vehicle	\$0	\$15,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$40,000	\$0
0410	Utility Vehicle - Heavy Duty	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$80,000	\$93,000	\$425,000	\$140,000	\$135,000	\$80,000	\$115,000	\$500,000	\$175,000	\$80,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
47	Recreation Centre Reserve	\$80,000	\$93,000	\$425,000	\$140,000	\$135,000	\$80,000	\$115,000	\$500,000	\$175,000	\$80,000
	Total Revenues	\$80,000	\$93,000	\$425,000	\$140,000	\$135,000	\$80,000	\$115,000	\$500,000	\$175,000	\$80,000

Project 1033 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Golf Course - Grounds
Department GOLF COURSE

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, 15, 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 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
200	Cart path paving	\$20,000	\$30,000	\$0	\$30,000	\$0	\$40,000	\$0	\$40,000	\$0	\$0
200	Landscaping	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$0
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	\$70,000	\$0	\$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	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$40,000	\$50,000	\$200,000	\$180,000	\$95,000	\$140,000	\$40,000	\$80,000	\$40,000	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
47	Recreation Centre Reserve	\$40,000	\$50,000	\$200,000	\$180,000	\$95,000	\$140,000	\$40,000	\$80,000	\$40,000	\$0
	Total Revenues	\$40,000	\$50,000	\$200,000	\$180,000	\$95,000	\$140,000	\$40,000	\$80,000	\$40,000	\$0

Project 302 - Details for Budget Year 2016

Manager Todd Burton 729-2297 **Title** Expand Fibre Optic Network
Department INFORMATION TECHNOLOGY

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

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description For 2016, the plan is to complete the final phase of the airport fibre optic network ring. This phase is a connection from the Sportsplex to Firehall #1. This will give the needed redundancy and resiliency for the critical airport network traffic as well as improve the redundancy of network traffic for Firehall #1 and the 911 Communications Centre.

Over the next 10 years additional fibre optic network connections will be added to city facilities as opportunities present themselves to partner on the installation.

Comments 2016 will mark the completion of the next evolution of the corporation's fibre optic computer network. Future projects will be conducted to increase reliability and speed to other city facilities as opportunity and demand necessitates.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
200	Fibre to Fire Hall #3 (Proj #1028)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
200	New fibre with sewer lines	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0
200	Next Gen - Sportsplex to FireHall #1	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$350,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$750,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
40	Office Equipment Reserve	\$350,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$750,000
	Total Revenues	\$350,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$750,000

Project 348 - Details for Budget Year 2016

Manager Todd Burton 729-2297 **Title** Fleetnet Radio Upgrade
Department INFORMATION TECHNOLOGY

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description Radios are utilized for communication between staff in Operations , Police, and Fire as part of their day to day duties. 2016 should see the implementation of the new provincial radio network which will result in requiring upgrades to the radios. The estimated lifespan of the digital radios is ten years.

Comments Police radio upgrades are scheduled for 2019. Fire radio will be replaced once the new system is in place in the near future. Operations radios were replaced in 2014/2015.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Fire	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0	\$0	\$0
0410	Police	\$20,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Public Works	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
	Total Expenses	\$153,000	\$0	\$0	\$600,000	\$0	\$0	\$113,000	\$0	\$0	\$500,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
26	Fire Fighting Equipment Reserve	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0	\$0	\$0
40	Office Equipment Reserve	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
43	Police Equipment Reserve	\$20,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$153,000	\$0	\$0	\$600,000	\$0	\$0	\$113,000	\$0	\$0	\$500,000

Project 822 - Details for Budget Year 2016

Title Server Upgrades and Replacements
Manager Todd Burton 729-2297
Department INFORMATION TECHNOLOGY

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

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description 2016 will see upgrades to the corporate storage area networks (SAN), Virtual Servers, Uninterruptible power supply (UPS), edge switches, and backup storage as per the established refresh schedule. The focus is on maintaining the long term Information Technology assets and ensuring they are in a reliable and supportable state.

Comments I.T. maintains a schedule of refreshing technology infrastructure items in order to ensure that they are kept current and reliable in order to meet the technology needs of the city.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Backup Storage	\$0	\$30,000	\$0	\$30,000	\$0	\$75,000	\$0	\$30,000	\$0	\$30,000
0410	Email spam filters	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	Firewalls	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
0410	Network - Chassis refresh	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
0410	Network - corp wifi	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	Network - Edge switches	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0
0410	Network - Fibre switches	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
0410	Network Wireless link	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
0410	Printer (Community Development)	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SAN - City Hall	\$70,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0
0410	SAN - Police	\$70,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0
0410	UPS - ARM	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$60,000
0410	UPS - City Hall	\$20,000	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0
0410	UPS - Police	\$0	\$15,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
0410	Virtual Server Replacement	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0
0410	VoIP communications	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$150,000
	Total Expenses	\$280,000	\$212,000	\$160,000	\$240,000	\$395,000	\$172,000	\$120,000	\$90,000	\$430,000	\$450,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
40	Office Equipment Reserve	\$210,000	\$212,000	\$160,000	\$240,000	\$295,000	\$172,000	\$120,000	\$90,000	\$330,000	\$450,000
43	Police Equipment Reserve	\$70,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0
	Total Revenues	\$280,000	\$212,000	\$160,000	\$240,000	\$395,000	\$172,000	\$120,000	\$90,000	\$430,000	\$450,000

Project 1038 - Details for Budget Year 2016

Title Greenspace Development

Manager Perry Roque 729-2170

Department PARKS

Description This project is for implementation of greenspace priorities as identified in the 2015 Greenspace Master Plan and supporting Greenspace Information sheets.

Comments Priorities were presented in phases. As capital budget allows the priorities will be completed for the 90+ greenspaces in the City of Brandon.

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description Items as identified in the Greenspace Master Plan are:

- City Hall Plaza (Clean up, Trees, Furniture)
- A.R. Building Greenspace (designed drawings, tender doc prep, contract admin, construction and project management)
- Introduction of consistent signage in all our Parks. 20-25 signs will be completed.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0019	A.R. Building Greenspace	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Wilnor Playground Master Plan	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	Argyle Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	City Hall Plaza	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Coronation Park & Playground	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
0410	Crocus Playground	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Durum Dr Retention Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
0410	Empress Playground	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Errol Black Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
0410	Fox Place Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0
0410	Fredrick St Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Garwood Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Keystone Lions Humanity Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
0410	Kin Park Playground Upgrades (shelter, entry improvements, play elements)	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
0410	Laurence & Louise Playground	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Northend Park & playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
0410	Park Community Common Playground	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Parks Signage (~ 20-25 signs per year)	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	Patricia Heights Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0

0410	Princess Park Upgrades (washroom building, pathway, stage improvements)	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Rideau Park Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
0410	Riverheights Park & Playground	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0
0410	Rosser Avenue Park (West End)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Van Horne Ave East Diamonds Upgrades (Parking , pathway)	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
0410	Wascana Playground Upgrades	\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Westaway Playground	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Westview Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Wilnor Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
	Total Expenses	\$250,000	\$285,000	\$395,000	\$370,000	\$420,000	\$400,000	\$450,000	\$475,000	\$350,000	\$300,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
12.0151	Parks General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	Parks Reserve	\$250,000	\$285,000	\$395,000	\$370,000	\$420,000	\$400,000	\$450,000	\$475,000	\$350,000	\$300,000
	Total Revenues	\$250,000	\$285,000	\$395,000	\$370,000	\$420,000	\$400,000	\$450,000	\$475,000	\$350,000	\$300,000

Project 751 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Parks Equipment
Department PARKS

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description All terrain mower has been budgeted in 2017, enabling the City to maintain the new diking system. A second snow machine has been budgeted for in 2018 for Dutch Elm Disease tree

Comments removals.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	All Terrain Mower	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Flail Mower Attachment	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ride-On Mower Replacement (3)	\$35,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000
0410	Snow Machine	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Stand Up Ride On Mower	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$25,000	\$0
	Total Expenses	\$35,000	\$100,000	\$90,000	\$55,000	\$40,000	\$40,000	\$45,000	\$45,000	\$70,000	\$45,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
12.0151	General Revenue	\$35,000	\$100,000	\$90,000	\$55,000	\$40,000	\$40,000	\$45,000	\$45,000	\$70,000	\$45,000
	Total Revenues	\$35,000	\$100,000	\$90,000	\$55,000	\$40,000	\$40,000	\$45,000	\$45,000	\$70,000	\$45,000

Project 690 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Recreation Hub
Department PARKS

Description This project is for the development of recreational hubs.
Comments HUB planning is as per the Recreational Facilities Master Plan.

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed
Status Council Review
Description
Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
200	Hub #4 Valleyview	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #5 Sir Winston	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #6 Stanley Park	\$0	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$600,000	\$800,000	\$0	\$440,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
41	Parks Reserve	\$0	\$0	\$600,000	\$800,000	\$0	\$440,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$600,000	\$800,000	\$0	\$440,000	\$0	\$0	\$0	\$0

Project 697 - Details for Budget Year 2016

Title Recreation System Development and Upgrades
Manager Perry Roque 729-2170
Department PARKS

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0019	Recreation Master Plan Refresh	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ashley Neufied Complex Wells	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Canada Games Park - Wells	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Keystone Pool Pump	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Kinsmen Pool Pump	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Canada Games Bldg Renovation	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dog Park South End	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Remove paddling pools	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
200	Senior ball field (Hilton Ave) - Scoreboard	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$405,000	\$32,000	\$55,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
41	Parks Reserve	\$405,000	\$32,000	\$55,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	Total Revenues	\$405,000	\$32,000	\$55,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

Project 1051 - Details for Budget Year 2016

Manager Ian Grant 729-2301 **Title** Police Equipment
Department POLICE

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Body Camera	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Card Swipe/Inside Wall - Crime Area	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Cell Phone Booster	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gun Cleaning Room Ventilation System	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym/Fitness Room Equipment	\$6,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	In Camera Storage/CCTV Expansion Unit-Hypertech Direct	\$5,000	\$7,000	\$0	\$0	\$0	\$0	\$10,500	\$0	\$0	\$0
0410	In-car Camera Systems (14) Replacement schedule as per I.T. recommendation	\$53,000	\$53,000	\$53,000	\$0	\$53,000	\$53,000	\$53,000	\$0	\$0	\$60,000
0410	In-car Cell Phones (3 year replacement schedule)	\$0	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$6,000	\$0
0410	Magnetic Stripe Readers & Ticket Printers	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
0410	Pistol Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	Reconfiguration of Traffic/By-Law Office Area	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Taser Replacement	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$124,000	\$175,000	\$74,000	\$80,000	\$53,000	\$84,000	\$63,500	\$0	\$6,000	\$135,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
43	Police Equipment Reserve	\$124,000	\$175,000	\$74,000	\$80,000	\$53,000	\$84,000	\$63,500	\$0	\$6,000	\$135,000
	Total Revenues	\$124,000	\$175,000	\$74,000	\$80,000	\$53,000	\$84,000	\$63,500	\$0	\$6,000	\$135,000

Project 730 - Details for Budget Year 2016

Manager Ian Grant 729-2301 **Title** Police Office Equipment and Technology
Department POLICE

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed
Status Council Review
Description
Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Mobile workstations (16)	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Total Expenses	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
43	Police Equipment Reserve	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
	Total Revenues	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

Project 621 - Details for Budget Year 2016

Manager Ian Grant 729-2301 **Title** Police Service Dog & Training
Department POLICE

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

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Police Service Dog & Training	\$0	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
43	Police Equipment Reserve	\$0	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0

Project 165 - Details for Budget Year 2016

Manager Ian Broome 729-2292 **Title** Landfill Site Development
Department SANITATION

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 2016 **Version** 2016 Proposed
Status Council Review
Description
Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0019	Landfill Master Plan	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Additional Scale for trucks	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Cell excavation and liner	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$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	Metal depot bins	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Paint offices	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Scale building upgrades	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Toter Bins	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0
200	Walkway Bins	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
	Total Expenses	\$1,080,000	\$250,000	\$250,000	\$50,000	\$515,000	\$50,000	\$0	\$50,000	\$515,000	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
22	Sanitation Reserve	\$1,080,000	\$250,000	\$250,000	\$50,000	\$515,000	\$50,000	\$0	\$50,000	\$515,000	\$0
	Total Revenues	\$1,080,000	\$250,000	\$250,000	\$50,000	\$515,000	\$50,000	\$0	\$50,000	\$515,000	\$0

Project 1021 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Sportsplex - Arena
Department SPORTSPLEX

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description The arena is due for a scheduled shutdown in May of 2016. During this time, the floor needs to be resealed to maintain the floor integrity and extend its life expectancy. The flooring through the arena dressing rooms and walkways must be replaced through a controlled process to provide a safe environment for staff and patrons.
 In addition, the compressors receive a general overhaul to ensure uninterrupted service.
 The Zamboni is due for replacement as per a scheduled cycle.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Arena board system overhaul	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	Arena dressing rooms - renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$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	Replace flooring through arena dressing rooms and walkways	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Seal Arena Floor	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Zamboni replacement	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condenser replaced	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
200	Dehumidifier replaced	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Major compressor overhaul	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
400	Compressor overhaul	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
	Total Expenses	\$210,000	\$0	\$270,000	\$0	\$0	\$230,000	\$0	\$240,000	\$0	\$15,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
49	Sportsplex Reserve	\$210,000	\$0	\$270,000	\$0	\$0	\$230,000	\$0	\$240,000	\$0	\$15,000
	Total Revenues	\$210,000	\$0	\$270,000	\$0	\$0	\$230,000	\$0	\$240,000	\$0	\$15,000

Project 1022 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Sportsplex - Building and Grounds
Department SPORTSPLEX

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Floor scrubber replaced	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
0410	Snowblower	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	AH Unit #3 replaced	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Asphalt Parking Lot and ramp	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Boiler replacement	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
200	Canteen Renovations	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Exterior painting	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Front entrance steps replacement	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Interior Painting	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace main heat exchangers	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Roof Membrane Replacement	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$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	\$20,000	\$250,000	\$140,000	\$475,000	\$560,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
49	Sportsplex Reserve	\$20,000	\$250,000	\$140,000	\$475,000	\$560,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$20,000	\$250,000	\$140,000	\$475,000	\$560,000	\$0	\$0	\$0	\$0	\$0

Project 1020 - Details for Budget Year 2016

Manager Perry Roque 729-2170 **Title** Sportsplex - Sport Venues
Department SPORTSPLEX

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

Comments

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments Refurbishment of the track will be approximately \$800,000. This project will only proceed with multiple levels of government funding. Refurbishment of the track is necessary to provide a nationally sanctioned venue to host the legion summer games in 2017 and 2018.

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	Pool upgrade (Mechanical & Air Handling)	\$2,214,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Paint Racquetball Court walls/ceilings	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Resurface racquetball floors	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
200	Resurface Track	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$3,014,242	\$20,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
29	Gas Tax Reserve	\$2,214,242	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49	Sportsplex Reserve	\$800,000	\$20,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$3,014,242	\$20,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

Project 1107 - Details for Budget Year 2016

Manager Patrick Pulak 729-2477 **Title** Construction Support Equipment
Department STREETS, SIDEWALKS & LANES

Description This project is for purchases and upgrades of survey and assessment equipment, software, and the development of governance policies required to support the capital infrastructure program.

Comments In conjunction with the Federation of Canadian Municipalities, we will be developing an Asset Management Policy and Governance document. The goal of which is to establish a formal guidelines by which to deliver long term capital programs.

Budget Version Details

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
0410	AutoCAD and supporting software	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	City View Module Upgrade	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	ESRI Upgrade	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000
0410	Flow Meters for Modeling	\$32,000	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FME Data conversion software	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Laser Finder for GPS	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	RTK GPS Antenna and Software	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Specialty computers for CAD	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Tough Pads (4)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Troxler 3440 nuclear gauge	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Troxler 4640-B nuclear gauge	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$431,000	\$32,000	\$32,000	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
16	Capital Development Reserve	\$204,400	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000
50	Storm Sewer Reserve	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54	Wastewater Reserve	\$113,300	\$16,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	Water Distribution Reserve	\$97,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$431,000	\$32,000	\$32,000	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Project 198 - Details for Budget Year 2016

Manager Patrick Pulak 729-2477 **Title** Clare Avenue Construction
Department STREETS, SIDEWALKS & LANES

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 street 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

Budget Year 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
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	\$940,000	\$0	\$0	\$0	\$0	\$0
200	Soo St to Mockingbird Urban section	\$0	\$0	\$0	\$0	\$0	\$950,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$700,000	\$0	\$0	\$940,000	\$950,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
16	Capital Development Reserve	\$0	\$411,428	\$0	\$0	\$940,000	\$950,000	\$0	\$0	\$0	\$0
19	Clare Avenue Reserve	\$0	\$288,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$700,000	\$0	\$0	\$940,000	\$950,000	\$0	\$0	\$0	\$0

Project 1058 - Details for Budget Year 2016

Manager Patrick Pulak 729-2477 **Title** Street Construction
Department STREETS, SIDEWALKS & LANES

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 2016 **Version** 2016 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
200	26th St S of Maryland Ave	\$0	\$158,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St/Parkdale to Maryland Ave twinning	\$0	\$0	\$0	\$0	\$0	\$421,000	\$0	\$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	\$400,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$400,000	\$158,947	\$190,000	\$0	\$400,000	\$421,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
10	26th Street S of Maryland Reserve	\$0	\$158,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$421,000	\$0	\$0	\$0	\$0
29	Gas Tax Reserve	\$400,000	\$0	\$190,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$400,000	\$158,947	\$190,000	\$0	\$400,000	\$421,000	\$0	\$0	\$0	\$0

200	Patmore Drive - 000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
200	Percy Street - 500 block	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
200	Southern Ave - 200 block	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
200	Victoria Ave E - 800 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0
200	Victoria Avenue E - 1100 block	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
200	Whitehead Crescent - 000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0
	Total Expenses	\$1,450,000	\$800,000	\$750,000	\$1,250,000	\$1,025,000	\$1,075,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,050,000

Revenues

Account	Description	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
12.3957	General Reconstruction	\$850,000	\$450,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
29	Gas Tax Reserve	\$600,000	\$350,000	\$425,000	\$925,000	\$700,000	\$750,000	\$825,000	\$825,000	\$825,000	\$725,000
54	Wastewater Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55	Water Distribution Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,450,000	\$800,000	\$750,000	\$1,250,000	\$1,025,000	\$1,075,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,050,000