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Project 892 - Details for Budget Year 2017

Manager Carla Richardson 729-2594

Title Airport Building and Grounds

Department AIRPORT

Description This project is for upgrades to the Brandon Municipal Airport Building and Grounds (excluding the air-side portion - Project No. 104).

Comments This project will be primarily funded through the Airport Improvement Fee , although ACAP (Airport Capital Assistance Program) funding will be leveraged where possible.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description Maintenance Garage - A funding application has been submitted through the Small Communities Fund (SCF) for this project. The SCF is a federal/provincial cost-shared program based on a 1/3 federal share, 1/3 provincial share, and 1/3 municipal share. Should this grant application not be successful this project will not proceed.

Perimeter Wildlife Fencing - An ACAP funding application will be submitted in early 2017 for this project.

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	3 Phase Power - Aviation Avenue	\$74,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Airport Master Plan	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Conversion to Single Phase Power (3 Hangars)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Perimeter wildlife fencing ACAP	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,729,600	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
021	Airport Reserve	\$1,062,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	ACAP	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Infrastructure Funding	\$833,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Infrastructure Funding	\$833,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$2,729,600	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 158 - Details for Budget Year 2017

Manager Carla Richardson 729-2594
Title Airport Equipment
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 2017 **Version** 2017 Proposed

Status Council Review

Description Runway Sweeper & Sander/Spreader Slide-In Unit: A funding application has been submitted through the Small Communities Fund (SCF) for these two pieces of equipment. The SCF is a federal/provincial cost-shared program based on a 1/3 federal share, 1/3 provincial share, and 1/3 municipal share.
Should this grant application not be successful these projects will not proceed.

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

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
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	\$512,000	\$0
0410	A10 Sweeper ACAP	\$0	\$0	\$0	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	A11 Mower Deck AIF	\$21,000	\$0	\$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	\$775,000	\$0	\$0	\$0	\$0
0410	A21 Tractor	\$125,000	\$0	\$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	\$245,000	\$0	\$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	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	A27A Pickup	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
0410	A47 Tandem Dump	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	MG7 Grader ACAP	\$0	\$0	\$0	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	RED1 (AARF) ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Runway Sweeper (Backup Unit)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sander/Spreader slide in unit	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SkidSteer NEW AIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snow Mauler New ACAP	\$300,000	\$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	\$44,000	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0

	Total Expenses	\$696,000	\$0	\$44,000	\$579,000	\$48,000	\$775,000	\$245,000	\$52,000	\$512,000	\$0
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Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
012	Airport Improvement Reserve	\$21,000	\$0	\$0	\$0	\$0	\$0	\$245,000	\$0	\$0	\$0
021	Airport Reserve	\$208,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
090	Machinery & Equipment Reserve	\$0	\$0	\$44,000	\$0	\$48,000	\$0	\$0	\$52,000	\$0	\$0
0995	ACAP	\$300,000	\$0	\$0	\$579,000	\$0	\$775,000	\$0	\$0	\$512,000	\$0
0995	Federal Infrastructure Funding	\$83,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Infrastructure Funding	\$83,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$696,000	\$0	\$44,000	\$579,000	\$48,000	\$775,000	\$245,000	\$52,000	\$512,000	\$0

Project 104 - Details for Budget Year 2017

Manager Carla Richardson 729-2594 **Title** Airside Improvements
Department AIRPORT

Description This project is for Brandon Municipal Airport airside improvements necessary to maintain infrastructure which meets all regulations and ensures the continued viability of the airport.

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

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description Apron Extension / Parking Pad: A funding application has been submitted through the Small Communities Fund (SCF) for this project. The SCF is a federal/provincial cost-shared program based on a 1/3 federal share, 1/3 provincial share, and 1/3 municipal share.
Should this grant application not be successful this project will not proceed.

Runway Lighting: An application was submitted in early 2016 for ACAP funding and we are waiting for notification as to the success of the application.

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	0826 Runway Rehab consultant fees - preparation of ACAP funding report	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	0826 Runway Rehab study (not recoverable)	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	1432 Runway Rehab and Apron Expansion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	826 Runway rehabilitation (ACAP)	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Apron extension / parking pad	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Development Plan Deliverables	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Runway Lighting (ACAP)	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$3,550,000	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
021	Airport Reserve	\$515,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	ACAP	\$2,035,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Infrastructure Funding	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Infrastructure Funding	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Total Revenues	\$3,550,000	\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project 1104 - Details for Budget Year 2017

Manager

Ian Broome729-2292

Title

638 Princess Avenue

Department

BUILDING MAINTENANCE

Description

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

Comments

This building was constructed in 1966. The main floor is approximately 60,000 sq. feet. Extensive renovations were completed in 2014 and the building is occupied by Development Services, Community Services and the Youth Center on the main floor. The lower level contains storage and backup for 911 services and the potential of space for lease.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Kitchen Area Flooring	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace North Side Windows	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
096	Municipal Building Maintenance Reserve	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 169 - Details for Budget Year 2017

Title Centennial Auditorium
Department BUILDING MAINTENANCE

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

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

Comments While the Auditorium Board of Directors contribute though fund raising campaigns , the remainder of planned capital upgrades are funded in a 50/50 cost sharing manner between the City and the Province of Manitoba.

In 2008 a facility assessment was performed whereby the facility was determined to be in very good overall shape. There were however a series of maintenance recommendations that will be reviewed on an ongoing basis to determine funding priorities for each year.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description Foyer & Concert Hall Renovations - The Centennial Auditorium has secured funding (\$123,290) from Western Economic Development Canada for this project and anticipate being able to raise \$24,858 through other fundraising efforts.

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Future Requirements	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
0410	Renovate Foyer & Concert Hall	\$246,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace stage fly system	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace vinyl tile flooring	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Upgrade fire alarm system	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Grand Salon Upgrade	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Renovate north washroom's	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Repair basement rooms	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Repair damaged walls, doors and repaint	\$15,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace Fire Curtain	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace plaza paving pads @ NW corner	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Upgrade sound system	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$341,780	\$190,000	\$140,000	\$103,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
027	Centennial Auditorium Reserve	\$96,816	\$95,000	\$70,000	\$51,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
0994	Auditorium Fundraising	\$24,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0994	Western Economic Development Canada	\$123,290	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0996	Provincial Funding	\$96,816	\$95,000	\$70,000	\$51,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	Total Revenues	\$341,780	\$190,000	\$140,000	\$103,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

Project 290 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	300 Chairs	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Carpet (Council Chambers & Clerks/Mayors area)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Chiller pump	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	City Hall Roof Recoating	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Paint IT	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace Flooring IT	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$133,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
096	Municipal Building Maintenance Reserve	\$133,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$133,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 291 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Emergency Generator	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Overhead Doors - Transit Garage	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	DEF system - Garage	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fire Alarm Panel	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Wash Bay Power Door Operators (2)	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Waste Oil System - garage	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$232,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
030	Civic Services Complex Reserve	\$232,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$232,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 1101 - Details for Budget Year 2017

Manager

Ian Broome

729-2292

Title

Daly House Museum

Department

BUILDING MAINTENANCE

Description

This project is for capital upgrades associated with the Daly House Museum located at 122 18th Street.

Comments

The structure is a 2 1/2 story house that recreates a typical upper-class late-19th-century home. Much of the original architecture is intact, including hardwood floors, brick fireplace and an oak staircase.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Paint trim & dormers	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
096	Municipal Building Maintenance Reserve	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1026 - Details for Budget Year 2017

Manager

Ian Broome729-2292

Title

Fire Building Improvements

Department

BUILDING MAINTENANCE

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

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

The flat roofs at #2 Hall will need to be replaced because they will be at the end of their predicted life span. Failure to do so could jeopardize the integrity of the building envelope via water penetration. Also, the roofing insulation will be upgraded during construction which will result in improved heating costs.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
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	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,000	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
105	Protective Services Building Maintenance	\$10,000	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$10,000	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0

Project 458 - Details for Budget Year 2017

Manager

Ian Broome

729-2292

Title

Library / Arts Building

Department

BUILDING MAINTENANCE

Description

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

Comments

This structure was built in the early 1900's and houses the Regional Library on the main floor as well as the Art Gallery of Southwestern Manitoba on the second floor. The two storey wood and stucco building has approximately 2,700 sq. meters for each level. It was partially renovated in 2001. including upgraded mechanical and electrical systems, a new roof, and redecoration. The foundation is of concrete and is marginal. The building's life span should see it lasting until at least 2030.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0019	Building Condition Assessment	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Carpet (Library)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Elevator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
0410	HVAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
0410	Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
	Total Expenses	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
087	Library Arts Building Reserve	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
	Total Revenues	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0

Project 359 - Details for Budget Year 2017

Manager

Ian Broome 729-2292

Title

Parks Complex

Department

BUILDING MAINTENANCE

Description

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

Comments

The Parks Building was built in 1990.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Fence Compound Eastside 20th St. lot	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Security Cameras	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$30,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
12.0152	General Revenue	\$30,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$30,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 444 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	80" Video Screen	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0
0410	AV Streaming Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
0410	Council Chamber Chairs	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Chambers - Podium Video Screen	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Chambers - Side Video Screens (2)	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Meeting Room Tables (12 Nesting)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
	Total Expenses	\$0	\$6,000	\$15,000	\$5,000	\$0	\$0	\$6,000	\$0	\$90,000	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
102	Office Equipment Reserve	\$0	\$6,000	\$15,000	\$5,000	\$0	\$0	\$6,000	\$0	\$90,000	\$0
	Total Revenues	\$0	\$6,000	\$15,000	\$5,000	\$0	\$0	\$6,000	\$0	\$90,000	\$0

Project 487 - Details for Budget Year 2017

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

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Clerks photocopier	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
0410	Digital Mail Machine	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
	Total Expenses	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
102	Office Equipment Reserve	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$0
	Total Revenues	\$0	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$0

Project 1082 - Details for Budget Year 2017

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

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

Comments

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description 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
 • Computer system & software

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Cultural Centre Equipment	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$65,000	\$0
0410	Kitchen Appliances	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Movie Screen System	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Youth Center Equipment	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$65,000	\$0	\$0
	Total Expenses	\$0	\$25,000	\$0	\$50,000	\$50,000	\$0	\$0	\$65,000	\$65,000	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
102	Office Equipment Reserve	\$0	\$25,000	\$0	\$50,000	\$50,000	\$0	\$0	\$65,000	\$65,000	\$0
	Total Revenues	\$0	\$25,000	\$0	\$50,000	\$50,000	\$0	\$0	\$65,000	\$65,000	\$0

Project 1116 - Details for Budget Year 2017

Manager Jacqueline East729-2512

TitleCommunity Centres

DepartmentDEVELOPMENT SERVICES- Property

Description This project is for capital upgrades and maintenance associated with the City of Brandon Community Centres.

Comments

Budget Version Details

Budget Year2017

Version2017 Proposed

StatusCouncil Review

DescriptionMold removal and basement foundation remediation.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Valleyview Community Centre	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
096	Municipal Building Maintenance Reserve	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1117 - Details for Budget Year 2017

Manager Jacqueline East 729-2512 Title Municipal Heritage Stone Fence
Department DEVELOPMENT SERVICES- Property

Description The Stone Fence is one of two Municipal Heritage Sites owned by the City and is located primarily along the west side of the 100-block of 17th Street. Built over four years starting ~1900 to surround the yard of Brandon Sun founder Charles Whitehead, the Stone Fence is a unique Municipal Heritage Site in that it is the only remaining masonry fence of its type in the City.

Comments

Budget Version Details

Budget Year 2017 Version 2017 Proposed

Status Council Review

Description About 46m or 150' of the Stone Fence, located at the rear of 141 and 143 – 18th Street, is significantly damaged, mostly due to roots of two large trees directly behind the affected portion of the Stone Fence . Due to the age and unique construction of this structure, specialized masons are required to rehabilitate the most damaged portion of the Stone Fence in a manner that maintains the heritage character of the structure. The proposed budget also includes the removal of trees along that portion of the Stone Fence to minimize future recurrence of the same problem.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Stone Fence Rehabilitation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
096	Municipal Building Maintenance Reserve	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1111 - Details for Budget Year 2017

Manager

Patrick Pulak 729-2477

Title

Land Drainage Improvements

Department

DRAINAGE

Description

This project is for the mitigation of land drainage issues as it pertains to current and future developments in Brandon.

Comments

Drainage control and management continues to be an issue in Brandon. With the completion of the Drainage Master Plan in 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 including provisions for drainage in future developments.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0019	Assiniboine Flats - Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$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	\$0	\$0	\$0	\$1,000,000	\$0	\$0
220	Cemetery Retention Pond	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0
220	Drainage East of 1st Street	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	North Hill Storm Sewer (Hanbury)	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0
220	Oakridge Estates Ditch (piping)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Park Avenue East (1st to Richmond)	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
220	Patricia Ave Ditch Improvement - 18th to south entrance to Brentwood Village.	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Richmond to Brandon Avenue (20th Street)	\$0	\$1,000,000	\$1,000,000	\$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
220	Richmond Ave. & 17st East Retention Pond	\$0	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0	\$0
	Total Expenses	\$2,020,000	\$1,300,000	\$1,000,000	\$800,000	\$1,200,000	\$850,000	\$900,000	\$1,050,000	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026

066	Gas Tax Reserve	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132	Storm Sewer Reserve	\$1,800,000	\$1,300,000	\$1,000,000	\$800,000	\$1,200,000	\$850,000	\$900,000	\$1,050,000	\$0	\$0
	Total Revenues	\$2,020,000	\$1,300,000	\$1,000,000	\$800,000	\$1,200,000	\$850,000	\$900,000	\$1,050,000	\$0	\$0

Project 219 - Details for Budget Year 2017

Manager Ross Robinson 729-2406 **Title** Communications Centre Equipment
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 2017 **Version** 2017 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 2017.

Comments NG911 (Next Generation 911) will require the call centre to take on more of a role in the province regarding all aspects of emergency communications and coordination.
A critical component of the centre is the radio system, these consoles have a life expectancy of 20 years, with upgrades required approximately every five years.
The digital recording system should be replaced every 5-8 years.
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	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	CAD upgrade to accommodate NG911 advances	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0	\$0
0410	Radio Consoles (12)	\$0	\$0	\$655,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
0410	Uninterrupted Power supply (UPS)	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	Update Backup site hardware	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
	Total Expenses	\$80,000	\$450,000	\$700,000	\$0	\$50,000	\$20,000	\$0	\$100,000	\$400,000	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
048	E-911 Equipment Reserve	\$40,000	\$225,000	\$350,000	\$0	\$25,000	\$10,000	\$0	\$50,000	\$200,000	\$0
111	Police Equipment Reserve	\$40,000	\$225,000	\$350,000	\$0	\$25,000	\$10,000	\$0	\$50,000	\$200,000	\$0
	Total Revenues	\$80,000	\$450,000	\$700,000	\$0	\$50,000	\$20,000	\$0	\$100,000	\$400,000	\$0

Project 275 - Details for Budget Year 2017

Manager

Ross Robinson 729-2406

Title

E-911 Centre Furnishings

Department

EMERGENCY COMMUNICATION

Description

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

Comments

The Communications Centre operates on a 24-hour, 7 days per week basis and, as such, the furniture is heavily used and experiences a short life in order to maintain the ergonomic effectiveness necessary for 12-hour shifts.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Air Conditioning (Computer Server Room)	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,960	\$0	\$0
0410	Chairs (9)	\$0	\$0	\$0	\$20,570	\$0	\$0	\$0	\$0	\$35,000	\$0
0410	Ergonomic Workstations	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
	Total Expenses	\$0	\$208,000	\$0	\$20,570	\$0	\$0	\$0	\$8,960	\$35,000	\$250,000

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
048	E-911 Equipment Reserve	\$0	\$104,000	\$0	\$10,285	\$0	\$0	\$0	\$4,480	\$17,500	\$125,000
111	Police Equipment Reserve	\$0	\$104,000	\$0	\$10,285	\$0	\$0	\$0	\$4,480	\$17,500	\$125,000
	Total Revenues	\$0	\$208,000	\$0	\$20,570	\$0	\$0	\$0	\$8,960	\$35,000	\$250,000

Project 211 - Details for Budget Year 2017

Title Community Alerting System
Manager Brian Kayes 729-2239
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 2017 **Version** 2017 Proposed

Status Council Review

Description 2017 will see the addition of one siren to the system.

Comments Depending on the growth that occurs, 2018 may see one siren addition. 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	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	#01 Green Acres (2003)	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#02 Rideau Park (2006)	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#03 City Hall (2008)	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#04 Agriculture Extension Centre (2008)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
0410	#05 JR Reid School (2008)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
0410	#06 Cemetery (2009)	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
0410	#07 Richmond & 34th St (2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
0410	#08 McTavish & 38th St (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
0410	#09 26th St Near Pacific (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
0410	#10 Riverbank Discovery Centre (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
0410	#11 Braecrest (Leech Printing - 2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
0410	#12 Expansion Area (Oak Bluff)	\$0	\$0	\$42,000	\$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	\$42,000	\$0	\$0	\$0	\$0
0410	#15 Expansion Area (South East)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$42,000	\$42,000	\$117,000	\$75,000	\$42,000	\$75,000	\$50,000	\$0	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
111	Police Equipment Reserve	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$75,000	\$50,000	\$0	\$0
12.2472	General Revenue	\$0	\$42,000	\$42,000	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$42,000	\$42,000	\$117,000	\$75,000	\$42,000	\$75,000	\$50,000	\$0	\$0

Project 828 - Details for Budget Year 2017

Manager

Patrick Pulak 729-2477

Title

Infrastructure (East of ACC North Hill Site)

Department

ENGINEERING AND PLANNING

Description

This project is for the balance of the municipal infrastructure commitment value made by the City of Brandon to the Province in exchange for the land at 1st Street and Veterans Way.

Comments

Municipal infrastructure completed to date (2009 & 2010) include the design and construction of Centre Avenue from 1st Street, the design and construction of a water main along the east side of 1 st Street from Veterans Way to Braecrest Dr, sanitary sewer main modifications from Veterans Way to the ACC site. The letter of understanding between the Province and the City of Brandon details the improvements and defines the value of the improvements at \$2.6M.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	East Side Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,185
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,185

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
024	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,185
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,185

Project 1028 - Details for Budget Year 2017

Manager

Brent Dane729-2404

Title

#3 Fire Hall

Department

FIRE & AMBULANCE

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

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

It is anticipated that as the city grows we will require a third Fire Hall by 2025. This station would be a satellite station located strategically based on statistical data such as call volume and duration. It would house an ambulance and a pumper, which would be subsequently purchased in 2026.

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

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Pumper for #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
200	Fire Hall #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$800,000
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
057	Fire Fighting Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
105	Protective Services Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$800,000

Project 387 - Details for Budget Year 2017

Manager

Brent Dane 729-2404

Title

Ambulance Equipment

Department

FIRE & AMBULANCE

Description

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

Comments

The Province of Manitoba is responsible for providing and replacing the actual ambulance units, the City is responsible for the replacement of the equipment essential to operate the units.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

The Department currently has 5 defibrillators. They are used for cardiac emergencies and have an 8 year life span.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Defibrillators (5)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	Total Expenses	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
015	Ambulance Reserve	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	Total Revenues	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

Project 1025 - Details for Budget Year 2017

Manager

Brent Dane

729-2404

Title

Fire Administration Technology Upgrades

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

2017

Version

2017 Proposed

Status

Council Review

Description

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

Electronic Upgrades - Replacement of electronics utilized by the suppression and prevention division. These would 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 three years to keep current with technological advances.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Electronic Upgrades	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
0410	Printer/Photocopier	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
057	Fire Fighting Equipment Reserve	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0
	Total Revenues	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0

Project 1023 - Details for Budget Year 2017

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

2017

Version

2017 Proposed

Status

Council Review

Description

Zodiac - The Zodiac is used for search and rescue on the Assiniboine River . Life expectancy is 10 years.

Self-Contained Breathing Apparatus - Used for fire suppression, specialized rescue, and Hazmat calls. Includes 22 self-contained breathing apparatus, 67 bottles, 60 masks. Life expectancy is 10 years.

Thermal Imaging Camera – An important part of firefighting . Utilized in every emergency response by the department. To locate potential victims, detecting burning inside walls and hazardous materials. Life expectancy is 6 years.

Jaws of Life – Used to free trapped victims at motor vehicle collision scenes. Life expectancy is 12 years.

Confined Space Specialty Rescue Equipment - Utilized for Confined Space Rescue situations (construction sites, structural collapses). Life expectancy is 10 years.

Turnout Gear Dryer - Utilized to maintain the integrity of the turnout gear and prolong the life of the gear. Life expectancy is 10 years.

Turnout Gear Washing Machine - Utilized to clean turnout gear. Workplace Safety and Health advises using this type of equipment to remove the hazardous containments in the gear. Life expectancy is 7 years.

Fire Extinguisher Trainer – Utilized when providing fire extinguisher training to corporate clients . Life expectancy is 12 years.

V Plow Snow Blade - Utilized to plow the lots at both fire halls. Life expectancy is 15 years.

Gym Equipment – Physical fitness is an important part of firefighter wellbeing. To help maintain the gyms at #1 and #2 Hall, this will allow for the replacement of the equipment on a 5-year replacement cycle.

Lawn Tractor & Snow Blower Attachment – Used for lawn maintenance and snow removal at #1 Hall. Life expectancy is 10 years.

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Bunker Gear / Confined Space Rescue-Speciality Equipment	\$20,200	\$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	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000

0410	Lawn Tractor & Snow Blower Attachment	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
0410	Mounting of Coronation Bell	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SCBA Replacements (22 SCBA's, 67 Bottles, 60 Masks)	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0
0410	Thermal Imaging Camera (2) - 5041	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0
0410	Turnout Gear Dryer (2)	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
0410	Turnout Gear Washer (2)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$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	\$55,000	\$95,000	\$0	\$17,500	\$200,000	\$0	\$25,000	\$0	\$20,000	\$20,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
057	Fire Fighting Equipment	\$75,200	\$95,000	\$0	\$17,500	\$200,000	\$0	\$25,000	\$0	\$20,000	\$20,000
	Total Revenues	\$75,200	\$95,000	\$0	\$17,500	\$200,000	\$0	\$25,000	\$0	\$20,000	\$20,000

Project 847 - Details for Budget Year 2017

Manager

Carla Richardson 729-2594

Title

Equipment Attachments

Department

FLEET SERVICES

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

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	10' v plow (3) (2008)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	ST-08 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0
0410	ST-09 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
0410	ST-10 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
0410	ST-11 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0
0410	Wood Chipper	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$60,000	\$0	\$0	\$0	\$24,000	\$12,000	\$12,000	\$24,000

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
090	Machinery & Equipment Reserve	\$0	\$0	\$60,000	\$0	\$0	\$0	\$24,000	\$12,000	\$12,000	\$24,000
	Total Revenues	\$0	\$0	\$60,000	\$0	\$0	\$0	\$24,000	\$12,000	\$12,000	\$24,000

Project 320 - Details for Budget Year 2017

Manager

Carla Richardson 729-2594

Title

Fire Vehicle Replacements

Department

FLEET SERVICES

Description This project is for fire vehicle replacements.

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	BT1 Brush truck	\$0	\$0	\$0	\$189,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	CMD2 Command Unit (Specialized)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0
0410	Confined Space Trailer	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FC3 Fire Chiefs vehicle	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FP14 Refurbish	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FP15 Refurbish	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FPC14A Mini Van	\$0	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0
0410	FPC3A Mini Van	\$0	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0
0410	FPV1 Fire Prevention Van	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0
0410	FPV2 Fire Prevention 3/4 Ton	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0
0410	FQ1 Quint	\$0	\$0	\$0	\$0	\$1,806,000	\$0	\$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	\$252,000	\$0
0410	FRU1 Water Rescue Trailer	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FRU2 Fire Prev Rodeo Trailer	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
0410	FT12 3/4 ton Pick Up	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0
0410	FTT01 Fire Extinguisher Trailer	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$65,000	\$0	\$28,000	\$269,000	\$1,816,000	\$140,000	\$47,000	\$80,000	\$317,000	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
063	Fire Vehicles Reserve	\$65,000	\$0	\$28,000	\$269,000	\$1,816,000	\$140,000	\$47,000	\$80,000	\$317,000	\$0
	Total Revenues	\$65,000	\$0	\$28,000	\$269,000	\$1,816,000	\$140,000	\$47,000	\$80,000	\$317,000	\$0

Project 896 - Details for Budget Year 2017

Manager

Carla Richardson 729-2594

Title

Fleet Additions

Department

FLEET SERVICES

Description

This Project includes all vehicles and equipment that are requested for purchase by City Departments that would increase the size of the City of Brandon's Fleet.

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

A 2nd Bucket Truck has been budgeted for in 2017. With a full complement of arborists and increase in removals and trimming a 2nd truck is required.
A tractor with a bucket has been added into 2017. Parks is currently renting one for 6 months of the year at an approximate cost of \$26,000.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Asphalt Hot Box	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Arborist Bucket Truck	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Boom Flail Mower - Parks	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Tractor w. Bucket & Hydraulic - Parks / Sewer Jet Truck	\$640,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$915,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
090	Machinery & Equipment Reserve	\$915,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$915,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 199 - Details for Budget Year 2017

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

2017

Version

2017 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	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	30,000lb Four Post Hoist	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Compressor	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Garage Pressure Washer	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Parts Washer	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PW1 Welder - Garage	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Transit Garage Pressure Washer	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Vehicle Diagnostic & Repair Equipment	\$22,000	\$24,000	\$26,000	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$46,500	\$40,000	\$56,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
090	Machinery & Equipment Reserve	\$46,500	\$40,000	\$56,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$46,500	\$40,000	\$56,000	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 124 - Details for Budget Year 2017

Manager Carla Richardson 729-2594 **Title** Off Road Equipment
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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	AR-2 Asphalt Router - Streets	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	AR-3 Asphalt Router- Streets	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	BD3 Bulldozer - Sanitation	\$477,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CF1 Crackfiller - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
0410	CT1 Compost Turner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000
0410	D4 Backhoe - Cemetary	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$203,000	\$0	\$0
0410	D6B Backhoe - S & W	\$0	\$0	\$407,000	\$0	\$0	\$0	\$0	\$472,000	\$0	\$0
0410	EX227 Excavator - Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0
0410	FL1 Forklift - Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0
0410	FL2 Forklift - Stores	\$0	\$0	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0
0410	FL3 Forklift - Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0
0410	JH-4 Jackhammer - Streets	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L1 Landscape Tractor - Parks	\$0	\$120,000	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0
0410	L10 Loader (small) - Golf Course	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0
0410	L11 Landscape Tractor - Parks	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$139,000	\$0	\$0
0410	L12 Loader - Streets & S&W	\$0	\$214,000	\$0	\$0	\$0	\$0	\$248,000	\$0	\$0	\$0
0410	L13 Loader - Yard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L16 Loader - Sanitation	\$873,600	\$0	\$0	\$0	\$720,000	\$0	\$0	\$0	\$0	\$840,000
0410	L2 Loader - Streets	\$187,000	\$0	\$0	\$0	\$0	\$217,000	\$0	\$0	\$0	\$0
0410	L22 Loader - Sanitation	\$0	\$0	\$0	\$445,000	\$0	\$0	\$0	\$0	\$516,000	\$0
0410	L23 Loader - Streets	\$206,000	\$0	\$0	\$0	\$0	\$239,000	\$0	\$0	\$0	\$0
0410	L24 Loader - Sanitation	\$0	\$0	\$0	\$0	\$97,000	\$0	\$0	\$0	\$0	\$112,000
0410	L3 Loader - Streets	\$187,000	\$0	\$0	\$0	\$0	\$217,000	\$0	\$0	\$0	\$0
0410	L5 Loader - Sanitation	\$322,000	\$0	\$0	\$0	\$0	\$373,000	\$0	\$0	\$0	\$0

0410	L7 Loader - S & W	\$0	\$0	\$155,000	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0
0410	MG1 Grader - Streets	\$0	\$350,000	\$0	\$0	\$0	\$0	\$406,000	\$0	\$0	\$0
0410	MG5 Grader - Streets	\$0	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$585,000	\$0
0410	MG9 Grader - Streets	\$0	\$0	\$412,000	\$0	\$0	\$0	\$0	\$477,000	\$0	\$0
0410	PS1 Boiler - S & W	\$0	\$0	\$0	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0
0410	PS2 Boiler - Sewer	\$74,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000
0410	R1 Roller - Streets	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	R10 Roller - Streets	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0
0410	R2 Roller - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
0410	R3 Roller - Streets	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
0410	R5 Roller - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0
0410	SG1 Stump Grinder - Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SM4 Line Painter (Replace w self propelled)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SM-5 Line Painter- Streets	\$0	\$0	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0
0410	SPM-1 Surface Prep - Streets	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SPM-2 Surface Prep- Streets	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SPM-3 Concrete Re-surface- Streets	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SPM-4 Planer- Streets	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SR-2 Dynapac Roller- Streets	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SS-134 Sander- Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0
0410	SS-136 Sander- Streets	\$0	\$0	\$0	\$0	\$0	\$29,000	\$0	\$0	\$0	\$0
0410	SS-137 Sander- Streets	\$0	\$0	\$0	\$0	\$29,000	\$0	\$0	\$0	\$0	\$0
0410	SWAP-1 Angle Plow- Streets	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	TL12 End Dump Trailer S&W	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000
0410	TL23 3 Axle Lowbed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000
0410	TR10 Kubota - WWTP	\$0	\$0	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0
0410	TR2 Trackless - Streets	\$0	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000
0410	TR3 Kubota - Cemetery	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0
0410	TR4 Trackless - Streets	\$0	\$0	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000
0410	TR7 Tractor - Streets (w/deck mower)	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR9 Trackless - Streets	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	VS1 Sweeper - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$249,000	\$0	\$0	\$0
0410	VS3 Sweeper - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,000	\$0	\$0
0410	VS4 Sweeper - Streets	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	VS7 Sweeper - Streets	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	WC1 Wood Chipper - Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,606,600	\$803,000	\$1,736,000	\$1,234,000	\$911,000	\$1,306,000	\$1,730,000	\$1,727,000	\$1,192,000	\$1,986,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
090	Machinery & Equipment Replacement Reserve	\$2,606,600	\$803,000	\$1,736,000	\$1,234,000	\$911,000	\$1,306,000	\$1,730,000	\$1,727,000	\$1,192,000	\$1,986,000
	Total Revenues	\$2,606,600	\$803,000	\$1,736,000	\$1,234,000	\$911,000	\$1,306,000	\$1,730,000	\$1,727,000	\$1,192,000	\$1,986,000

Project 626 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	P101 Patrol Car	\$0	\$70,000	\$0	\$0	\$76,000	\$0	\$0	\$83,000	\$0	\$0
0410	P102 Patrol Car	\$0	\$0	\$72,000	\$0	\$0	\$79,000	\$0	\$0	\$86,000	\$0
0410	P103 Patrol Utility	\$0	\$63,000	\$0	\$0	\$68,000	\$0	\$0	\$75,000	\$0	\$0
0410	P104 Patrol Utility	\$0	\$63,000	\$0	\$0	\$68,000	\$0	\$0	\$75,000	\$0	\$0
0410	P105 Patrol Car	\$0	\$70,000	\$0	\$0	\$76,000	\$0	\$0	\$83,000	\$0	\$0
0410	P106 Patrol Van	\$0	\$0	\$72,000	\$0	\$0	\$79,000	\$0	\$0	\$86,000	\$0
0410	P107 Patrol Car	\$0	\$70,000	\$0	\$0	\$76,000	\$0	\$0	\$83,000	\$0	\$0
0410	P108 Patrol Car (Unmarked)	\$68,000	\$0	\$0	\$74,000	\$0	\$0	\$81,000	\$0	\$0	\$89,000
0410	P111 Supervisor Utility	\$0	\$63,000	\$0	\$0	\$68,000	\$0	\$0	\$75,000	\$0	\$0
0410	P112 Supervisor Utility	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P201 Community Support Car	\$0	\$0	\$0	\$0	\$76,000	\$0	\$0	\$0	\$0	\$88,000
0410	P202 Traffic Car	\$0	\$0	\$72,000	\$0	\$0	\$0	\$81,000	\$0	\$0	\$0
0410	P203 Traffic Car	\$0	\$0	\$72,000	\$0	\$0	\$0	\$81,000	\$0	\$0	\$0
0410	P204 Traffic Car (Unmarked)	\$0	\$0	\$72,000	\$0	\$0	\$0	\$81,000	\$0	\$0	\$0
0410	P205 Community Support Van	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$67,000	\$0	\$0
0410	P206 Canine SUV (Specialized)	\$95,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0
0410	P211 Animal Control Unit Capped Truck	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$63,000
0410	P211BX Animal Control Box Unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P212 Bylaw Utility	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P213 Bylaw Capped Truck	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	P214 Summons Server Car	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000
0410	P218 Executive Car	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0
0410	P301 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0

0410	P302 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0
0410	P303 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0
0410	P304 Criminal Investigation Utility (Unmarked)	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0
0410	P305 Community Mobilization (Unmarked Van)	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
0410	P306 Tactical Response Unit Truck (Specialized)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000	\$0	\$0
0410	P307 Identification Unit Van	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P308 Identification Unit Utility	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0
0410	P309 Crime Scene Unit Car (Unmarked)	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	\$0
	Total Expenses	\$218,000	\$467,000	\$556,000	\$292,000	\$600,000	\$313,000	\$324,000	\$806,000	\$441,000	\$277,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
114	Police Vehicles Reserve	\$218,000	\$467,000	\$556,000	\$292,000	\$600,000	\$313,000	\$324,000	\$806,000	\$441,000	\$277,000
	Total Revenues	\$218,000	\$467,000	\$556,000	\$292,000	\$600,000	\$313,000	\$324,000	\$806,000	\$441,000	\$277,000

Project 910 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description A funding application has been submitted through the Public Transit Infrastructure Fund (PTIF) for these projects. The PTIF is a federal/provincial cost-shared program based on a 1/2 federal share, 1/4 provincial share, and 1/4 municipal share.

Should the grant applications not be successful the two conventional buses (Bus 49 & 50) will not proceed and the replacement of the 4 Para-Transit Buses will need to be revisited with respect to the funding source .

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	B21 Paratransit	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	B22 Paratransit	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	B23 Paratransit	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	B24 Paratransit	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	B25 Additional Paratransit	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	B49 Engine Replacement	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B49 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0
0410	B49 Purchase	\$600,000	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0
0410	B50 Purchase	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	B51 Mid-Life Refurb/Engine	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,000
0410	B52 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	B52 Mid-Life Refurb/Engine	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B52 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,000
0410	B53 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	B53 Mid-Life Refurb/Engine	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,000
0410	B54 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	B54 Mid-Life Refurb/Engine	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$661,000

0410	B55 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0
0410	B56 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B56 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B56 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0
0410	B57 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B57 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B57 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0
0410	B58 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B58 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B58 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0
0410	B59 Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	B59 Mid-Life Refurb/Engine	\$0	\$0	\$110,000	\$0	\$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	\$75,000	\$0	\$0	\$0
0410	B60 Mid-Life Refurb/Engine	\$0	\$0	\$110,000	\$0	\$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	\$75,000	\$0	\$0	\$0
0410	B61 Mid-Life Refurb/Engine	\$0	\$0	\$110,000	\$0	\$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	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B67 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0
0410	B67 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B68 Engine Replacement	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B68 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0
0410	B68 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B69 Engine Replacement	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B69 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0
0410	B69 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Engine Replacement	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Mid-Life Refurb/Engine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0
0410	B70 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Additional Bus Purchase - 35 foot	\$0	\$0	\$0	\$0	\$0	\$0	\$560,000	\$0	\$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	\$570,000	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,740,000	\$65,000	\$754,000	\$704,000	\$0	\$750,000	\$1,085,000	\$3,260,000	\$860,000	\$2,644,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
069	Transit Gas Tax Reserve	\$0	\$65,000	\$754,000	\$704,000	\$0	\$600,000	\$525,000	\$815,000	\$290,000	\$2,644,000
0995	Federal Infrastructure Funding	\$850,000	\$0	\$0	\$0	\$0	\$150,000	\$560,000	\$0	\$570,000	\$0

0996	Provincial Infrastructure Funding	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141	Transit Equipment Reserve	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,445,000	\$0	\$0
	Total Revenues	\$1,740,000	\$65,000	\$754,000	\$704,000	\$0	\$750,000	\$1,085,000	\$3,260,000	\$860,000	\$2,644,000

Project 606 - Details for Budget Year 2017

Title Vehicles - 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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Car 1 Planning	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
0410	Car 16 Transit	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
0410	Car 17 IT	\$0	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0
0410	Car 18 Engineering	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
0410	Car 19 Minivan Parks	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0
0410	Car 2 Planning	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car 3 Planning	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car 4 Planning	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car 5 Planning	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car 7 Planning	\$0	\$0	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0
0410	Car 8- Planning	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000
0410	T-1 Cargo Van Meter	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
0410	T-111 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-116 3/4 Tonne S&R	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000	\$0	\$0
0410	T-12 4X4 Sewer	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-1220 1/2 Ton 4x4 Sanitation (old T-6)	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	T-123 4x4 WTP	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-128B Pass Van Engineering	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
0410	T-129B Pass Van Engineering	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
0410	T-1301 3/4 Ton Sewer	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000	\$0
0410	T-133 1 Ton Parks	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
0410	T-139 1/2 Tonne 4x4 Build Maint	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-146 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	T-147 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0

0410	T-148 1/2 Ton 4x4 Sanitation	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-149 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-150 Cargo Van WTP	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0
0410	T-151 1/2 Ton 4x4 Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	T-152 1/2 Ton 2wd Parks	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
0410	T-153 1/2 Ton w/tailgate Meter	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
0410	T-154 1/2 Ton 4x4 Engineering	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
0410	T-155 1/2 Ton 2WD Building Maintenance	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
0410	T-156 1/2 Ton 2wd Cemetary	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
0410	T-158 4x4 WWTP	\$0	\$0	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0
0410	T-159 4x4 1/2 Tonne Operations	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-16 4X4 Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	T-2118 3/4 Ton 4X4 Parks (old T-18)	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$61,000
0410	T-22A 4X4 Building Maint	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	T-35A Cargo Van Meter (Sprinter)	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,000	\$0
0410	T-36 1 Ton Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,000
0410	T-37 4x4 WTP	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	T-4 P/U 4X4 WTP	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-4000 1/2 Ton 4X4 Engineering	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	T-42 4x4 Parks	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	T-44 Compact 4x4 Emergency Mgt	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	T-46 1 Ton Service Truck Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,000	\$0
0410	T-47 Bylaw 1/2 ton- Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	T-5 P/U 4X4 Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	T-6 4x4 Transit	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0
0410	T-60 3/4Ton 4x4 Sewer	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
0410	T-62 1/2 Ton 4x4 Sewer	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-63 1/2 Ton 2wd Building	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-64 1/2 Ton 4x4 Engineering	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
0410	T-75 Cargo Van Sprinter Sewer	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-76 Camera Truck S&W	\$0	\$0	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$354,000
0410	T-79 1 Ton 4x4 with dump body and plow Cemetary	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
0410	T-82 Bucket Van Building Maintenance	\$0	\$0	\$0	\$0	\$139,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$135,000	\$316,000	\$739,000	\$230,000	\$628,000	\$592,000	\$192,000	\$59,000	\$531,000	\$1,046,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
090	Equipment Replacement Reserve	\$135,000	\$316,000	\$739,000	\$230,000	\$628,000	\$592,000	\$192,000	\$59,000	\$531,000	\$1,046,000

	Total Revenues	\$236,500	\$316,000	\$739,000	\$230,000	\$628,000	\$592,000	\$192,000	\$59,000	\$531,000	\$1,046,000
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Project 341 - Details for Budget Year 2017

Manager

Carla Richardson 729-2594

Title

Vehicles - Greater than 1 ton

Department

FLEET SERVICES

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

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	RT266 Sanitation Rock Truck	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$599,000	\$0	\$0
0410	Sanitation Truck Cameras	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T11 Shuttle Sanitation	\$145,000	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0
0410	T110 Bucket Truck Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$0	\$0
0410	T113 Dump Parks	\$134,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
0410	T119 Tandem Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,000	\$0	\$0
0410	T120 Crew Van w Walk Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,000
0410	T127 1 Ton SVC WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000	\$0	\$0	\$0
0410	T134 Tandem Dump Streets	\$208,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276,000
0410	T135 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000
0410	T136 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000
0410	T137 Dump Streets	\$134,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
0410	T138 Sewer Cleaner Sewer	\$0	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$610,000	\$0
0410	T14 Sewer Cleaner Sewer	\$0	\$0	\$505,000	\$0	\$0	\$0	\$0	\$585,000	\$0	\$0
0410	T145 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T19 Cube Sewer	\$190,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266,000
0410	T200 Refuse Sanitation	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$562,000
0410	T201 Refuse Sanitation	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$562,000
0410	T202 Refuse Sanitation	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$562,000
0410	T203 Refuse Sanitation	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$562,000
0410	T204 Refuse Sanitation	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$562,000
0410	T205 Refuse Sanitation	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$562,000
0410	T206 Refuse Sanitation	\$0	\$0	\$0	\$0	\$485,000	\$0	\$0	\$0	\$0	\$562,000
0410	T225 Refuse Truck (Front Load) Sanitation	\$0	\$0	\$0	\$0	\$385,000	\$0	\$0	\$0	\$0	\$446,000
0410	T250 Refuse Truck (Rear Load)	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0

0410	T26 Tandem Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T28 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0
0410	T38 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0
0410	T40 Tandem Sewer	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T41 Tandem Sewer	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T45 4x4 Dump Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$96,000	\$0	\$0	\$0
0410	T48 5 Ton Dump Parks	\$0	\$0	\$160,000	\$0	\$0	\$0	\$0	\$185,000	\$0	\$0
0410	T50 5 Ton Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000
0410	T51 5 Ton Parks	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T66 Dump Parks	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T7 Shuttle Truck w Water Tank	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T74 Flatdeck Parks	\$0	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,192,115	\$185,000	\$1,182,000	\$960,000	\$3,844,000	\$190,000	\$448,000	\$1,772,000	\$610,000	\$6,338,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
090	Equipment Replacement Reserve	\$1,119,115	\$185,000	\$1,182,000	\$960,000	\$3,844,000	\$190,000	\$448,000	\$1,772,000	\$610,000	\$6,338,000
	Total Revenues	\$1,192,115	\$185,000	\$1,182,000	\$960,000	\$3,844,000	\$190,000	\$448,000	\$1,772,000	\$610,000	\$6,338,000

Project 1067 - Details for Budget Year 2017

Manager

Patrick Pulak 729-2477

Title

Flood Protection

Department

FLOOD CONTROL

Description

This project is for the City's Flood Mitigation Program

Comments

Flood mitigation deficiencies are in the following categories, the earthen dikes themselves, the wastewater sewer penetrations through and under the dike, as well as the ability to pass land drainage water over the dike. This project will address the long term deficiencies in the flood protection system. The work is funded by both the City and the Province on a 10% City and 90% Province funding arrangement.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Flood Mitigation Program	\$14,570,000	\$2,001,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$14,570,000	\$2,001,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
042	Diking & Flood Control Reserve	\$1,457,000	\$200,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Recoveries	\$13,113,000	\$1,800,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$14,570,000	\$2,001,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1034 - Details for Budget Year 2017

Manager

Perry Roque 729-2170

Title

Golf Course - Building

Department

GOLF COURSE

Description

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

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

The maintenance shop is very old and deteriorated, to the point that repairs are not economically justifiable. A new shop will contribute to a safe environment for conducting maintenance , repairs, and storage for the inventory of equipment. The goal is to redevelop this facility improving on energy efficiencies, structural integrity and the interior cosmetics.
The cart storage shed is dependent on the proposed development project for the Rec Centre building and parking lot.

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Cart Storage Shed	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	New Maintenance Shop	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
119	Recreation Centre Reserve	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1032 - Details for Budget Year 2017

Title Golf Course - Equipment Replacement
Manager Perry Roque 729-2170
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 5-6 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 6-7 years.
 7) Golf carts used for rental 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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Bunker Rake	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	Core Aerator	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Fairway mower	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0
0410	Fairway Vacuum	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fertilizer Spreader	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Golf Carts (50)	\$350,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
0410	Greens Mower	\$0	\$50,000	\$0	\$0	\$60,000	\$0	\$0	\$70,000	\$0	\$0
0410	Rotary Mower	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
0410	Rough Mower	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0
0410	Sprayer (Attachment for Ride-on)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Tee Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Top Dresser	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
0410	Trim & Surround Mower	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$70,000
0410	Utility Vehicle	\$0	\$15,000	\$0	\$0	\$20,000	\$0	\$0	\$40,000	\$0	\$0
0410	Utility Vehicle - Heavy Duty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$358,000	\$170,000	\$120,000	\$75,000	\$140,000	\$55,000	\$500,000	\$275,000	\$80,000	\$70,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
119	Recreation Centre Reserve	\$358,000	\$170,000	\$120,000	\$75,000	\$140,000	\$55,000	\$500,000	\$275,000	\$80,000	\$70,000
	Total Revenues	\$358,000	\$170,000	\$120,000	\$75,000	\$140,000	\$55,000	\$500,000	\$275,000	\$80,000	\$70,000

Project 1033 - Details for Budget Year 2017

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, 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 2017 **Version** 2017 Proposed

Status Council Review

Description 2017 Cart Path Paving
 1. Hole #7 Cart Path (~450m)
 2. Hole #1 Cart Path around green (~150m)
 3. Hole #6 Cart Path (~200m)
 4. Hole #8 Cart Path (~575m)
 5. Hole #15 Cart Path (~450m)
 6. Hole #12 Cart Path (~400m)

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Cart path paving	\$30,000	\$0	\$30,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0
200	Landscaping	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
200	Rebuild Green - #12	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #13	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #14	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #17	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #18	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Tennis Court Resurfacing	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$50,000	\$200,000	\$180,000	\$95,000	\$70,000	\$40,000	\$80,000	\$40,000	\$80,000	\$40,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
119	Recreation Centre Reserve	\$50,000	\$200,000	\$180,000	\$95,000	\$70,000	\$40,000	\$80,000	\$40,000	\$80,000	\$40,000
	Total Revenues	\$50,000	\$200,000	\$180,000	\$95,000	\$70,000	\$40,000	\$80,000	\$40,000	\$80,000	\$40,000

Project 302 - Details for Budget Year 2017

Title Expand Fibre Optic Network
Manager Todd Burton 729-2297
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 2017 **Version** 2017 Proposed

Status Council Review

Description For 2017, 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 our critical airport network traffic as well as improve the redundancy of network traffic for Firehall #1 and the 911 Communications Centre.

Comments 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.

2017 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	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Fibre to Fire Hall #3 (Proj #1028)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
200	New fibre with sewer lines	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
200	Next Gen - Sportsplex to FireHall #1	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$350,000	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$750,000	\$50,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
135	Technology Reserve	\$350,000	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$750,000	\$50,000
	Total Revenues	\$350,000	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$750,000	\$50,000

Project 348 - Details for Budget Year 2017

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

Description This project is for the upgrade and replacement of radio technology as required.

Comments

Budget Version Details

Budget Year 2017 **Version** 2017 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.
 2017/2018 may see the implementation of the new provincial radio network which will result in requiring upgrades to our radios.

Comments The estimated lifespan of the digital radios is ten years.
 Police radio upgrades are scheduled for 2020.
 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	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Fire	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0	\$0
0410	Police	\$0	\$20,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Public Works	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
	Total Expenses	\$0	\$153,000	\$0	\$600,000	\$0	\$0	\$0	\$113,000	\$500,000	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
057	Fire Fighting Equipment Reserve	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0	\$0
111	Police Equipment Reserve	\$0	\$20,000	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
135	Technology Reserve	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0
	Total Revenues	\$0	\$153,000	\$0	\$600,000	\$0	\$0	\$0	\$113,000	\$500,000	\$0

Project 822 - Details for Budget Year 2017

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.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description 2017 will see a refresh of our backup storage and the Uninterruptible power supply (UPS) in one of our data centres as per the established refresh schedule. A Corporate video capture and storage solution will be rolled out to ensure we can meet corporate needs.

The main 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	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Backup Storage	\$30,000	\$0	\$30,000	\$0	\$75,000	\$0	\$30,000	\$0	\$30,000	\$0
0410	Corporate Video Solution	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	Email spam filters	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	Firewalls	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	Network - Chassis refresh	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
0410	Network - corp wifi	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
0410	Network - DataCenter Interconnect	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
0410	Network - Edge switches	\$50,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Network - Fibre switches	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0
0410	Network - Police WiFi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
0410	Network Wireless link	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
0410	Printer - Common Large Scale Colour	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SAN - City Hall	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000
0410	SAN - Police	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000
0410	UPS - ARM	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$60,000	\$0
0410	UPS - City Hall	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$20,000
0410	UPS - Police	\$15,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0

0410	Virtual Server Replacement	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$100,000	\$0	\$0
0410	VoIP communications	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$100,000
	Total Expenses	\$185,000	\$100,000	\$215,000	\$190,000	\$682,000	\$130,000	\$140,000	\$250,000	\$275,000	\$465,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
111	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000
135	Technology Reserve	\$185,000	\$100,000	\$215,000	\$190,000	\$582,000	\$130,000	\$140,000	\$250,000	\$275,000	\$345,000
	Total Revenues	\$185,000	\$100,000	\$215,000	\$190,000	\$682,000	\$130,000	\$140,000	\$250,000	\$275,000	\$465,000

Project 1113 - Details for Budget Year 2017

Manager

Todd Burton 729-2297

Title

Software Purchases and Replacements

Department

INFORMATION TECHNOLOGY

Description

This project is used to replace and add new enterprise scale applications that are required for the corporation.

Comments

Over time our enterprise scale solutions need to be replaced, upgraded or new ones added to meet the needs of the corporation. Technology changes enable new options that can help the corporation gain efficiency and further serve our citizens .

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

2017 will see the replacement of our Recreational Management System (CLASS). The end of support of the current solution is the fall of 2017. In addition in 2017 we will establish a roadmap for rolling out Virtual City Hall functionality to better serve our citizens.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Recreation Software	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Virtual City Hall	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$150,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
129	Sportsplex Reserve	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
135	Technology Reserve	\$75,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$150,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 232 - Details for Budget Year 2017

Manager Ian Broome 729-2292 **Title** Streets Equipment Replacements
Department OPERATIONS STREET PROJECTS

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

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

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed
Status Council Review
Description
Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Salt storage building replacement	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sand storage building cover replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
030	Civic Services Complex Reserve	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1038 - Details for Budget Year 2017

Manager Perry Roque 729-2170 **Title** Greenspace Development
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 budgets allow, the priorities will be completed for the 90+ greenspaces in the City of Brandon.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description Items as identified in the Greenspace Master Plan are:
 - 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 per year.
 - New play equipment at Crocus Park & Park Community Common
 - Greenspace upgrade at Wascana Playground

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
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	\$50,000	\$0	\$0	\$0	\$0	\$0
0410	Argyle Playground	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	Coronation Park & Playground	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
0410	Crocus Playground	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Durum Dr Retention Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	Empress Playground	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Errol Black Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
0410	Fox Place Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0
0410	Fredrick St Playground	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	Garwood Playground	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	Keystone Lions Humanity Park	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Kin Park Playground Upgrades (shelter, entry improvements, play elements)	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Laurence & Louise Playground	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Northend Park & playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
0410	Park Community Common Playground	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Parks Signage (~ 20-25 signs per year)	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Patricia Heights Park	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0

0410	Princess Park Upgrades (washroom building, pathway, stage improvements)	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Rideau Park Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
0410	Riverheights Park & Playground	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0
0410	Rosser Avenue Park (West End)	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Van Horne Ave East Diamonds Upgrades (Parking , pathway)	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Wascana Playground Upgrades	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Westaway Playground	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Westview Playground	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	Wilnor Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
	Total Expenses	\$500,000	\$395,000	\$370,000	\$420,000	\$400,000	\$450,000	\$475,000	\$350,000	\$300,000	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
104	Parks Reserve	\$500,000	\$395,000	\$370,000	\$420,000	\$400,000	\$450,000	\$475,000	\$350,000	\$300,000	\$0
	Total Revenues	\$500,000	\$395,000	\$370,000	\$420,000	\$400,000	\$450,000	\$475,000	\$350,000	\$300,000	\$0

Project 751 - Details for Budget Year 2017

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

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

All terrain mower has been budgeted in 2018, enabling the City to maintain the new diking system once construction in finished.

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Air Compressor	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	All Terrain Mower	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Hand Held Stump Grinder	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ride-On Mower Replacement (3)	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
0410	Shop Hoist	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snow Machine	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Stand Up Ride On Mower	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
	Total Expenses	\$40,000	\$130,000	\$80,000	\$85,000	\$40,000	\$45,000	\$45,000	\$70,000	\$45,000	\$45,000

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
12.0151	General Revenue	\$40,000	\$130,000	\$80,000	\$85,000	\$40,000	\$45,000	\$45,000	\$70,000	\$45,000	\$45,000
	Total Revenues	\$40,000	\$130,000	\$80,000	\$85,000	\$40,000	\$45,000	\$45,000	\$70,000	\$45,000	\$45,000

Project 690 - Details for Budget Year 2017

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

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Hub #4 Valleyview	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #5 Sir Winston	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0
200	Hub #6 Stanley Park	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$600,000	\$0	\$800,000	\$0	\$440,000	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
104	Parks Reserve	\$0	\$0	\$600,000	\$0	\$800,000	\$0	\$440,000	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$600,000	\$0	\$800,000	\$0	\$440,000	\$0	\$0	\$0

Project 697 - Details for Budget Year 2017

Manager

Perry Roque 729-2170

Title

Recreation System Development and Upgrades

Department

PARKS

Description This project is for implementation of recreation priorities as identified in the 2007 Recreation Facilities Master Plan.
This project also includes items from the 2016 adopted Riverbank Corridor Master Plan for a period of 2017-2035.

Comments

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Keystone Pool Pump	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Kinsmen Pool Pump	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Ball Field Upgrades	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000
200	Canada Games Bldg Renovation	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dog Park South End	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Heart of the Corridor Loop Amenities	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Irrigation - Canada Games & Ashley Neufeld Parks	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Remove paddling pools	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
200	Southwest Riverbank Loop Amenities	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$232,000	\$505,000	\$0	\$470,000	\$20,000	\$0	\$25,000	\$0	\$0	\$25,000

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
104	Parks Reserve	\$232,000	\$505,000	\$0	\$470,000	\$20,000	\$0	\$25,000	\$0	\$0	\$25,000
	Total Revenues	\$232,000	\$505,000	\$0	\$470,000	\$20,000	\$0	\$25,000	\$0	\$0	\$25,000

Project 1035 - Details for Budget Year 2017

Manager

Perry Roque 729-2170

Title

Trail System Expansion

Department

PARKS

Description

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

Comments

The Green Space Master Plan identifies areas for trail expansion.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Trail expansion	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total Expenses	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
12.0151	General Revenue	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total Revenues	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Project 960 - Details for Budget Year 2017

Manager Perry Roque 729-2170 **Title** Trail System Reconstruction
Department PARKS

Description This project is for the maintenance of existing walkways throughout the City.
This project also includes items from the 2016 adopted Riverbank Corridor Master Plan for a period of 2017-2035.

Comments The pathways continue to be a very popular form of recreation and more recently, an alternative means of transportation for work and accessing various locations throughout the community.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description Priority 2017:
1. 26th Street from Maryland Avenue north to Richmond, Richmond from 26th Street west to 34th Street (~1,600m in length)
2. Various neighborhood connection pathways. Riverheights Drive, Canada Cres, Magnacca Cres, Darrach Bay, Parkside Place, Imperial Cres, Viceroy Cres, Wedgewood Bay, Wankling Blvd., Waverly Drive, Wellington Drive. (# of others)
3. Richmond Avenue E from 17th Street E west to 1st (~1,585m)
4. Maryland Avenue from 1st Street west to 18th Street (~1,600m)
5. 1st Street from Richmond south to Maryland Ave (~800m)
6. Rosser Avenue E from 13th Street E, east to 17th Street E, south up to Victoria Avenue (~650m)
7. Victoria Avenue East from 17th Street East to Hyrdo Plant (~1,550m)
8. Victoria Avenue from 34th Street east to 26th Street (~825m)
9. Errol Black Park and pathway that runs north of Rosser Ave E from Russell Street to 11 th Street E (~1,300m)

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Ashley Neufeld Pathway Connections	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Heart of the Corridor Trail Loop	\$220,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	SouthWest Riverbank Trail	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Trail System Reconstruction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total Expenses	\$370,400	\$150,000	\$650,000	\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
12.0151	General Revenue	\$370,400	\$150,000	\$650,000	\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total Revenues	\$370,400	\$150,000	\$650,000	\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Project 1100 - Details for Budget Year 2017

Manager

Perry Roque 729-2170

Title

Cemetery Equipment

Department

PARKS - Cemetery

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

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Attachment for the Hoe	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Cemetery Utility Vehicle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
0410	Lowering Device	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	Tractor	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$10,000	\$0	\$0	\$0	\$60,000	\$0	\$35,000	\$20,000	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
12.0231	General Revenue	\$0	\$10,000	\$0	\$0	\$0	\$60,000	\$0	\$35,000	\$20,000	\$0
	Total Revenues	\$0	\$10,000	\$0	\$0	\$0	\$60,000	\$0	\$35,000	\$20,000	\$0

Project 166 - Details for Budget Year 2017

Manager

Perry Roque 729-2170

Title

Cemetery Expansion

Department

PARKS - Cemetery

Description

The City of Brandon Cemetery Expansion Master Plan.

Comments

The City of Brandon commissioned LEES+Associates to prepare a Cemetery Expansion Master Plan including a thorough review of the existing cemetery lands and the expansion of the cemetery onto adjacent lands at 1200 Aberdeen Avenue and 900 Balmoral Avenue.
The City of Brandon Cemetery Expansion Master Plan was adopted by council July 20, 2015.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Cemetery Expansion (Phase 2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
024	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0

Project 1051 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description The 2017 plan includes replacement of soft/hard body armour. The 2017 proposal recognizes a five year replacement cycle for softy body armour and additions necessary in subsequent years for members not requiring a new vest in 2017, new hires, damaged vests, etc. Hard body armour has a replacement cycle of ten years.

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Body Camera	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Front Vestibule Baffling	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym/Fitness Room Equipment	\$0	\$15,000	\$0	\$6,000	\$0	\$10,000	\$0	\$15,000	\$0	\$10,000
0410	Hard Protective Body Armour	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	In-car Camera Systems (14) Replacement schedule as per I.T. recommendation	\$53,000	\$53,000	\$0	\$53,000	\$53,000	\$53,000	\$0	\$0	\$60,000	\$60,000
0410	In-car Cell Phones (3 year replacement schedule)	\$0	\$6,000	\$0	\$0	\$6,200	\$0	\$0	\$6,400	\$0	\$0
0410	Internal Camera FTR in Interview Room	\$7,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Magnetic Stripe Readers & Ticket Printers	\$5,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0
0410	Pistol Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Soft Protective Body Armour - ~ 60 members	\$63,000	\$29,900	\$23,400	\$0	\$0	\$90,000	\$34,500	\$27,000	\$0	\$0
0410	Taser Replacement	\$90,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	Total Expenses	\$233,000	\$103,900	\$133,400	\$79,000	\$84,200	\$253,000	\$34,500	\$48,400	\$135,000	\$70,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
111	Police Equipment Reserve	\$233,000	\$103,900	\$133,400	\$79,000	\$84,200	\$253,000	\$34,500	\$48,400	\$135,000	\$70,000
	Total Revenues	\$233,000	\$103,900	\$133,400	\$79,000	\$84,200	\$253,000	\$34,500	\$48,400	\$135,000	\$70,000

Project 730 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments The Brandon Police Service is now responsible for the annual service and capital replacement of the two Live Scans and one Card Scan units (formerly RCMP equipment). The capital budget plan reflects the replacement of these items every six years beginning in 2019.

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Card Scan replacement	\$0	\$0	\$0	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0
0410	Live Scan replacement	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$27,000	\$0
0410	Mobile workstations (16)	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0
	Total Expenses	\$100,000	\$0	\$25,000	\$0	\$125,000	\$26,000	\$0	\$0	\$127,000	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
111	Police Equipment Reserve	\$100,000	\$0	\$25,000	\$0	\$125,000	\$26,000	\$0	\$0	\$127,000	\$0
	Total Revenues	\$100,000	\$0	\$25,000	\$0	\$125,000	\$26,000	\$0	\$0	\$127,000	\$0

Project 621 - Details for Budget Year 2017

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

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Police Service Dog & Training	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000
	Total Expenses	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
111	Police Equipment Reserve	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000
	Total Revenues	\$40,000	\$0	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000

Project 1077 - Details for Budget Year 2017

Manager

Ian Grant729-2301

Title

Police Service Garage

Department

POLICE

Description

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

Comments

Given the severe weather conditions during the winter months, a garage is required for the storage of Police vehicles which are often required to be used upon short notice during emergency situations. Police vehicles also include sensitive electronic and emergency equipment that is adversely affected by extreme temperatures and dampness. In addition, a garage would provide the necessary security required in the storage of Police vehicles.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Police Service Garage	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
105	Protective Services Bldg Maintenance Reserve	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 165 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Above ground scale	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
200	Baler and bale tier	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Cell #15 Detailed Design & Construction	\$1,084,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Cell #16 Excavation and liner	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
200	Cell #17 Excavation and liner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0
200	Cell #18 Excavation and liner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Evaporator System Component	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	HHW Structure	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Metal depot bins	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
200	New scale Bldg	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Toter Bins	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
200	Walkway Bins	\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
	Total Expenses	\$1,519,500	\$365,000	\$350,000	\$600,000	\$115,000	\$870,000	\$100,000	\$115,000	\$750,000	\$100,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
045	Sanitation Reserve	\$435,000	\$365,000	\$350,000	\$600,000	\$115,000	\$870,000	\$100,000	\$115,000	\$750,000	\$100,000
066	Gas Tax Reserve	\$1,084,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,519,500	\$365,000	\$350,000	\$600,000	\$115,000	\$870,000	\$100,000	\$115,000	\$750,000	\$100,000

Project 1021 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description The Zamboni is due for replacement as per a scheduled cycle . This is a carried over item from 2016 due to the extended delivery date. The main building heat exchangers are in need of replacement and a carry over item from 2016 as well.

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Arena board system overhaul	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
0410	Arena dressing rooms - renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$0
0410	Brine Header	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Chiller replacement	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Zamboni replacement	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condenser replaced	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
200	Dehumidifier replaced	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Major compressor overhaul	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
400	Compressor overhaul	\$0	\$10,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0
	Total Expenses	\$119,000	\$270,000	\$0	\$0	\$230,000	\$0	\$240,000	\$0	\$15,000	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
129	Sportsplex Reserve	\$119,000	\$270,000	\$0	\$0	\$230,000	\$0	\$240,000	\$0	\$15,000	\$0
	Total Revenues	\$119,000	\$270,000	\$0	\$0	\$230,000	\$0	\$240,000	\$0	\$15,000	\$0

Project 1022 - Details for Budget Year 2017

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 2017 **Version** 2017 Proposed

Status Council Review

Description With the Legion Track & Field Championships being held in Brandon in August of 2017 and 2018, the building is scheduled for painting both interior and exterior.

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Floor scrubber replaced	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Scissor Lift	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snowblower	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
200	AH Unit #3 replaced	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
200	Asphalt Parking Lot and ramp	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Boiler replacement	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Canteen Renovations	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Exterior painting	\$100,000	\$0	\$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	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pool roof drain and flashing replacement	\$20,000	\$0	\$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	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Tile Flooring	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Washroom upgrades	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$215,000	\$165,000	\$475,000	\$560,000	\$0	\$0	\$15,000	\$50,000	\$0	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
129	Sportsplex Reserve	\$215,000	\$165,000	\$475,000	\$560,000	\$0	\$0	\$15,000	\$50,000	\$0	\$0
	Total Revenues	\$215,000	\$165,000	\$475,000	\$560,000	\$0	\$0	\$15,000	\$50,000	\$0	\$0

Project 1020 - Details for Budget Year 2017

Manager

Perry Roque 729-2170

Title

Sportsplex - Sport Venues

Department

SPORTSPLEX

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

Comments

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Painting of the racquetball court walls is required as scheduled maintenance of the facility.

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Paint Racquetball Court walls/ceilings	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Resurface racquetball floors	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Resurface Track	\$418,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$438,566	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
129	Sportsplex Reserve	\$438,566	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$438,566	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 1107 - Details for Budget Year 2017

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 Engineering has continued to move forward on formalizing the Asset Management program as it relates to the capital budget for infrastructure . The goal is that through the completion of condition assessments, a points system can be developed to prioritize projects based on several criteria. It will be both transparent and defensible.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Asset Management Module for Property and Facilities	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	COBRA 2.0 / City View Upgrades	\$103,454	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	ESRI Upgrade	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
0410	ESRI, Geocortex and Cityworks upgrade	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Flow Meters for Modeling (2)	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Large display tablets for reviewing plans (2)	\$35,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Leica Desktop Software	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Metal Detectors (2)	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	New Riva Module	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Specialty Computers to run AutoCAD and associated software (2)	\$12,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000
0410	Tablets (2)	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
0410	Total Station and Accessories	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Weather Stations (2)	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$301,454	\$247,000	\$80,000	\$20,000	\$0	\$30,000	\$20,000	\$0	\$30,000	\$10,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
024	Capital Development Reserve	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
132	Storm Sewer Reserve	\$3,000	\$87,000	\$17,000	\$6,000	\$0	\$0	\$6,000	\$0	\$0	\$3,000
024	Wastewater Reserve	\$94,000	\$88,000	\$16,000	\$7,000	\$0	\$0	\$7,000	\$0	\$0	\$3,500
132	Storm Distribution Reserve	\$204,454	\$72,000	\$17,000	\$7,000	\$0	\$0	\$7,000	\$0	\$0	\$3,500
Total Revenues		\$301,454	\$247,000	\$80,000	\$20,000	\$0	\$30,000	\$20,000	\$0	\$30,000	\$10,000

Project 1056 - Details for Budget Year 2017

Title Intersection Improvements
Manager Patrick Pulak 729-2477
Department STREETS, SIDEWALKS & LANES

Description This project is for intersection improvements.

Comments The planning for the upgrade of intersections is based on current Traffic Studies , in consultation with M.I.T (Manitoba Infrastructure and Transportation). Improvements may also occur as a result of development in the area. Costs may be offset by development contributions.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	10th & Park Ave signage improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th and Brandon - Intersection Alignment	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th and Park - Intersection Alignment	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St/Maryland Ave	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0
200	34th St @ Maryland Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0
200	Anticipated Growth-Related Intersections	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$400,000
200	Braecrest Drive at 1st St N	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive at 18th St N	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Ave @ 18th Street N	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue & 1st Street N	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Highland Avenue & PTH No. 10 (18th St N)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Knowlton Ave & Braecrest Drive	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave & 1st Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Victoria Ave Upgrade 34th St to 37th. Contribution to MIT for improvements.	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Traffic Circle	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,050,000	\$450,000	\$400,000	\$380,000	\$380,000	\$380,000	\$400,000	\$380,000	\$400,000	\$400,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
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066	Gas Tax Reserve	\$2,050,000	\$450,000	\$400,000	\$380,000	\$380,000	\$380,000	\$400,000	\$380,000	\$400,000	\$400,000
	Total Revenues	\$2,050,000	\$450,000	\$400,000	\$380,000	\$380,000	\$380,000	\$400,000	\$380,000	\$400,000	\$400,000

Project 1057 - Details for Budget Year 2017

Manager

Patrick Pulak 729-2477

Title

Sidewalks New

Department

STREETS, SIDEWALKS & LANES

Description

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

Comments

Current development standards call for sidewalks to be constructed on both sides of collector and arterial streets. There are a number of collectors and arterials that do not meet this criteria. There are also areas where there is need for a sidewalk outside of the collector and arterial requirement.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Arterials/Collectors Both Sides	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total Expenses	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
066	Gas Tax Reserve	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Total Revenues	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Project 1058 - Details for Budget Year 2017

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 circumstances, the City will construct the street with the intent of recuperating the costs from all adjacent properties as they are developed.

Budget Version Details

Budget Year

2017

Version

2017 Proposed

Status

Council Review

Description

Comments

Expenses											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	Clare Avenue - 1st St N to 18th St N	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 24th to 22nd St	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 24th to 26th St	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue- 22nd to 18th	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$500,000	\$500,000	\$2,000,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues											
Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
024	Capital Development Reserve	\$500,000	\$500,000	\$1,711,428	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
033	Clare Avenue Reserve	\$0	\$0	\$288,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$500,000	\$500,000	\$2,000,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 12 - Details for Budget Year 2017

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

Description This project is for street reconstruction.

Comments Street reconstruction includes the complete rebuilding of a section of street. Most often the underground utilities will be replaced and a new road bed will be constructed complete with a new surface. Project selection is based on pavement performance and watermain leak frequency.

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
200	000 block of 24th & 25th Streets	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	11th Street - 500 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
200	11th Street - 600 block	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	11th Street E - 500 block	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
200	2nd Street - 200 block	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0
200	32nd Street N - 100 block	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th St - Richmond Ave to Patricia Ave.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0
200	3rd street N - 1000 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
200	4th Street - 300 block	\$0	\$0	\$0	\$325,000	\$0	\$0	\$0	\$0	\$0	\$0
200	4th Street - 400 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0
200	8th Street - 000 block	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Applewood Bay - 1400 block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
200	Ashgrove Blvd - 100 block	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
200	Basswood Bay - 000 block	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive - 1st St N to 18st St N	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0
200	Centennial Blvd - 4100 block	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dogwood Blvd - 000 block	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Durum Drive - Marquis to Prelude	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Knowlton Drive - Kirkcaldy to Ross	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Percy Street - 500 block	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Southern Ave - 200 block	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0

200	Victoria Ave E. - Park St to Douglas St	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	1st St - Richmond Ave to Patricia Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0
	Total Expenses	\$1,600,000	\$750,000	\$1,250,000	\$1,025,000	\$1,075,000	\$2,200,000	\$2,500,000	\$2,000,000	\$700,000	\$700,000

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
066	Gas Tax Reserve	\$900,000	\$400,000	\$450,000	\$325,000	\$750,000	\$1,500,000	\$1,800,000	\$1,300,000	\$0	\$0
12.3957	General Reconstruction	\$350,000	\$350,000	\$800,000	\$700,000	\$325,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
155	Wastewater Reserve	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
156	Water Distribution Reserve	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,600,000	\$750,000	\$1,250,000	\$1,025,000	\$1,075,000	\$2,200,000	\$2,500,000	\$2,000,000	\$700,000	\$700,000

Project 1063 - Details for Budget Year 2017

Manager Carla Richardson 729-2594
 Title Transit System Equipment
Department TRANSIT / HANDI-TRANSIT

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

Comments

Budget Version Details

Budget Year 2017 **Version** 2017 Proposed

Status Council Review

Description A funding application has been submitted through the Public Transit Infrastructure Fund (PTIF) for these projects. The PTIF is a federal/provincial cost-shared program based on a 1/2 federal share, 1/4 provincial share, and 1/4 municipal share.

Should this grant application not be successful these projects will not proceed.

Comments

Expenses

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0410	Bus Shelter Replacements (32)	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Bus Wash Upgrade	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	DEF Fluid Tank	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Transit Station/Info Center Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,052,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
0995	Federal Infrastructure Funding	\$526,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Infrastructure Funding	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
141	Transit Equipment Reserve	\$263,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$1,052,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0