

Project 892 - Details for Budget Year 2019

Project 892 **Title** Airport Building and Grounds
Asset Type Other buildings **Department** AIRPORT

Manager Carla Richardson 729-2594

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 2019

Status Approved

Description Maintenance Garage - Funding approval has been received 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.

Landscaping – These funds will be used to the complete the landscaping in islands (6) and boulevards (2) south/southwest of the terminal building. This will finish both phases of the parking lots.

Perimeter Wildlife Fencing – This project is subject to approval of the ACAP funding application .

Maintenance Garage Apron Extension - Paving of the airside area from the doors of the new garage to the apron leading to taxiway Bravo and then, continue paving to the east to the main apron (intended to ensure there is total pavement from the main apron to the new garage).

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Airport (YBR) signage	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Landscaping - Parking Lots	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage - SCF	\$2,424,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage (new build) apron extension	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage (new) furniture	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage Sewer & Water Connection	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Master Plan Deliverables	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
200	Office furniture	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Parking lot development - phase 2 Completion	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Perimeter wildlife fencing - ACAP	\$373,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	South Parking Lot - Paving	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Terminal Security System - AIF	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$3,411,375	\$30,000	\$20,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
011	Airport Reserve	\$1,025,294	\$30,000	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
012	AIF Reserve	\$415,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	ACAP	\$354,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Recoveries (1/3) - SCF Program	\$808,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Recoveries (1/3) - SCF Program	\$808,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$3,411,375	\$30,000	\$20,000	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

Project 158 - Details for Budget Year 2019

Project 158 **Title** Airport Equipment
Asset Type Special purpose motor vehicles designed for purpose **Department** AIRPORT

Manager Carla Richardson 729-2594

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 2019
Status Approved
Description Snow Mauler - This project is subject to approval of the ACAP funding application.
Comments The life cycle of each piece of equipment is between 12 and 15 years.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	A03 Spreader Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A05 Ride on Mower AIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A07 Snowblower ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A10 Sweeper ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$226,000	\$0	\$0	\$0
0410	A11 Mower Deck AIF	\$0	\$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	\$0	\$0	\$0	\$0	\$0
0410	A21 Tractor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A23 Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A24A Snow Blower (Quick Attach)	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	A24B Plow ACAP	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A27A Pickup (Fleet owned)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A29 - SkidSteer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A47 Tandem Dump	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	AL-24A Loader (Fleet owned)	\$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	Paint Machine	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	RED1 (AARF) ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sander/Spreader slide in unit	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snow Mauler New ACAP	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T65A Pickup (Fleet owned)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$395,000	\$0	\$120,000	\$340,000	\$0	\$100,000	\$226,000	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
011	Airport Reserve	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	Airport Improvement Reserve	\$129,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	ACAP	\$245,100	\$0	\$120,000	\$340,000	\$0	\$100,000	\$226,000	\$0	\$0	\$0
	Total Revenues	\$395,000	\$0	\$120,000	\$340,000	\$0	\$100,000	\$226,000	\$0	\$0	\$0

Project 104 - Details for Budget Year 2019

Project 104 **Title** Airside Improvements
Asset Type Runways (including lighting) **Department** AIRPORT
Manager Carla Richardson 729-2594

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 2019

Status Approved

Description Runway (08-26) Rehabilitation - The main runway, taxiways and apron at Brandon Airport are in excess of 18 years old and were recently assessed in fair to poor condition. An application will be submitted to the ACAP program for funding for the runway rehabilitation. We anticipate the majority of this project to be approved during the 2020 - 2021 federal fiscal year. The estimate for this project was derived from a recent pavement condition assessment, and this report will form the basis for the ACAP application. Should the funding not be received, this rehabilitation project would not proceed.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	826 Runway rehabilitation (ACAP)	\$0	\$0	\$0	\$10,500,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Apron extension/parking pad east	\$0	\$0	\$0	\$0	\$0	\$0	\$158,400	\$0	\$0	\$0
200	East hangar road extension	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Paving for Helopad	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Paving of BFC apron	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
200	Paving of CATPM/MLA apron	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
200	Paving of refueling area & Compass Rose	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Runway Lighting Completion	\$20,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Taxiway connect to MLA apron (paving)	\$0	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0
200	West airport maintenance road repair	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$100,600	\$0	\$60,000	\$10,599,000	\$129,000	\$90,000	\$158,400	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
011	Airport Reserve	\$0	\$0	\$60,000	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0
012	AIF Reserve	\$80,000	\$0	\$0	\$624,000	\$39,000	\$0	\$158,400	\$0	\$0	\$0
0995	ACAP	\$20,600	\$0	\$0	\$9,975,000	\$0	\$0	\$0	\$0	\$0	\$0

	Total Revenues	\$100,600	\$0	\$60,000	\$10,599,000	\$129,000	\$90,000	\$158,400	\$0	\$0	\$0
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Project 1104 - Details for Budget Year 2019

Project 1104 **Title** 638 Princess Avenue
Asset Type Office and municipal administrative **Department** BUILDING MAINTENANCE - General
Manager Mark Yeomans 729-2292

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. The Brandon School Division entered an agreement to lease approximately 8000 sq. feet in the lower level of the building, ending in June 2027.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Elevator Door Opener	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rooftop Unit Conversion	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
096	Municipal Building Maintenance Reserve	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1217 - Details for Budget Year 2019

Project 1217 **Title** Accessibility
Asset Type Other buildings **Department** BUILDING MAINTENANCE - G

Manager Mark Yeomans 729-2292

Description This project is for upgrades to City owned facilities that require accessibility improvements that will benefit both employees and the community.

Comments The Customer Service Standard under The Accessibility for Manitobans Act has been enacted and the accessibility improvements proposed below will address some physical barriers that will improve our customer service. A new standard for employment accessibility has been proposed and it is expected to be enacted by early 2018. Additional standards will be added every two years until 2023. These will include accessible information and communication, accessible built environment, and accessible transportation.

Budget Version Details

Budget Year 2019

Status Approved

Description Workplace Accessibility – The objective of workplace accessibility is to have unobstructed access throughout the identified buildings and unobstructed accessibility to employee work areas and washrooms within the buildings. Both the AR McDiarmid Complex, 638 Princess Ave. and the Police Service Building, 1020 Victoria Ave. have manual doors that separate areas and present barriers to anyone needing to move through the buildings. This includes work activities, break activity and emergency egress. In addition, the Police Services building requires a number of automatic door openers and some additional grab bars in employee washrooms to improve workplace safety and accessibility.

Community Accessibility – The objective of community accessibility is to have unobstructed public access into buildings, unobstructed access through public areas and unobstructed accessibility to the public washrooms within the buildings. The Accessibility Working Groups identified four main buildings as being key to providing City services while at the same time they presented barriers to accessing those desired services. The four buildings identified are: City Hall, AR McDiarmid Complex, Civic Services Complex, and the Police Services building. There are a variety and number of barriers to accessibility and safety at entrances and areas within these buildings. These include the need for additional grab bars in washrooms, automatic door openers, tactile surfacing at the top of stairways and marking of stair steps.

Other projects proposed for 2019 include:

- 1 Civic Services Washroom Renovation – Move water closets closer to walls to meet Manitoba Building Code.
- 2 AR McDiarmid Complex Ramp – Extend top portion of ramp to the south.
- 3 Police Station Front Reception - Renovations to the reception area of the Police Station will address accessibility and privacy concerns of the public. A separate criminal record check office will offer a more isolated area for these services where the public won't be affected by staff continually passing through the area as with the current configuration. As a result, the current criminal record check office would be converted to a third workstation for clerical front desk attendants. Having the third CFDA work in the front area as opposed to the back would allow quicker response to high volume service times. The closed off CFDA workstation would also offer a more private setting for citizens reporting sensitive incidents such sexual assaults. This workstation is also lower and has seating making it more accessible to individuals with physical handicaps.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	AR McDiarmid Complex - Ramp Extension	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Civic Services Complex - Washroom Renovations	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Community Accessibility	\$38,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Police Station Front Reception Renovations	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Workplace Accessibility	\$25,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$147,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
030	Civic Services Complex Reserve	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
096	Municipal Bldg Maintenance Reserve	\$34,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Grant Funds (Accessibility)	\$41,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
118	Protective Services Buildings Reserve	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$147,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 169 - Details for Budget Year 2019

Project 169 **Title** Centennial Auditorium
Asset Type Theatres, performing arts facilities **Department** BUILDING MAINTENANCE - Gen Gov
Manager Val Rochelle 729-2223

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

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

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Facility Condition Assessment	\$0	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fire alarm system - Upgrade	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Future Requirements	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
0410	Replace stage fly system	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace vinyl tile flooring	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fire Curtain Replacement	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Grand Salon refresh / upgrade	\$10,000	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
200	IR Inspection & scanning work on electrical subpanels	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Minor outside concrete repairs	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Plaza paving pads @ NW corner - Replacement	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Refinish Orchestra Pit & Stage Floor	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Renovate north women's washroom	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Repair damaged walls, doors and repaint	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Repair water damaged basement rooms	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace electrical wiring	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace plumbing in basement	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Sound system upgrade	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Stage Lighting Upgrade	\$0	\$10,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Wheelchair loading dock ramp	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$320,000	\$191,000	\$226,000	\$213,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
027	Centennial Auditorium Reserve	\$160,000	\$95,500	\$113,000	\$106,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
0996	Provincial Funding	\$160,000	\$95,500	\$113,000	\$106,500	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	Total Revenues	\$320,000	\$191,000	\$226,000	\$213,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

Project 290 - Details for Budget Year 2019

Project 290 **Title** City Hall
Asset Type Office and municipal administration **Department** BUILDING MAINTENANCE - General
Manager Mark Yeomans 729-2292

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 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	A/C Pump	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Building Condition Assessment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Exterior Masonry Repairs	\$13,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - Basement hallway & lunchroom	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - Econ Development & IT training rooms	\$0	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - Human Resources	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - Records & Janitors Room	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$78,450	\$46,500	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
096	Municipal Building Maintenance Reserve	\$78,450	\$46,500	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$78,450	\$46,500	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 291 - Details for Budget Year 2019

Project 291 **Title** Civic Services Complex
Asset Type Office and municipal administrative **Department** BUILDING MAINTENANCE - G
Manager Mark Yeomans 729-2292

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 2019

Status Approved

Description Front Entrance Walkway - This project consists of the existing brick walkway from the visitor parking to the far east of the building to be removed and replace with a new concrete sidewalk, as the existing path is deteriorating. In addition, work will be performed to handle the water from 2 downspouts that accumulate in the front of the building, and change the flow of the water to another location, to alleviate ice build-up in the winter months.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Building Condition Assessment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Carpet replacement Admin area	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Exterior doors & 2 wash bay doors	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - admin area & hall	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - Back offices & lunch room	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - locker room, hallway, janitors room	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Front Entrance Walkway	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$108,000	\$33,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
030	Civic Services Complex Reserve	\$108,000	\$33,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$108,000	\$33,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1101 - Details for Budget Year 2019

Project 1101 **Title** Daly House Museum
Asset Type Museums **Department** BUILDING MAINTENANCE - G

Manager Mark Yeomans 729-2292

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 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Exterior and Screen Door	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Repair & Recoat Flat Roofs	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
096	Municipal Building Maintenance Reserve	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 458 - Details for Budget Year 2019

Project 458 **Title** Library / Arts Building
Asset Type Libraries **Department** BUILDING MAINTENANCE - G

Manager Mark Yeomans 729-2292

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 2019

Status Approved

Description The building assessment conducted in 2017 on the Library provided a visual inspection of the building and its systems. The report provided the anticipated cost and repair and replacement for each major component, including capital expenditures, in excess of \$5000, in three categories; immediate, intermediate (2-5 years), and long term (5-10 years) for budgetary purposes. Based upon findings from the assessment there are recommended timelines given for administration to review and decide on a plan of action. Immediate concerns regarding a need for a backflow preventer and sprinkler system upgrade have been included in the capital plan for 2019.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Art Gallery Flooring	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Back Flow Preventer	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Electrical Scan	\$0	\$0	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0
0410	Elevator No. 1 Controls Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$0
0410	Elevator No.2 Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,000	\$0	\$0
0410	Energy Audit	\$0	\$0	\$9,000	\$0	\$14,100	\$0	\$0	\$0	\$0	\$0
0410	Hot Water Tank	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Library carpet	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Make Up Air VFD	\$0	\$0	\$12,000	\$0	\$0	\$0	\$165,500	\$0	\$0	\$0
0410	Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$171,000	\$0	\$0	\$0	\$0
0410	Sprinkler System Upgrade	\$12,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Stucco Repair & Wall Flashing	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Window Repairs	\$0	\$0	\$15,000	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$58,000	\$125,000	\$36,000	\$46,500	\$37,100	\$171,000	\$165,500	\$216,000	\$115,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
087	Library Arts Building Reserve	\$58,000	\$125,000	\$36,000	\$46,500	\$37,100	\$171,000	\$165,500	\$216,000	\$115,000	\$0

	Total Revenues	\$58,000	\$125,000	\$36,000	\$46,500	\$37,100	\$171,000	\$165,500	\$216,000	\$115,000	\$0
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Project 359 - Details for Budget Year 2019

Project 359 **Title** Parks Complex
Asset Type Other machinery and equipmen **Department** BUILDING MAINTENANCE - G
Manager Mark Yeomans 729-2292

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 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Garage Door and Frame	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Building Condition Assessment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fence - Compound east side 20th St.	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$45,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
095	Municipal Building Reserve	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12.0152	General Revenue	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$45,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1026 - Details for Budget Year 2019

Project 1026 **Title** Fire Building Improvements
Asset Type Fire stations and halls **Department** BUILDING MAINTENANCE - Pr
Manager Mark Yeomans 729-2292

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

Budget Version Details

Budget Year 2019

Status Approved

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.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	#2 Fire Hall - Alarm room workstation	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Kitchen Cabinets & Installation	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Roof Replacement	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Vinyl Tarkett Flooring	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$48,500	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
118	Protective Services Building Reserve	\$48,500	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$48,500	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1220 - Details for Budget Year 2019

Project 1220 **Title** Police Building Improvements
Asset Type Police stations **Department** BUILDING MAINTENANCE - Pr

Manager Mark Yeomans 729-2292

Description This project is for capital upgrades for the Police Services building.

Budget Version Details

Budget Year 2019

Status Approved

Description The original design of the Police Station reception area is extremely susceptible to excess noise reverberation. Installing hanging and wall acoustic baffles will decrease the impact of excessive noise in the reception area, allowing staff and public to hear more easily and clearly. This will assist in ensuring confidentiality in incident reporting as the public will not have to speak up as much. This will also assist individuals with hearing limitations who experience even greater hearing loss due to the reverberation in the front desk reporting area.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Front Parking Lot Fencing	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Front Reception Baffling	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$21,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
118	Protective Services Building Maintenance Reserve	\$21,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$21,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 444 - Details for Budget Year 2019

Project 444 **Title** City Council - Furniture and Equipment
Asset Type Computers and related machinery and equipment **Department** CLERKS
Manager Heather Ewasiuk 729-2206

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.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	80" Video Screen	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	AV Streaming Equipment & Video Screens	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0
0410	Council Chamber Chairs	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Chamber PCs/Monitors	\$0	\$0	\$0	\$13,000	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	Council Chambers - Podium Video Screen	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Chambers - Side Video Screens (2)	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Meeting Room Tables (12 Nesting)	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Foyer Piano	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$16,000	\$15,000	\$23,000	\$0	\$0	\$0	\$95,000	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
102	Office Equipment Reserve	\$0	\$16,000	\$15,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
135	Technology Reserve	\$0	\$0	\$0	\$13,000	\$0	\$0	\$0	\$95,000	\$0	\$0
	Total Revenues	\$0	\$16,000	\$15,000	\$23,000	\$0	\$0	\$0	\$95,000	\$0	\$0

Project 487 - Details for Budget Year 2019

Project 487

Title Clerks Office Equipment

Manager Heather Ewasiuk 729-2206

Department CLERKS

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

Budget Version Details

Budget Year 2019

Status Approved

Description CONTROL POINT SOFTWARE

This is a software module for HPE Content Manager (the City's record management system) . HPE Control Point is an advanced file analysis tool for records management that analyzes data and provides automated categorization and policy application. This eliminates manual, error-prone processes and simplifies the migration, retention, or deletion of information according to corporate policy

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Clerks Printer/Copier	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	ControlPoint Software	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Digital Mail Machine	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	HPE Content Manager Licenses (20)	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Office Furniture (work stations & chairs)	\$5,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$22,650	\$45,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
102	Office Equipment Reserve	\$5,650	\$5,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
135	Technology Reserve	\$17,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$22,650	\$45,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0

Project 1111 - Details for Budget Year 2019

Project 1111 **Title** Land Drainage Improvements
Asset Type Sanitary and storm sewers, trunk and collection **DRAINAGE**
Manager Patrick Pulak 729-2477

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 2019
Status Approved
Description The majority of the projects are related to the construction or enhancements to retention ponds and related infrastructure that supports residential and commercial growth.
Comments The next few years will concentrate on drainage in the SE of Brandon. Specifically with respect to improvements to the Crocus Retention Pond and construction of the Cemetery Retention pond. As well, as a result of the Maryland School construction drainage improvements on Maryland will be required.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	3rd Street Storm Sewer - Park Avenue to Assiniboine River - design	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
0019	Cemetery Retention Pond - detailed design (DC)	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Park Ave East Drainage - 1st St to Richmond Ave - design	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
0019	Retention Pond at SE corner of Richmond Ave & 17th St E - detailed design (DC)	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	3rd Street Storm Sewer - Park Avenue to Assiniboine River	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
220	Cemetery Retention Pond - construction (DC)	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Crocus Area Retention Pond - control structure and channel across adjacent property (DC)	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Maryland Avenue Drainage Improvements - Cornwallis Ave to Cornell Ave.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	North Hill Storm Sewer - Kirkaldy Drive to Braecrest Drive (DC)	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0

220	Outback Drive Drainage Channel Regrading	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Park Avenue East Drainage - 1st to Richmond	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0
220	Patricia Ave East of 18th North Ditch Regrading	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Retention Pond at Richmond Ave at 17th St E - construction (DC)	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
220	Retention Pond at SE corner of 1st St and Veterans Way - construction	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
220	Retention Pond at SE corner of Richmond Ave & 17th St E - construction of discharge channel to Assiniboine River	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0
	Total Expenses	\$1,510,000	\$800,000	\$60,000	\$1,560,000	\$1,750,000	\$5,000,000	\$7,200,000	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
11.2341	Debenture	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0
132	Storm Sewer Reserve	\$1,510,000	\$800,000	\$60,000	\$1,560,000	\$1,750,000	\$5,000,000	\$1,200,000	\$0	\$0	\$0
	Total Revenues	\$1,510,000	\$800,000	\$60,000	\$1,560,000	\$1,750,000	\$5,000,000	\$7,200,000	\$0	\$0	\$0

Project 219 - Details for Budget Year 2019

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

Manager Robert Stewart 729-2406

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

Comments Technology is ever changing. With all the technological equipment in the E911/Police Communications Centre upgrades will always be a necessary component in budget.

Budget Version Details

Budget Year 2019

Status Approved

Description Back-Up Centre Renovation. The City of Brandon currently employs a less-than-ideal backup plan in the case of primary communication centre failure (long term power outage, flood, fire, etc.) splitting the backup between a purpose built room for 911 at AR McDiarmid and a makeshift solution for police dispatch at the Brandon Police Station. Employing underutilized storage space adjacent to the existing backup centre, the backup sites need to be consolidated into one location ready to go at a moment's notice. This project will include upgrades to satisfy RCMP/Police security requirements.

Uninterruptable Power Supply (UPS). MB Emergency 911 Public Safety Answering Point (PSAP) Act also require all of the above items to have an uninterruptible power supply (UPS), this is scheduled for upgrading every four years. The existing UPS unit at the Fire hall is beyond end-of-life and must be replaced. A UPS supplies the centre with enough power to continue to operate in the case of short-term power outages maintaining essential communication between the public for 911 and responders.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Back Up Centre Reno	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CAD Replacement	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CAD upgrade to accommodate technology advances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0
0410	Call Taking Software Replacement	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0
0410	Uninterrupted Power supply (UPS)	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
	Total Expenses	\$345,000	\$0	\$500,000	\$0	\$450,000	\$45,000	\$0	\$200,000	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
048	E-911 Equipment Reserve	\$172,500	\$0	\$250,000	\$0	\$225,000	\$22,500	\$0	\$100,000	\$0	\$0
111	Police Equipment Reserve	\$172,500	\$0	\$250,000	\$0	\$225,000	\$22,500	\$0	\$100,000	\$0	\$0
	Total Revenues	\$345,000	\$0	\$500,000	\$0	\$450,000	\$45,000	\$0	\$200,000	\$0	\$0

Project 275 - Details for Budget Year 2019

Project 275 **Title** E-911 Centre Furnishings
Asset Type Office furniture **Department** EMERGENCY COMMUNICATI

Manager Robert Stewart 729-2406

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. Before end of life for an item is reached it is redeployed to the Back Up site for training or prolonged contingency operations.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Air Conditioning (Computer Server Room)	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0
0410	Chairs (9)	\$30,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
0410	Ergonomic Workstations	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Video Camera (firehall)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$35,000	\$9,000	\$50,000	\$10,000	\$0	\$0	\$19,000	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
048	E-911 Equipment Reserve	\$17,500	\$4,500	\$25,000	\$5,000	\$0	\$0	\$9,500	\$0	\$0	\$0
111	Police Equipment Reserve	\$17,500	\$4,500	\$25,000	\$5,000	\$0	\$0	\$9,500	\$0	\$0	\$0
	Total Revenues	\$35,000	\$9,000	\$50,000	\$10,000	\$0	\$0	\$19,000	\$0	\$0	\$0

Project 828 - Details for Budget Year 2019

Project 828 **Title** Infrastructure (East of ACC North Hill Site)
Asset Type Sanitary and storm sewers, trunk **Department** ENGINEERING AND PLANNING

Manager Patrick Pulak 729-2477

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 1st 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 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
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	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
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 1213 - Details for Budget Year 2019

Project 1213 **Title** Infrastructure Condition Assessments
Department ENGINEERING SERVICES

Manager Patrick Pulak 729-2477

Description A component of the Asset Management Program, infrastructure condition assessments are performed to determine the physical condition of the various assets in the City and are critical in calculating the short and long term maintenance and replacement costs of assets in the civic inventory. The data collected from condition assessments is used to validate the assumed life spans of the assets as well as forming a component of the decision matrix used in establishing the 10 year Capital Budget.

Comments Prior to 2018, condition assessments were only conducted on surface infrastructure such as roads and sidewalks. Underground infrastructure assessments began in 2018. With the vast network of underground infrastructure in the City, it is presumed that the program may last at least 10 years.

Budget Version Details

Budget Year 2019

Status Approved

Description In 2018, conditions assessments were conducted on underground infrastructure starting with domestic sewers. In 2019, assessments of the storm sewers will be added to the program.

Comments As a result of working with the Operations department, it has become possible to begin conducting infrastructure assessments using City crews and equipment. This only applies to stormwater and domestic sewer pipes. Aside from the cost savings, assessments can then be conducted when needed and at locations deemed important to classify.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Pathway Condition Assessments	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pavement Condition Assessments	\$34,700	\$0	\$100,000	\$0	\$0	\$120,000	\$0	\$0	\$120,000	\$0
200	Sidewalk Condition Assessments	\$67,000	\$0	\$75,000	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0
400	Domestic Sewer Condition Assessments equipment purchases	\$25,000	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
400	Storm Sewer Condition Assessments	\$25,000	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
	Total Expenses	\$166,700	\$50,000	\$235,000	\$60,000	\$70,000	\$270,000	\$70,000	\$80,000	\$280,000	\$80,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
024	Capital Development Reserve	\$116,700	\$0	\$175,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
132	Storm Sewer Reserve	\$25,000	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
155	Wastewater Reserve	\$25,000	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
	Total Revenues	\$166,700	\$50,000	\$235,000	\$60,000	\$70,000	\$270,000	\$70,000	\$80,000	\$280,000	\$80,000

Project 206 - Details for Budget Year 2019

Project 206 **Title** College Ave Lift Station Alternate Power Supply
Asset Type Sanitary and storm sewers, trun **Department** ENGINEERING UTILITIES

Manager Alexia Stangherlin 729-2231

Description This project is for purchase of a Generator to be installed at College Avenue Lift Station.

Budget Version Details

Budget Year 2019

Status Approved

Description The College Avenue Lift Station is the last lift station to be outfitted with an alternate power supply . There is a single power supply service to this station with no redundancy in the supply. There is also no source of alternate power. In the event of a power failure there is not sufficient time to respond with a temporary pumping system . To ensure continuity of service during power outages, it is necessary to complete this work in order to minimize the likelihood of sewer backups. It is proposed to install a diesel generator.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Back up power - Engineering	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Back up power	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
155	Wastewater Reserve	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 587 - Details for Budget Year 2019

Project 587 **Title** New Watermains
Asset Type Waterworks trunk and distribution mains **ENGINEERING UTILITIES**
Manager Patrick Pulak 729-2477

Description This project is for the installation of new watermains.

Comments New water mains are installed either in response to future developments or to provide a secondary source of potable water to an area. This is called looping and is done to improve water quality and flow.

Budget Version Details

Budget Year 2019

Status Approved

Description Development in the southwest including Brookwood and Bellafield and development in the area of the Black Property (North Hill) is necessitating the need for new water mains in those areas to service the growth.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	18th Street North - PTH #1 to Braecrest (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0
200	1st street N. - PTH #1 to Braecrest (DC)	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0
200	Clare Ave, 18th St to 1st St N (DC)	\$650,000	\$1,350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave - Currie Blvd to Brookwood (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0
	Total Expenses	\$650,000	\$1,350,000	\$0	\$0	\$0	\$2,100,000	\$0	\$2,200,000	\$2,100,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
156	Water Distribution Reserve	\$650,000	\$1,350,000	\$0	\$0	\$0	\$2,100,000	\$0	\$2,200,000	\$2,100,000	\$0
	Total Revenues	\$650,000	\$1,350,000	\$0	\$0	\$0	\$2,100,000	\$0	\$2,200,000	\$2,100,000	\$0

Project 1115 - Details for Budget Year 2019

Project 1115 **Title** Wastewater Sewers (New)
Asset Type Waterworks trunk and distributic **Department** ENGINEERING UTILITIES
Completion
Manager Patrick Pulak 729-2477 **Partner**

Description This project is for the installation of new sanitary sewers.

Comments As a result of growth in Brandon, new sanitary sewers and lift stations are required to be installed to service development in new growth areas. Areas identified in the 10-year capital plan include the North Hill, Industrial lands and the SW and SE sections in Brandon. There may be cost recovery on some projects as a result of developer contributions.

Budget Version Details

Budget Year 2019
Status Approved
Description New domestic sewers are installed to support the servicing of newly established developments.
Comments Over the next two years, there will be significant investment into domestic sewer service in response to developments. In the SW, a new lift station and forcemain is planned to support development in Brookwood and Bellafield and on the North Hill, a new sewer line is required to service what is know as the Black Property.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	North West of 34th and Patricia - Preliminary Design	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	18th St N - PTH #1 to Kirkaldy Drive (DC)	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Ave - 18th to Pine Ridge Golf (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0
200	Brandon Airport to PTH #1 - replace existing (DC)	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue - 1st St N to 18th St N (DC)	\$0	\$600,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Force main - 1st & Patricia along PTH #110 to Pre-treatment Facility (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Force main along Patricia from new lift station at 34th to South End Lift Station at 1st (DC)	\$0	\$3,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	North East of Patricia and 1st Street - Lift Station (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	North West of 34th & Patricia Intersection - Lift Station (DC)	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	South End Lift Station Upgrade - pumps (DC)	\$0	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$100,000	\$14,200,000	\$2,700,000	\$3,100,000	\$0	\$0	\$600,000	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
155	Wastewater Reserve	\$100,000	\$5,500,000	\$2,700,000	\$3,100,000	\$0	\$0	\$600,000	\$0	\$0	\$0
21.2608	Utility Debenture	\$0	\$8,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$100,000	\$14,200,000	\$2,700,000	\$3,100,000	\$0	\$0	\$600,000	\$0	\$0	\$0

Project 1109 - Details for Budget Year 2019

Project 1109
Asset Type Sewage treatment and disposal plants
Manager Alexia Stangherlin 729-2231

Title Wastewater Treatment Facilities
Department ENGINEERING UTILITIES

Description This project is for upgrades to the Water Reclamation Facility (WRF), Municipal Pre-treatment Facility (MWWTP), and ancillary facilities.

Comments Even though the major upgrade to the wastewater treatment facilities was completed in 2014, there will be circumstances going forward where process equipment that predates the upgrade will need to be upgraded itself. The new treatment process is equipment intensive and preventative maintenance activities with significant Capital expenditure will be ongoing. This may include pump and blower replacements, programming hardware, as well as membrane unit renewals.

This Capital Project is required as part of the ongoing process of finding efficiencies in the treatment facility and meeting Operating Licence requirements.

Budget Version Details

Budget Year 2019

Status Approved

Description The two largest projects in 2019 include the scheduled, membrane replacements in the first three process trains, and the new maintenance building at the WRF. Other expenditures are largely additional equipment and replacements based on reaching the end of their service life.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Aeration Review	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Chem Bldg AC - Engineering	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Membrane Replacements Review & Tender	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Roof Repair at Primary Pipe Gallery Tender	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Screening Building Overhead Crane Tender	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Additional Blower train - WRF Chem Bldg	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Blower train replacement - blower, motor, drive	\$0	\$0	\$200,000	\$0	\$0	\$225,000	\$0	\$0	\$250,000	\$0
0410	Lift Station train replacement - pump, motor, drive	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
0410	Membrane Replacements	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0
0410	New Aerator and parts	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Screening Building Overhead Crane	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Spare Blower - Main Lift	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	WRF Blower	\$45,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	WRF Safety Shower replacement	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Biogas water service	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Chem Bldg AC - Construction	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Decommission Lagoon Trailer	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Building at WRF	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	MCC Rooms (EP & Gallery) - HVAC repairs	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Roof Repair at Primary Pipe Gallery	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	SCADA / PLC Hardware and Programming Upgrades	\$800,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total Expenses	\$6,950,125	\$950,000	\$570,000	\$220,000	\$220,000	\$2,445,000	\$220,000	\$220,000	\$220,000	\$470,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
155	Wastewater Reserve	\$6,950,125	\$950,000	\$570,000	\$220,000	\$220,000	\$2,445,000	\$220,000	\$220,000	\$470,000	\$220,000
	Total Revenues	\$6,950,125	\$950,000	\$570,000	\$220,000	\$220,000	\$2,445,000	\$220,000	\$220,000	\$470,000	\$220,000

Project 1110 - Details for Budget Year 2019

Project 1110 **Title** Water Treatment Facility
Asset Type Water treatment plants and purr **Department** ENGINEERING UTILITIES

Manager Alexia Stangherlin 729-2231

Description The Water Treatment Facility (WTF) and ancillary facilities are made up of components that vary greatly in age. As such, through a scheduled basis, these assets are required to be replaced and/or upgraded to keep up with standards or to proactively meet future standards in water treatment quality. These are typically items which cannot be accommodated through the operating account.

Comments The Utility Maintenance section continues to compile a long term schedule of minor upgrades or replacement scenarios for the WTF and ancillary facilities. As the priorities are established, the 10 year capital outlook will be updated. With partial funding approved by the Federal and Provincial agencies for the Upgrade and Expansion to the WTF, work will begin there (under Capital Project 1218). Other Capital expenditures will still be required at the existing facilities as the Expansion progresses, including work at the Reservoir beginning in 2019.

Budget Version Details

Budget Year 2019

Status Approved

Description The largest individual, rehabilitation project at the Water Treatment Facilities for 2019 is the roof replacement at the 9th Street Reservoir based on a condition assessment. Other expenditures are largely equipment replacements based on reaching the end of their service life.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Booster Stations Standby Generator & Building - Design	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
0019	Reservoir Roof - Engineering	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Turtle Crossing Well Rehabilitation - Engineering	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Water System Assessment per Op Licence - Engineering	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
0410	Backwash Pump upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
0410	Booster Station train replacement - pump, motor & drive	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
0410	Reservoir pumps	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sludge Dewatering Roller Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
0410	Spare UV - Transfer Pumps	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Transfer Pumps - VFD replacement	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	WTF Generator Replacement	\$17,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	13th St Booster Station - Standby Gen & Building	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
230	34th St Booster Station - Standby Gen & Building	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

230	Reservoir Roof Rehab	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	SCADA / PLC Hardware and Programming Upgrades	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
230	SCU #3 - Sandblast & Re-paint	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
230	Turtle Crossing Rehabilitation	\$520,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,687,865	\$520,000	\$220,000	\$220,000	\$520,000	\$720,000	\$720,000	\$370,000	\$220,000	\$920,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0996	Manitoba Water Services Board Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
156	Water Distribution Reserve	\$2,687,865	\$520,000	\$220,000	\$220,000	\$520,000	\$720,000	\$720,000	\$370,000	\$220,000	\$920,000
	Total Revenues	\$2,687,865	\$520,000	\$220,000	\$220,000	\$520,000	\$720,000	\$720,000	\$370,000	\$220,000	\$920,000

Project 1218 - Details for Budget Year 2019

Project 1218 **Title** Water Treatment Facility Expansion
Asset Type Water treatment plants and purr **Department** ENGINEERING UTILITIES

Manager Alexia Stangherlin 729-2231

Description This project is for the improvement and expansion of the Water Treatment Facility, as identified in Council's 2015-2018 Strategic Plan.

Comments Partial funding for this project has been approved through the Clean Water and Wastewater Fund (CWWF) program, which is shared between Federal, Provincial and Local governments. The City's portion of the funding will be budgeted primarily from the Water Distribution Reserve .

The projects currently funded through CWWF include Engineering Consulting Services Planning & Design and the new Chemical Building, as well as pre-selection of the Membrane Supply contract. Funding opportunities will continue to be sought for this ongoing expansion project.

The City may be required to borrow money via Debenture to fund additional portions of the Expansion work, as detailed. The Water Distribution Reserve alone cannot support the required expenditure for the Expansion.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	WTF Engineering - Planning & Design	\$1,000,000	\$1,000,000	\$1,200,000	\$2,700,000	\$1,200,000	\$800,000	\$0	\$0	\$0	\$0
0410	Membrane Supply - Drawing Approval, followed by Equipment Delivery	\$1,000,000	\$0	\$6,000,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Chemical Building	\$10,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Existing Facility Upgrades	\$0	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0
200	Intake & Yard Piping	\$0	\$0	\$0	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
200	Membrane Facility	\$0	\$0	\$10,000,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$12,000,000	\$6,000,000	\$17,200,000	\$36,700,000	\$16,200,000	\$10,800,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0995	CWWF 1049 - Planning & Design (Federal Funding = \$1,619,130)	\$1,200,000	\$219,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	CWWF 1080 - Chemical Building (Federal Funding = \$2,230,870)	\$2,000,000	\$30,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0996	CWWF 1049 - Planning & Design (Provincial Funding = \$809,565)	\$650,000	\$59,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	CWWF 1080 - Chemical Building (Provincial Funding = \$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21.2608	Debenture - Utility	\$8,150,000	\$5,690,435	\$17,200,000	\$36,700,000	\$16,200,000	\$10,800,000	\$0	\$0	\$0
	Total Revenues	\$12,000,000	\$6,000,000	\$17,200,000	\$36,700,000	\$16,200,000	\$10,800,000	\$0	\$0	\$0

Project 1106 - Details for Budget Year 2019

Project 1106 **Title** Water, Wastewater and Storm Sewer Modelling
Department ENGINEERING UTILITIES

Manager Patrick Pulak 729-2477

Description This project is for the establishment and maintenance of comprehensive models of the wastewater collection, water distribution and storm sewer networks. Water, wastewater and storm sewer modeling is necessary in order to ensure there are sufficient service capacities required for growth .

Comments As the result of hiring a Senior Engineer in 2017, both Wastewater and Storm Sewer Modelling is performed in-house. Water modelling will continue to be contracted out for the next several years.

Budget Version Details

Budget Year 2019

Status Approved

Description The water distribution model is out-of-date and needs to be reconstructed to reflect the significant development that has occurred in the City. The updated model will also allow Strategic Infrastructure to plan for services needed to support future growth.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Annual updates to models.	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
0019	Water Distribution Model Rebuild	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$290,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
132	Storm Sewer Reserve	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000
155	Wastewater Reserve	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0
156	Water Distribution Reserve	\$290,000	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0
	Total Revenues	\$290,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

Project 282 - Details for Budget Year 2019

Project 282 **Title** Watermain Replacement Program
Asset Type Waterworks trunk and distribution mains **Department** ENGINEERING UTILITIES
Manager Alexia Stangherlin 729-2231

Description This project is for watermain replacements.

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

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Design - 16th Street N River Crossing - WM	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	11th Street - 200 Block - WM	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
200	11th Street - 200 Block - WW	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
200	16th Street N River Crossing - WM	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	21st Street - 100 Block - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
200	21st Street - 100 Block - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0
200	22nd Street - 1500 Block - WM	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	22nd Street - 1500 Block - WW	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Brandon to Richmond - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0
200	26th Street - Brandon to Richmond - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0
200	2nd Street & Pacific Ave - WM	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	3rd Street - 000 Block - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0
200	3rd Street - 000 Block - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
200	7th Street N - Assiniboine to Stickney - WM	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
200	7th Street N - Assiniboine to Stickney - WW	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
200	9th Street - Brandon to Richmond - WM	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	9th Street - Brandon to Richmond - WW	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Airport Site - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Airport Site - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Airport Supply - Hwy #1 to Sandison Rd (DC)	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Antelope Place - WM	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Antelope Place - WW	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Beech Boulevard - WM	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Beech Boulevard - WW	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Darrach Bay - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0
200	Darrach Bay - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
200	Dogwood Boulevard - WM	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Dogwood Boulevard - WW	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Driftwood Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Driftwood Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Elderwood Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Elderwood Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fernwood Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000
200	Fernwood Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
200	Garwood Drive - WM	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Garwood Drive - WW	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hazelwood Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700,000
200	Hazelwood Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
200	Inglewood Street - WM	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Inglewood Street - WW	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Lily Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
200	Lily Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
200	McDonald Avenue - 27th St N to 31st St N - WM	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 27th St N to 31st St N - WW	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald/Stickney Ave - 17th St N to 19th St N - WM	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald/Stickney Ave - 17th St N to 19th St N - WW	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 15th to 18th - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 15th to 18th - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 26th to 34th - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0
200	Pacific Avenue - 26th to 34th - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0
200	Parkdale Drive - WM	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0
200	Parkdale Drive - WW	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
200	Percy Street - 600 Block - WM	\$0	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0
200	Percy Street - 600 Block - WW	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
200	Queens Avenue - 18th to 20th - WM	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
200	Queens Avenue - 18th to 20th - WW	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0

200	Rosser Avenue - 34th to Fotheringham - WM	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Rosser Avenue - 34th to Fotheringham - WW	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Wakomma Drive - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0
200	Wakomma Drive - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
200	Wascana Drive - WM	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0
200	Wascana Drive - WW	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
200	Westaway Bay - WM	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Westaway Bay - WW	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Westbrook Bay - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0
200	Westbrook Bay - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0
	Total Expenses	\$4,125,000	\$2,780,000	\$5,380,000	\$3,160,000	\$3,070,000	\$3,870,000	\$3,060,000	\$3,120,000	\$2,790,000	\$3,020,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
155	Wastewater Reserve	\$380,000	\$130,000	\$130,000	\$1,110,000	\$120,000	\$170,000	\$130,000	\$120,000	\$90,000	\$120,000
156	Water Distribution Reserve	\$3,745,000	\$2,650,000	\$5,250,000	\$2,050,000	\$2,950,000	\$3,700,000	\$2,930,000	\$3,000,000	\$2,700,000	\$2,900,000
	Total Revenues	\$4,125,000	\$2,780,000	\$5,380,000	\$3,160,000	\$3,070,000	\$3,870,000	\$3,060,000	\$3,120,000	\$2,790,000	\$3,020,000

Project 1028 - Details for Budget Year 2019

Project 1028 **Title** #3 Fire Hall
Asset Type Fire stations and halls **Department** FIRE & AMBULANCE
Manager Brent Dane 729-2404

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

Comments It is anticipated that as the city grows a third Fire Hall will be required by 2027. 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 2028.

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

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
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	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
057	Fire Fighting Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
118	Protective Services Building Reserve	\$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 2019

Project 387 **Title** Ambulance Equipment
Asset Type Other machinery and equipmen **Department** FIRE & AMBULANCE
Completion
Manager Brent Dane 729-2404 **Partner**

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

Comments EMS Clinical Resource Tablets – Replacement of electronics utilized by paramedics . These provide valuable information such as the correct pharmaceuticals and dosages to administer. They have a life expectancy of three years to keep current with technological advances.

Budget Version Details

Budget Year 2019

Status Approved

Description Due to changes, in 2018, to both Manitoba Health EMS and regional EMS protocols, a need to incorporate technology into EMS resources has been identified. These recent protocol changes leading to the creation of the provincial care maps have seen the addition of many new medications, dosages, and protocols. The majority of EMS services, not only in Manitoba but across North America, are moving towards or already using digital forms of protocols for reference by providers. These protocols are easily accessed with tablet devices.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	EMS Clinical Resource Tablets (5)	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0
	Total Expenses	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
015	Ambulance Reserve	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0
	Total Revenues	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0

Project 1025 - Details for Budget Year 2019

Project 1025 **Title** Fire Administration Technology Upgrades
Asset Type Fire stations and halls **Department** FIRE & AMBULANCE
Manager Brent Dane 729-2404

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

Budget Version Details

Budget Year 2019
Status Approved
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.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Electronic Upgrades	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0
0410	Printer/Photocopier	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
	Total Expenses	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
057	Fire Fighting Equipment Reserve	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000
	Total Revenues	\$0	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000

Project 1023 - Details for Budget Year 2019

Project 1023 **Title** Fire Equipment Replacement & Maintenance
Asset Type Fire stations and halls **Department** FIRE & AMBULANCE
Manager Brent Dane 729-2404

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

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

Self-Contained Breathing Apparatus - Used for fire suppression, specialized rescue, and Hazmat calls. Includes 22 self-contained breathing apparatus, 75 bottles, 60 masks. They have a life expectancy of 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 of 6 years.

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

Confined Space Specialty Rescue Equipment - Utilized for Confined Space Rescue situations (construction sites, structural collapses). Life expectancy of 5 years.

Turnout Gear Dryer - Utilized to maintain the integrity of the turnout gear and prolong the life of the gear. Life expectancy of 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 of 7 years.

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

V Plow Snow Blade - Utilized to plow the lots at both fire halls. Life expectancy of 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 of 10 years.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Confined Space Rescue-Speciality Equipment	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

0410	Fire Extinguisher Trainer	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym Equipment	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	Lawn Tractor & Snow Blower Attachment	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SCBA Replacements (22 SCBA's, 67 Bottles, 60 Masks)	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Thermal Imaging Camera (2) - 5041	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
0410	Turnout Gear Dryer (2)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Turnout Gear Washer (2)	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$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	\$60,000	\$0
0410	Zodiac and Motor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	Total Expenses	\$0	\$65,000	\$255,000	\$0	\$40,000	\$0	\$0	\$15,000	\$95,000	\$35,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
057	Fire Fighting Equipment Reserve	\$0	\$65,000	\$255,000	\$0	\$40,000	\$0	\$0	\$15,000	\$95,000	\$35,000
	Total Revenues	\$0	\$65,000	\$255,000	\$0	\$40,000	\$0	\$0	\$15,000	\$95,000	\$35,000

Project 847 - Details for Budget Year 2019

Project 847 **Title** Equipment Attachments
Asset Type Moving, grading, excavating, co **Department** FLEET SERVICES
Completion
Manager Carla Richardson 729-2594 **Partner**

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

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	ST-08 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0
0410	ST-09 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0
0410	ST-10 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0
0410	ST-11 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0
0410	Wood Chipper	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$20,000	\$0	\$0	\$0	\$24,000	\$12,000	\$12,000	\$24,000	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
090	Machinery & Equipment Reserve	\$20,000	\$0	\$0	\$0	\$24,000	\$12,000	\$12,000	\$24,000	\$0	\$0
	Total Revenues	\$20,000	\$0	\$0	\$0	\$24,000	\$12,000	\$12,000	\$24,000	\$0	\$0

Project 896 - Details for Budget Year 2019

Project 896 **Title** Fleet Additions
Asset Type Trucks and other motor vehicles **Department** FLEET SERVICES
Manager Carla Richardson 729-2594

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.

Budget Version Details

Budget Year 2019

Status Approved

Description Delivery of the arborist truck that was included in the 2018 budget has been delayed and therefore has been included in the 2019 budget.

Additional Truck for Utility Maintenance - The Utility Maintenance section maintains all equipment within the water and wastewater facilities, including the booster stations, reservoir, lift stations and groundwater wells. Ready access to these facilities is critical to maintaining equipment reliability and operations. An additional truck for this section will allow staff to divide the work more efficiently based on location and ensure emergency work responses are timely .

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Arborist Bucket Truck	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Half Ton - Utility Maintenance	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Tractor (Cemetery)	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$205,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
090	Machinery & Equipment Reserve	\$163,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
155	Wastewater Reserve	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$205,000	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 199 - Details for Budget Year 2019

Project 199 **Title** Garage Equipment
Asset Type Other machinery and equipmen **Department** FLEET SERVICES
Completion
Manager Carla Richardson 729-2594 **Partner**

Description This project is for the purchase of garage equipment used in order to repair the City Fleet. Also includes equipment purchases to ensure the garage operates as efficiently and effectively as possible.

Budget Version Details

Budget Year 2019
Status Approved
Description Vehicle Diagnostic & Repair Equipment - Includes items such as Vehicle Diagnostic Readers, A/C Charging Systems, Engine Cradles, Bench Presses, etc.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Camera system - stores & central garage areas	\$50,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000
0410	Four Post Hoist replacement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PW1 Welder - Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	Transit Garage Pressure Washer	\$0	\$6,000	\$0	\$0	\$8,000	\$0	\$0	\$0	\$10,000	\$0
0410	Vehicle Diagnostic & Repair Equipment	\$15,000	\$16,000	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000
	Total Expenses	\$105,000	\$22,000	\$17,000	\$23,000	\$27,000	\$20,000	\$26,000	\$37,000	\$33,000	\$29,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
090	Machinery & Equipment Reserve	\$105,000	\$22,000	\$17,000	\$23,000	\$27,000	\$20,000	\$26,000	\$37,000	\$33,000	\$29,000
	Total Revenues	\$105,000	\$22,000	\$17,000	\$23,000	\$27,000	\$20,000	\$26,000	\$37,000	\$33,000	\$29,000

Project 124 - Details for Budget Year 2019

Project 124
Asset Type Moving, grading, excavating, compacting, extracting
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 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	AL-24A Loader Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
0410	AR1 Asphalt Recycler Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$0
0410	AR-2 Asphalt Router - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	AR-3 Asphalt Router - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	BD3 Bulldozer - Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CF1 Crackfiller - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0
0410	CT1 Compost Turner	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$0	\$0
0410	D4 Backhoe - Cemetary	\$175,000	\$0	\$0	\$0	\$0	\$203,000	\$0	\$0	\$0	\$0
0410	D6B Backhoe - S & W	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000
0410	EX227 Excavator - Sanitation	\$0	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0	\$554,000
0410	FL1 Forklift - Garage	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
0410	FL2 Forklift - Stores	\$0	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FL3 Forklift - Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0
0410	HB1 Asphalt Heater Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	JH-4 Jackhammer - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L1 Landscape Tractor - Parks	\$120,000	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$167,000
0410	L10 Loader (small) - Golf Course	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L11 Landscape Tractor - Parks	\$120,000	\$0	\$0	\$0	\$0	\$139,000	\$0	\$0	\$0	\$167,000
0410	L12 Loader - Streets & S&W	\$0	\$0	\$0	\$0	\$248,000	\$0	\$0	\$0	\$0	\$277,000
0410	L13 Loader - Yard	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L16 Loader - Sanitation	\$0	\$0	\$885,000	\$0	\$0	\$0	\$0	\$1,026,000	\$0	\$0
0410	L2 Loader - Streets	\$0	\$0	\$0	\$217,000	\$0	\$0	\$0	\$0	\$256,000	\$0
0410	L22 Loader - Sanitation	\$0	\$372,000	\$0	\$0	\$0	\$0	\$431,000	\$0	\$0	\$0
0410	L23 Loader - Streets	\$0	\$0	\$0	\$239,000	\$0	\$0	\$0	\$0	\$305,000	\$0

0410	L24 Loader - Sanitation	\$0	\$0	\$129,000	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0
0410	L3 Loader - Streets	\$0	\$0	\$0	\$217,000	\$0	\$0	\$0	\$0	\$256,000	\$0
0410	L5 Loader - Sanitation	\$0	\$0	\$0	\$373,000	\$0	\$0	\$0	\$0	\$436,000	\$0
0410	L7 Loader - S & W	\$180,000	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0
0410	MG1 Grader - Streets	\$0	\$0	\$0	\$0	\$406,000	\$0	\$0	\$0	\$0	\$500,000
0410	MG5 Grader - Streets	\$0	\$438,000	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
0410	MG9 Grader - Streets	\$412,000	\$0	\$0	\$0	\$0	\$477,000	\$0	\$0	\$0	\$0
0410	MW2 Deck Mower Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	MW3 Boom Flail Mower Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PS1 Boiler - S & W	\$0	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	PS2 Boiler - Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
0410	R1 Roller - Streets	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$67,000
0410	R10 Roller - Streets	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	R2 Roller - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
0410	R3 Roller - Streets	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	R5 Roller - Streets	\$0	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0
0410	SG1 Stump Grinder - Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$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	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SPM-4 Planer- Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SR-2 Dynapac Roller- Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SS-134 Sander- Streets	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SS-136 Sander- Streets	\$29,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SS-137 Sander- Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SWAP-1 Angle Plow- Streets	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TL12 End Dump Trailer S&W	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000	\$0
0410	TL23 3 Axle Lowbed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,000	\$0	\$0
0410	TR10 Kubota - WWTP	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR2 Trackless - Streets	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
0410	TR3 Kubota - Cemetery	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0
0410	TR4 Trackless - Streets	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
0410	TR7 Tractor - Streets (w/deck mower)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR9 Trackless - Parks	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,000
0410	TS1 Screener Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,000
0410	VS1 Sweeper - Streets	\$0	\$0	\$0	\$0	\$249,000	\$0	\$0	\$0	\$0	\$291,000
0410	VS3 Sweeper - Streets	\$0	\$0	\$0	\$0	\$0	\$256,000	\$0	\$0	\$0	\$0
0410	VS4 Sweeper - Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282,000	\$0
0410	VS7 Sweeper - Streets	\$235,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	VT1 Eh Wachs Trailer Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000
0410	WC1 Wood Chipper - Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,000
	Total Expenses	\$1,510,000	\$1,129,000	\$1,579,000	\$1,277,000	\$1,780,000	\$1,255,000	\$995,000	\$2,026,000	\$1,767,000	\$3,585,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
090	Machinery & Equipment Reserve	\$1,510,000	\$1,129,000	\$1,579,000	\$1,277,000	\$1,780,000	\$1,255,000	\$995,000	\$2,026,000	\$1,767,000	\$3,585,000

	Total Revenues	\$1,510,000	\$1,129,000	\$1,579,000	\$1,277,000	\$1,780,000	\$1,255,000	\$995,000	\$2,026,000	\$1,767,000	\$3,585,000
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Project 626 - Details for Budget Year 2019

Project 626 **Title** Police Vehicle Replacements
Asset Type Automobiles **Department** FLEET SERVICES

Manager Carla Richardson 729-2594

Description This project is for the replacement of Police vehicles.

Comments Police vehicle replacement is scheduled according to function and varies by vehicle.

Budget Version Details

Budget Year 2019

Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	P101 Patrol Utility - marked	\$0	\$0	\$75,000	\$0	\$0	\$81,000	\$0	\$0	\$87,000	\$0
0410	P102 Patrol Utility - marked	\$0	\$0	\$0	\$79,000	\$0	\$0	\$85,000	\$0	\$0	\$91,000
0410	P102 Patrol Utility - Up-fitting	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P103 Patrol Utility - marked	\$70,000	\$0	\$0	\$74,000	\$0	\$0	\$80,000	\$0	\$0	\$86,000
0410	P104 Patrol Utility - marked	\$0	\$0	\$74,000	\$0	\$0	\$80,000	\$0	\$0	\$86,000	\$0
0410	P105 Patrol Utility - marked	\$0	\$0	\$75,000	\$0	\$0	\$81,000	\$0	\$0	\$87,000	\$0
0410	P106 Patrol Utility - marked	\$0	\$73,000	\$0	\$0	\$79,000	\$0	\$0	\$85,000	\$0	\$0
0410	P107 Patrol Utility - marked	\$0	\$0	\$75,000	\$0	\$0	\$81,000	\$0	\$0	\$87,000	\$0
0410	P108 - Replacement (Written Off)	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P108 Patrol Utility - unmarked (grey)	\$0	\$73,000	\$0	\$0	\$79,000	\$0	\$0	\$85,000	\$0	\$0
0410	P111 Supervisor Utility - marked	\$70,000	\$0	\$0	\$74,000	\$0	\$0	\$80,000	\$0	\$0	\$86,000
0410	P112 Supervisor Utility - marked	\$0	\$73,000	\$0	\$0	\$79,000	\$0	\$0	\$85,000	\$0	\$0
0410	P201 Community Support Utility - marked	\$0	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$87,000	\$0
0410	P202 Traffic car - marked	\$0	\$80,000	\$0	\$0	\$0	\$0	\$76,000	\$0	\$0	\$0
0410	P203 Traffic Utility (brown) - unmarked	\$0	\$0	\$0	\$0	\$76,000	\$0	\$0	\$0	\$0	\$85,000
0410	P204 Traffic car (blue) - unmarked	\$80,000	\$0	\$0	\$0	\$0	\$76,000	\$0	\$0	\$0	\$0
0410	P205 School Resource Officer Utility - marked	\$0	\$0	\$0	\$76,000	\$0	\$0	\$0	\$0	\$85,000	\$0
0410	P206 Canine SUV (Specialized)	\$0	\$0	\$0	\$104,000	\$0	\$0	\$0	\$0	\$120,000	\$0
0410	P211 Animal Control Capped Truck	\$0	\$0	\$57,000	\$0	\$0	\$0	\$0	\$66,000	\$0	\$0

0410	P211BX Animal Control Box Unit	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P212 Bylaw Utility	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0
0410	P213 Bylaw Capped Truck	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	P214 Summons Server car - unmarked	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0
0410	P218 Executive Vehicle - unmarked	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0
0410	P301 Criminal Investigation Utility - unmarked	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	P302 Criminal Investigation Utility - unmarked	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	P303 Criminal Investigation Utility - unmarked	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	P304 Criminal Investigation Utility - unmarked	\$0	\$42,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	P305 Community Mobilization Van (black) - unmarked	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	P306 Tactical Response Unit Truck (Specialized)	\$0	\$0	\$0	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0
0410	P307 Identification Unit Van - marked	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P308 Ident Unit - Up-fitting	\$7,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P308 Identification Unit Utility - unmarked	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000	\$0	\$0	\$49,000
0410	P309 Criminal Intelligence Officer - unmarked	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	P314 Youth Intelligence Officer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$433,200	\$510,000	\$414,000	\$529,000	\$313,000	\$663,000	\$590,000	\$404,000	\$639,000	\$499,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
114	Police Vehicles Reserve	\$433,200	\$510,000	\$414,000	\$529,000	\$313,000	\$663,000	\$590,000	\$404,000	\$639,000	\$499,000
	Total Revenues	\$433,200	\$510,000	\$414,000	\$529,000	\$313,000	\$663,000	\$590,000	\$404,000	\$639,000	\$499,000

Project 910 - Details for Budget Year 2019

Project 910 **Title** Transit Equipment Replacement
Asset Type Other transportation equipment **Department** FLEET SERVICES

Manager Carla Richardson 729-2594

Description This project is for the replacement and/or refurbishment of transit equipment, including component replacement as required.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	B21 Paratransit	\$0	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000
0410	B22 Paratransit	\$0	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000
0410	B23 Paratransit	\$0	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000
0410	B24 Paratransit	\$0	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000
0410	B50 Engine Replacement	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Engine & Transmission Replacement	\$0	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
0410	B52 Engine & Transmission Replacement	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B52 Purchase	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0
0410	B53 Engine & Transmission Replacement	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53 Purchase	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0
0410	B54 Engine & Transmission Replacement	\$0	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
0410	B55 Engine & Transmission Replacement	\$0	\$0	\$0	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55 Purchase	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
0410	B56 Engine & Transmission Replacement	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B56 Purchase	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0
0410	B57 Engine & Transmission Replacement	\$0	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B57 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0

0410	B58 Engine & Transmission Replacement	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B58 Purchase	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
0410	B59 Engine & Transmission Replacement	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B59 Purchase	\$0	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0
0410	B60 Engine & Transmission Replacement	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B60 Purchase	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
0410	B61 Engine & Transmission Replacement	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B61 Purchase	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0
0410	B67 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
0410	B67 Engine Replacement	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0
0410	B67 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B67 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B68 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0
0410	B68 Engine Replacement	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$100,000
0410	B68 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B68 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B69 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0
0410	B69 Engine Replacement	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$100,000
0410	B69 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B69 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0
0410	B70 Engine Replacement	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0
0410	B71 Engine Replacement	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Mid-Life Reurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B72 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0
0410	B72 Engine Replacement	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B72 Mid-Life Reurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B72 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$315,000	\$535,000	\$535,000	\$483,000	\$3,408,000	\$2,930,000	\$2,790,000	\$140,000	\$95,000	\$1,020,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
069	Transit Gas Tax Reserve	\$315,000	\$535,000	\$535,000	\$483,000	\$0	\$130,000	\$540,000	\$140,000	\$95,000	\$1,020,000
0995	PTIS program (40% share)	\$0	\$0	\$0	\$0	\$1,363,200	\$1,120,000	\$900,000	\$0	\$0	\$0
0996	PTIS program (33.3% share)	\$0	\$0	\$0	\$0	\$1,134,864	\$932,400	\$749,250	\$0	\$0	\$0
141	Transit Equipment Reserve - PTIS Program (26.7% share)	\$0	\$0	\$0	\$0	\$909,936	\$747,600	\$600,750	\$0	\$0	\$0
	Total Revenues	\$315,000	\$535,000	\$535,000	\$483,000	\$3,408,000	\$2,930,000	\$2,790,000	\$140,000	\$95,000	\$1,020,000

Project 606 - Details for Budget Year 2019

Project 606 **Title** Vehicles - 1 ton and less
Asset Type Trucks and other motor vehicles **Department** FLEET SERVICES

Manager Carla Richardson 729-2594

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 2019

Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	A-27 1/2 Ton Airport	\$0	\$41,000	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
0410	A-65 1/2 Ton Airport	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
0410	Car-1 Planning	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0
0410	Car-16 Transit	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-17 IT	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-18 Engineering	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000	\$0	\$43,000
0410	Car-19 Minivan Parks	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-2 Planning	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
0410	Car-3 Planning	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
0410	Car-4 Planning	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0
0410	Car-5 Planning	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000
0410	Car-7 Planning	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
0410	Car-8 Planning	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0
0410	T-1 Cargo Van Meter	\$36,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
0410	T-111 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-116 3/4 Tonne S&R	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000	\$0
0410	T-12 4X4 Sewer	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-1220 1/2 Ton 4x4 Sanitation (old T-6)	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0
0410	T-123 4x4 WTP	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-128B Pass Van Engineering	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0
0410	T-129B Pass Van Engineering	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0
0410	T-1301 3/4 Ton Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
0410	T-133 1 Ton Parks	\$0	\$0	\$81,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
0410	T-139 1/2 Tonne 4x4 Build Maint	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0

0410	T-146 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-147 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-148 1/2 Ton 4x4 Sanitation	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-149 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-150 Cargo Van Up-fitting	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-150 Cargo Van WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0
0410	T-151 1/2 Ton 4x4 Garage	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0
0410	T-152 1/2 Ton 2wd Parks	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	T-153 1/2 Ton w/tailgate Meter	\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-154 1/2 Ton 4x4 Engineering	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	T-155 1/2 Ton 2WD Building Maintenance	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	T-156 1/2 Ton 2wd Cemetary	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	T-158 4x4 WWTP	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	T-159 4x4 1/2 Tonne Operations	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-16 4X4 Sanitation	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0
0410	T-2118 3/4 Ton 4X4 Parks (old T-18)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
0410	T-22A 4X4 Building Maint	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0
0410	T-35A Cargo Van Meter (Sprinter)	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000	\$0	\$0	\$0
0410	T-35A Cargo Van Up-fitting	\$9,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-36 1 Ton Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0
0410	T-37 4x4 WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0
0410	T-4 P/U 4X4 WTP	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-4000 1/2 Ton 4X4 Engineering	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0
0410	T-42 4x4 Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0
0410	T-44 Compact 4x4 Emergency Mgt	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0
0410	T-46 1 Ton Service Truck Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0
0410	T-47 Bylaw 1/2 ton- Sanitation	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0
0410	T-5 P/U 4X4 Streets	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0
0410	T-6 4x4 Transit	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-60 1/2Ton 4x4 Sewer	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0
0410	T-62 1/2 Ton 4x4 Sewer	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0
0410	T-63 1/2 Ton 2wd Building	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0
0410	T-64 1/2 Ton 4x4 Engineering	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0
0410	T-75 Cargo Van Sprinter Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$0
0410	T-76 Camera Truck S&W	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
0410	T-79 1 Ton 4x4 with dump body and plow Cemetary	\$0	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000
0410	T-82 Bucket Van Building Maintenance	\$0	\$0	\$149,000	\$0	\$0	\$0	\$0	\$0	\$0	\$183,000
	Total Expenses	\$492,200	\$309,000	\$650,000	\$552,000	\$488,000	\$0	\$567,000	\$538,000	\$455,000	\$934,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
090	Machinery & Equipment Reserve	\$492,200	\$309,000	\$650,000	\$552,000	\$488,000	\$0	\$567,000	\$538,000	\$455,000	\$934,000
	Total Revenues	\$492,200	\$309,000	\$650,000	\$552,000	\$488,000	\$0	\$567,000	\$538,000	\$455,000	\$934,000

Project 341 - Details for Budget Year 2019

Project 341 **Title** Vehicles - Greater than 1 ton
Asset Type Trucks and other motor vehicles **Department** FLEET SERVICES

Manager Carla Richardson 729-2594

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

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	RT266 Sanitation Rock Truck	\$0	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sanitation Truck Cameras	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T11 Shuttle Sanitation	\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T110 Bucket Truck Parks	\$0	\$0	\$0	\$0	\$0	\$233,000	\$0	\$0	\$0	\$0
0410	T113 Dump Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
0410	T119 Tandem Sewer	\$0	\$0	\$0	\$0	\$0	\$166,000	\$0	\$0	\$0	\$0
0410	T120 Crew Van w Walk Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,000	\$0
0410	T127 1 Ton SVC WTP	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
0410	T13 Sewer Cleaner Sewer	\$0	\$581,000	\$0	\$0	\$0	\$0	\$674,000	\$0	\$0	\$0
0410	T134 Tandem Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,000
0410	T135 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000	\$0
0410	T136 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000	\$0
0410	T137 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,000
0410	T14 Sewer Cleaner Sewer	\$505,000	\$0	\$0	\$0	\$0	\$574,000	\$0	\$0	\$0	\$0
0410	T145 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,000	\$0
0410	T15 (Was T138) Sewer Cleaner Sewer	\$0	\$0	\$604,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0
0410	T19 Cube Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000	\$0	\$0
0410	T200 Refuse Sanitation	\$0	\$0	\$484,000	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0
0410	T201 Refuse Sanitation	\$0	\$0	\$484,000	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0
0410	T202 Refuse Sanitation	\$0	\$0	\$484,000	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0
0410	T203 Refuse Sanitation	\$0	\$0	\$484,000	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0
0410	T204 Refuse Sanitation	\$0	\$0	\$484,000	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0
0410	T205 Refuse Sanitation	\$0	\$0	\$484,000	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0
0410	T206 Refuse Sanitation	\$0	\$0	\$484,000	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0

0410	T225 Refuse Truck (Front Load) Sanitation	\$0	\$0	\$385,000	\$0	\$0	\$0	\$0	\$446,000	\$0	\$0
0410	T250 Refuse Truck (Rear Load)	\$0	\$169,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T26 Tandem Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,000	\$0
0410	T28 Dump Streets	\$0	\$0	\$0	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0
0410	T38 Dump Streets	\$0	\$0	\$0	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0
0410	T40 Tandem Sewer	\$0	\$0	\$0	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T41 Tandem Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,000	\$0
0410	T45 4x4 Dump Sewer	\$0	\$0	\$0	\$0	\$94,000	\$0	\$0	\$0	\$0	\$0
0410	T48 5 Ton Dump Parks	\$160,000	\$0	\$0	\$0	\$0	\$181,000	\$0	\$0	\$0	\$0
0410	T50 5 Ton Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,000	\$0	\$0
0410	T51 5 Ton Parks	\$149,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000
0410	T66 Dump Parks	\$0	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T7 Shuttle Truck w Water Tank	\$0	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$0	\$0
0410	T74 Flatdeck Parks	\$0	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$814,500	\$887,000	\$4,609,000	\$739,000	\$716,000	\$1,154,000	\$674,000	\$5,603,000	\$1,519,000	\$886,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
090	Machinery & Equipment Reserve	\$814,500	\$887,000	\$4,609,000	\$739,000	\$716,000	\$1,154,000	\$674,000	\$5,603,000	\$1,519,000	\$886,000
	Total Revenues	\$814,500	\$887,000	\$4,609,000	\$739,000	\$716,000	\$1,154,000	\$674,000	\$5,603,000	\$1,519,000	\$886,000

Project 1067 - Details for Budget Year 2019

Project 1067 **Title** Flood Protection
Asset Type Dikes **Department** FLOOD CONTROL

Manager Patrick Pulak 729-2477

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. The project is slated to be complete in the first quarter of 2019.

Budget Version Details

Budget Year 2019

Status Approved

Description The last three portions of the Dike Improvement Project will be completed in 2019. These projects are as follows:

Kasiurak Bay: As was done with the other portions of the dike, the section adjacent Kasiurak Bay needs to be enhanced to bring it up to proper standards. Because of the close proximity of the property lines to the dike, the enhancements will involve the use of sheet piling and retaining walls to achieve the specified standard of protection as the other portions. This work will be completed by June 2019.

17th Street East: The upgrade of this portion of the dike running from Rosser Avenue to the CP Railway is closely tied to the improvements of the private dike system on the CP property and the considerations for drainage in and around the Green Spot. This work will be completed by June 2019

Kirkaldy Lift Station and forcemain: The new lift is needed as a result of the potential for failure of the Hilton Avenue Lift Station during high water events. This became evident during the 2011 high water event. The lift station will be constructed so as to be safe and functional during such situations. It is planned for the project to be completed by June 2019.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Engineering Fees	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dike Improvements at Kasuriak Bay and 17th street E at Rosser	\$4,230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Forcemain from Kirkaldy LS to Pacific Avenue	\$4,230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Kirkaldy Lift Station	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$14,430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
042	Diking & Flood Control Reserve	\$1,443,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Recoveries	\$6,493,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Recoveries	\$6,493,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Total Revenues	\$14,430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Project 1034 - Details for Budget Year 2019

Project 1034 **Title** Golf Course - Building
Asset Type Other buildings **Department** GOLF COURSE

Manager Perry Roque 729-2170

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

Comments As part of the golf course land development, we will need to a new storage facility for our golf carts and public golf carts. The maintenance building needs to be replaced as it is well past its life cycle.

Budget Version Details

Budget Year 2019

Status Approved

Description 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.

Budget pricing was acquired in August 2017 for both structures.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Cart Storage Shed	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Shop	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$300,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
119	Recreation Centre Reserve	\$300,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$300,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1032 - Details for Budget Year 2019

Project 1032 **Title** Golf Course - Equipment Replacement
Asset Type Other machinery and equipmen **Department** GOLF COURSE
Completion
Manager Perry Roque 729-2170 **Partner**

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) Tee mower used for mowing tees with an expected life of 6 - 7 years.
- 4) Utility vehicle used for clean-up, materials transport, etc with an expected life of 10 years.
- 5) 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 9-10 years. Batteries 5-6years
- 8) Trim & Surround mower used to maintain the surrounds of the greens and trim around. Expected life 6 years.
- 9) Bunker Rake used to rake bunkers throughout the course. Expected life 10 years.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Bunker Rake	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Core Aerator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
0410	Fairway mower #1	\$90,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Fairway mower #2	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fairway Vacuum	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Golf Cart batteries	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
0410	Golf Carts (50)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
0410	Greens Mower	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
0410	Rough Mower	\$90,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	Tee Mower	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
0410	Top Dresser	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
0410	Trim & Surround Mower	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0
0410	Utility Vehicle	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	Total Expenses	\$180,000	\$40,000	\$165,000	\$100,000	\$100,000	\$210,000	\$130,000	\$600,000	\$170,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
119	Recreation Centre Reserve	\$180,000	\$40,000	\$165,000	\$100,000	\$100,000	\$210,000	\$130,000	\$600,000	\$170,000	\$0

	Total Revenues	\$180,000	\$40,000	\$165,000	\$100,000	\$100,000	\$210,000	\$130,000	\$600,000	\$170,000	\$0
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Project 1033 - Details for Budget Year 2019

Project 1033 **Title** Golf Course - Grounds
Asset Type Outdoor recreational facilities su **Department** GOLF COURSE
Completion
Manager Perry Roque 729-2170 **Partner**

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

Comments Landscaping throughout the course is continually scheduled. This is required for general maintenance issues and innovative golf course designs.

Budget Version Details

Budget Year 2019
Status Approved
Description Landscaping includes work on the embankment and irrigation of same.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Cart path paving	\$0	\$30,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
200	Landscaping	\$30,000	\$30,000	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000	\$0	\$0
200	Rebuild Green - #12	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #13	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #14	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #17	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
200	Rebuild Green - #18	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Tennis Court Resurfacing	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$105,000	\$60,000	\$100,000	\$160,000	\$105,000	\$40,000	\$0	\$40,000	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
119	Recreation Centre Reserve	\$105,000	\$60,000	\$100,000	\$160,000	\$105,000	\$40,000	\$0	\$40,000	\$0	\$0
	Total Revenues	\$105,000	\$60,000	\$100,000	\$160,000	\$105,000	\$40,000	\$0	\$40,000	\$0	\$0

Project 302 - Details for Budget Year 2019

Project 302 **Title** Expand Fibre Optic Network
Asset Type Computers and related machine **Department** INFORMATION TECHNOLOGY

Manager Todd Burton 729-2297

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 2019

Status Approved

Description In 2021, we look to install Fibre to Landfill from Civic in order to connect the landfill to the City of Brandon Fibre Network. Currently, the landfill is connected to the City of Brandon Network via a dedicated wireless link. This wireless link does not provide the throughput and stability of bandwidth required for increased technology initiatives and efficiencies .

The increased bandwidth capacity will allow us to tie the landfill into network services that they cannot currently use. Services like our VoIP system will reduce operating costs , while technologies, such as the corporate video solution, will increase security.

Comments As an added benefit, providing fibre to the landfill will also connect the wastewater and industrial wastewater plants to the fibre network, providing them with the same benefits. Future projects will be conducted to increase reliability and speed to other city facilities as opportunity and demand necessitates.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Fibre - AR McDiarmid to Transit Station Completion	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fibre to Fire Hall #3 (Proj #1028)	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
200	Fibre to Landfill from Civic	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	New fibre (Within Common Trenches)	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
	Total Expenses	\$1,300	\$50,000	\$450,000	\$50,000	\$0	\$50,000	\$750,000	\$50,000	\$0	\$50,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
135	Technology Reserve	\$1,300	\$50,000	\$450,000	\$50,000	\$0	\$50,000	\$750,000	\$50,000	\$0	\$50,000
	Total Revenues	\$1,300	\$50,000	\$450,000	\$50,000	\$0	\$50,000	\$750,000	\$50,000	\$0	\$50,000

Project 348 - Details for Budget Year 2019

Project 348 **Title** Radio Network
Asset Type Other communication equipmen **Department** INFORMATION TECHNOLOGY

Manager Todd Burton 729-2297

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

Budget Version Details

Budget Year 2019

Status Approved

Description Radios are utilized for communication between staff in Operations, Police, and Fire as part of their day to day duties. 2019 will see the deployment of a radio network used for Operations. The new solution is a cost effective replacement of the current FleetNet radios that are being used.

Comments Police radio upgrades are scheduled for 2020.
 Fire radio will be replaced once the new provincial FleetNet system is in place in the near future.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Fire	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Police	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Public Works	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$500,000	\$713,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
057	Fire Fighting Equipment Reserve	\$0	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	Police Equipment Reserve	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
135	Technology Reserve	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$500,000	\$713,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 822 - Details for Budget Year 2019

Project 822 **Title** Server Upgrades and Replacements
Asset Type Computers and related machine **Department** INFORMATION TECHNOLOGY

Manager Todd Burton 729-2297

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 2019

Status Approved

Description The main focus is on maintaining the City's long term technology assets and ensuring they are in a reliable , supportable state.

As data retention needs grow due to our corporation's reliance on technology , 2019 will see capacity added to our Backup storage and the SAN at A. R. McDiarmid.

The Firewall project will refresh our two main firewall appliances. These two firewalls are the main backbone of our security framework. The firewalls regulate, monitor and secure data traffic coming in and out of the City's computer network .

Storage Spaces Direct is a new, emerging technology promises to reduce the cost of storage. This pilot project will test to ensure the technology will meet the standards of the City's storage needs . If successful, it will have a significant cost impact on other future projects for SAN and backup storage.

Comments In 2019, we will refresh the first of our two Network Chassis. The Network Chassis provides all network connectivity for a building as well as connecting to other buildings via the fibre network. 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	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Backup Storage	\$30,000	\$0	\$75,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0
0410	Copier - Planning	\$11,000	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0
0410	Corporate Video Solution	\$0	\$30,000	\$0	\$0	\$0	\$50,000	\$30,000	\$0	\$0	\$0
0410	Email Spam Filters	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	Firewalls	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Network - Chassis	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$0
0410	Network - Corp WiFi	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	Network - DataCenter Interconnect	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0
0410	Network - Edge Switches	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
0410	Network - Fibre Switches	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
0410	Network - Police WiFi	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0

0410	SAN - ARM	\$50,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
0410	SAN - Police	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
0410	Security Hardware Initiative	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Storage Spaces Direct	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	UPS - ARM	\$0	\$15,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
0410	UPS - City Hall	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
0410	UPS - Police	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$15,000	\$0
0410	Virtual Server Replacement	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
0410	VoIP communications	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$100,000	\$0	\$0
	Total Expenses	\$316,000	\$285,000	\$372,000	\$420,000	\$130,000	\$240,000	\$306,000	\$485,000	\$180,000	\$190,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
111	Police Equipment Reserve	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
135	Technology Reserve	\$316,000	\$285,000	\$272,000	\$420,000	\$130,000	\$240,000	\$306,000	\$365,000	\$180,000	\$190,000
	Total Revenues	\$316,000	\$285,000	\$372,000	\$420,000	\$130,000	\$240,000	\$306,000	\$485,000	\$180,000	\$190,000

Project 1113 - Details for Budget Year 2019

Project 1113 **Title** Software Purchases and Replacements
Asset Type Computers and related machine **Department** INFORMATION TECHNOLOGY

Manager Todd Burton 729-2297

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 2019

Status Approved

Description New citizen-facing services through Virtual City Hall will be rolled out in 2019.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Virtual City Hall	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
	Total Expenses	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
135	Technology Reserve	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0
	Total Revenues	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0

Project 210 - Details for Budget Year 2019

Project 210 **Title** Commercial Water Meter Replacement
Asset Type Other communication equipmen **Department** OPERATIONS UTILITIES

Manager Mark Yeomans 729-2292

Description This project is for the replacement of automated water meters.

Comments The City of Brandon originally implemented a Water Meter Change-Out and Automatic Meter Reading System in 2002. At that time approximately 12,000 accounts were converted to the new system.

Budget Version Details

Budget Year 2019

Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Water Meters	\$0	\$0	\$0	\$0	\$0	\$3,255,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$3,255,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
156	Water Distribution Reserve	\$0	\$0	\$0	\$0	\$0	\$3,255,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$3,255,000	\$0	\$0	\$0	\$0

Project 1041 - Details for Budget Year 2019

Project 1041 **Title** Utility Equipment Replacement
Asset Type Other machinery and equipmen **Department** OPERATIONS UTILITIES

Manager Mark Yeomans 729-2292

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

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

Budget Version Details

Budget Year 2019

Status Approved

Description Utility Equipment Storage Building - The sewer and water department are anticipating building a 9000 sq. ft. steel building which will house all of the departments machinery and equipment. The department currently shares a building with the Streets and Roads section, which does not allow all equipment the ability to be stored indoors. The new building will be built to accommodate the section as it has grown over the last few years, due to the growth of the city.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Equipment Storage Building - Detailed Design & Construction Support	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Enclosed Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
0410	Equipment Storage Building - Construction	\$2,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gas monitors	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500	\$0	\$6,500	\$0	\$0
0410	Irrigation Pipes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Meter reading laptop	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Safety Trench Cage and Trailer	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
0410	Small Camera	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Suction hoses	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
0410	Utility laptops/tablets	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
	Total Expenses	\$2,185,000	\$61,500	\$0	\$10,500	\$80,000	\$6,500	\$0	\$21,500	\$77,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
155	Wastewater Reserve	\$1,015,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
156	Water Distribution Reserve	\$1,170,000	\$36,500	\$0	\$10,500	\$80,000	\$6,500	\$0	\$21,500	\$77,000	\$0
	Total Revenues	\$2,185,000	\$61,500	\$0	\$10,500	\$80,000	\$6,500	\$0	\$21,500	\$77,000	\$0

Project 1038 - Details for Budget Year 2019

Project 1038 **Title** Greenspace Development
Asset Type Outdoor recreational facilities su **Department** PARKS
Completion
Manager Perry Roque 729-2170 **Partner**

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 2019
Status Approved
Description Items as identified in the Greenspace Master Plan are:

- Installation of consistent signage in all City Parks. 20-25 signs will be completed per year.
- Princess Park Washroom Building

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Wilnor Playground Master Plan	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Argyle Playground	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Coronation Park & Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0
0410	Durum Dr Retention Area	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Empress Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0
0410	Errol Black Park	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
0410	Fox Place Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
0410	Fredrick St Playground	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Garwood Playground	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Keystone Lions Humanity Park	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
0410	Kin Park Playground Upgrades (shelter, entry improvements, play elements)	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Laurence & Louise Playground	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Northend Park & playground	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
0410	Parks Signage (~ 20-25 signs per year)	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Patricia Heights Park	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
0410	Princess Park Upgrades (washroom building, pathway, stage improvements)	\$150,000	\$0	\$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	\$0	\$0	\$0	\$0	\$225,000	\$0
0410	Rosser Avenue Park (West End)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Westaway Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
0410	Westview Playground	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Wilnor Playground	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$160,000	\$210,000	\$310,000	\$375,000	\$400,000	\$350,000	\$300,000	\$325,000	\$425,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
104	Parks Reserve	\$160,000	\$210,000	\$310,000	\$375,000	\$400,000	\$350,000	\$300,000	\$325,000	\$425,000	\$0
	Total Revenues	\$160,000	\$210,000	\$310,000	\$375,000	\$400,000	\$350,000	\$300,000	\$325,000	\$425,000	\$0

Project 751 - Details for Budget Year 2019

Project 751 **Title** Parks Equipment
Asset Type Other machinery and equipmen **Department** PARKS
Completion
Manager Perry Roque 729-2170 **Partner**

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

Budget Version Details

Budget Year 2019
Status Approved
Description 2019: Purchase of 2 ride on mowers.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Air Compressor	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Hand Held Stump Grinder	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ride-On Mower Replacement	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$0
0410	Shop Hoist	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Skid Steer w Attachment	\$0	\$100,000	\$0	\$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	\$25,000	\$0	\$0	\$0	\$0
	Total Expenses	\$70,000	\$170,000	\$60,000	\$75,000	\$45,000	\$70,000	\$45,000	\$45,000	\$45,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
12.0151	General Revenue	\$70,000	\$170,000	\$60,000	\$75,000	\$45,000	\$70,000	\$45,000	\$45,000	\$45,000	\$0
	Total Revenues	\$70,000	\$170,000	\$60,000	\$75,000	\$45,000	\$70,000	\$45,000	\$45,000	\$45,000	\$0

Project 690 - Details for Budget Year 2019

Project 690 **Title** Recreation Hub
Asset Type Outdoor recreational facilities su **Department** PARKS
Completion
Manager Perry Roque 729-2170 **Partner**

Description This project is for the development of recreational hubs.

Comments HUB planning is as per the Recreational Facilities Master Plan.
 An updated Recreation Facilities Master Plan will be completed spring 2019. All projects have been pushed out a year until this overall plan is complete.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Hub #5 Sir Winston - Build	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #5 Sir Winston - Design/ Bid	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #6 Stanley Park	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
200	Valleyview Hub Completion	\$28,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$28,250	\$75,000	\$800,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
104	Parks Reserve	\$28,250	\$75,000	\$800,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	Total Revenues	\$28,250	\$75,000	\$800,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0

Project 697 - Details for Budget Year 2019

Project 697 **Title** Recreation System Development and Upgrades
Asset Type Outdoor recreational facilities su **Department** PARKS
Completion
Manager Perry Roque 729-2170 **Partner**

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

Comments An updated Recreation Facilities Master Plan will be completed in spring of 2019. Projects have been pushed out year until this overall plan is complete.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Ball Field Upgrades	\$0	\$20,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0
200	Canada Games Building Construction	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Canada Games Building Design / Bid	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dog Park South End	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
200	Outdoor Sports Complex	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Recreation/Community Facilities Master Plan	\$55,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$155,862	\$70,000	\$300,000	\$0	\$25,000	\$50,000	\$0	\$25,000	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
104	Parks Reserve	\$155,862	\$70,000	\$300,000	\$0	\$25,000	\$50,000	\$0	\$25,000	\$0	\$0
	Total Revenues	\$155,862	\$70,000	\$300,000	\$0	\$25,000	\$50,000	\$0	\$25,000	\$0	\$0

Project 1219 - Details for Budget Year 2019

Project 1219 **Title** River Corridor
Asset Type Outdoor recreational facilities **Department** PARKS
Completion
Manager Perry Roque 729-2170 **Partner**

Description This project is for implementation of greenspace and recreation priorities as identified in the 2016 River Corridor Master Plan.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Heart of the Corridor Lighting	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
200	Heart of the Corridor Paving	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Heart of the Corridor Signage/ Trailheads	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Northeast Riverbank Loop Paving	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
200	Northeast Riverbank Loop Signage/ Trailhead	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
200	Southwest Trail Loop Paving	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Southwest Trail Loop Signage/ Trailheads	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$200,000	\$350,000	\$200,000	\$350,000	\$200,000	\$75,000	\$100,000	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
104	Parks Reserve	\$200,000	\$350,000	\$200,000	\$350,000	\$200,000	\$75,000	\$100,000	\$0	\$0	\$0
	Total Revenues	\$200,000	\$350,000	\$200,000	\$350,000	\$200,000	\$75,000	\$100,000	\$0	\$0	\$0

Project 1035 - Details for Budget Year 2019

Project 1035 **Title** Trail System Expansion
Asset Type Highways, roads, streets, signs, **Department** PARKS
Completion
Manager Perry Roque 729-2170 **Partner**

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

Comments Construction of new pathway and connections as per the Green Space Master Plan and also in coordination with Engineering initiatives.

Budget Version Details

Budget Year 2019
Status Approved
Description New pathway construction on 1st street from Maryland Avenue south to developer pathway connection.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Trail expansion	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total Expenses	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
066	Gas Tax Reserve	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000
	Total Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000

Project 960 - Details for Budget Year 2019

Project 960 **Title** Trail System Reconstruction
Asset Type Highways, roads, streets, signs, **Department** PARKS
Completion
Manager Perry Roque 729-2170 **Partner**

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

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

Budget Version Details

Budget Year 2019
Status Approved
Description A Trail System Condition Assessment will be completed in 2019. Priority areas starting in 2020 will be based on the condition assessment.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Ashley Neufeld Pathway Connections	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Trail System Reconstruction	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000	\$0
	Total Expenses	\$0	\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
12.0151	General Revenue	\$0	\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000	\$0
	Total Revenues	\$0	\$400,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000	\$0

Project 1100 - Details for Budget Year 2019

Project 1100 **Title** Cemetery Equipment
Asset Type Trucks and other motor vehicles **Department** PARKS - Cemetery

Manager Perry Roque 729-2170

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

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Cemetery Utility Vehicle	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0
0410	Lowering Device	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$35,000	\$20,000	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
12.0231	General Revenue	\$0	\$0	\$0	\$0	\$0	\$35,000	\$20,000	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$35,000	\$20,000	\$0	\$0	\$0

Project 166 - Details for Budget Year 2019

Project 166 **Title** Cemetery Expansion
Asset Type Other land **Department** PARKS - Cemetery

Manager Perry Roque 729-2170

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 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Cemetery Expansion (Phase 2)	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
024	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0

Project 1051 - Details for Budget Year 2019

Project 1051 **Title** Police Equipment
Asset Type Other machinery and equipmen **Department** POLICE
Completion
Manager Wayne Balcaen 729-2301 **Partner**

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

Budget Version Details

Budget Year 2019

Status Approved

Description The most significant item in the 2019 capital plan is the Voice Transcription Software. This software will replace the current Dictaphone which has exceeded it's expected useful life and no longer offers software support. This upgrade is anticipated to increase efficiency in the report transcribing process, allowing support staff to focus on other needs throughout the Service.

An e-ticketing solution for bylaw and parking compliance will be developed internally by the IT department. E-ticketing will enhance the City's ability to issue and manage violations in an efficient manner, as well as citizen's ability to settle their fines. Capital outlay for this project is for the devices that will be used by Bylaw Enforcement Officers and third parties to issue fines.

The purchase of a drone will enhance the Service's ability to document and collect evidence at crime scenes and traffic collision scenes. In addition, the drone provides an excellent resource for search and rescue and surveillance, while allowing police to monitor high risk incidents such as high speed pursuits from a distance which enhances public safety.

The additional workstations in the constable's work area will ensure member's have the space they need to complete reports, perform follow-up investigations and access data bases. This addition will also provide privacy for completing dictations.

Other projects in 2019 include the continuation of the soft body armour replacement for 12 members, the scheduled replacement of one of the LiveScan fingerprinting systems, and the replacement of magnetic stripe readers/e-ticket printers and cell phones in the police cruisers.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Ballistic Vests/Helmets for TRU (5-yr replacement)	\$0	\$0	\$0	\$0	\$78,000	\$0	\$0	\$0	\$0	\$82,000
0410	Body Camera	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Constables Office workstations (2)	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Drone including separate camera and training	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	E-Ticketing Bylaw Solutions	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fingerprinting CardScan (6-yr replacement)	\$0	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$28,000
0410	Fingerprinting LiveScan (6-yr replacement)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$27,000	\$0	\$27,000	\$0
0410	FTR Upgrade - Internal Camera in 3 of 4 Interview Rooms	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Gym/Fitness Room Equipment	\$0	\$6,000	\$0	\$10,000	\$0	\$15,000	\$0	\$8,000	\$0	\$12,000
0410	Hard Protective Body Armour (10-yr replacement)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,500	\$0
0410	In-car Camera Systems (4-yr replacement, anticipated growth resulting in additional units starting 2024)	\$0	\$51,300	\$51,500	\$51,700	\$0	\$67,400	\$67,700	\$68,000	\$0	\$73,900
0410	In-car Cell Phones (3-yr replacement)	\$9,200	\$0	\$0	\$9,200	\$0	\$0	\$9,200	\$0	\$0	\$9,200
0410	Magnetic Stripe Readers & Ticket Printers	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
0410	Mobile Workstations (4-yr replacement)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0
0410	Pistol Replacement (10-yr replacement)	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	Security Camera Upgrade (10/yr starting 2021)	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
0410	Soft Protective Body Armour (5-yr replacement; 2019: 17, 2020: 9, 2021: 7, 2022: 42, 2023: 24)	\$19,100	\$14,800	\$3,400	\$86,400	\$42,000	\$22,700	\$17,600	\$4,000	\$102,600	\$49,900
0410	Taser Replacement (5-yr replacement)	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$110,000	\$0
0410	Voice Transcription Software	\$68,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
	Total Expenses	\$199,300	\$170,100	\$204,900	\$303,300	\$145,000	\$185,100	\$281,500	\$80,000	\$263,100	\$255,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
111	Police Equipment Reserve	\$199,300	\$170,100	\$204,900	\$303,300	\$145,000	\$185,100	\$281,500	\$80,000	\$263,100	\$255,000
	Total Revenues	\$199,300	\$170,100	\$204,900	\$303,300	\$145,000	\$185,100	\$281,500	\$80,000	\$263,100	\$255,000

Project 498 - Details for Budget Year 2019

Project 498 **Title** Police Fleet Additions
Asset Type Trucks and other motor vehicles **Department** POLICE

Manager Wayne Balcaen 729-2301

Description This project is for additions to Police Vehicles.

Budget Version Details

Budget Year 2019

Status Approved

Description The projected growth of the Service will require an additional Patrol vehicle by approximately 2024.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Add one police car unit	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
111	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0

Project 621 - Details for Budget Year 2019

Project 621 **Title** Police Service Dog & Training
Asset Type Other machinery and equipmen **Department** POLICE
Completion
Manager Wayne Balcaen 729-2301 **Partner**

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 2019
Status Approved
Description The Police Service Dog Unit consist of 2 dogs averaging 6 years of service each. As a result, a new PSD is scheduled every 3 years.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Police Service Dog & Training	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000	\$0	\$0
	Total Expenses	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
111	Police Equipment Reserve	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000	\$0	\$0
	Total Revenues	\$0	\$42,000	\$0	\$0	\$45,000	\$0	\$0	\$48,000	\$0	\$0

Project 211 - Details for Budget Year 2019

Project 211 **Title** Community Alerting System
Asset Type Other communication equipmen **Department** RISK & EMERGENCY MGMT

Manager Brian Kayes 729-2239

Description This project is for the installation of new sirens, or the refurbishment of the existing community alerting sirens.

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 2018 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.

As the City grows, it may be necessary to expand the system to fifteen stations. Major upgrades to existing sirens will be required starting in 2020.

Budget Version Details

Budget Year 2019

Status Approved

Description 2020 will see the replacement of the Green Acres siren.
 This was the City's first siren, and utilized technology which is now outdated and unsupported. This siren will be replaced with current technology, which will then bring all of the City's sirens onto the same technological platform.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	#01 Green Acres (2003) Old tech, complete replacement	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#02 Rideau Park (2006)	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#03 City Hall (2008)	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#04 Agriculture Extension Centre (2008)	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#06 Cemetery (2009)	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
0410	#07 Richmond & 34th St (2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	#08 McTavish & 38th St (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	#09 26th St Near Pacific (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	#10 Riverbank Discovery Centre (2009)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	#11 Braecrest (Leech Printing - 2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	#12 Expansion Area (Oak Bluff)	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
0410	#13 Expansion Area (Brookwood)	\$0	\$0	\$42,000	\$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	*05 JR Reid School (2008)	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
0410	**15 Expansion Area (South East)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0

	Total Expenses	\$0	\$42,000	\$57,000	\$30,000	\$57,000	\$57,000	\$45,000	\$30,000	\$42,000	\$0
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Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
12.2472	General Revenue	\$0	\$42,000	\$57,000	\$30,000	\$57,000	\$57,000	\$45,000	\$30,000	\$42,000	\$0
	Total Revenues	\$0	\$42,000	\$57,000	\$30,000	\$57,000	\$57,000	\$45,000	\$30,000	\$42,000	\$0

Project 719 - Details for Budget Year 2019

Project 719 **Title** Landfill Replacement
Asset Type Garbage disposal installations **Department** SANITATION
Manager Mark Yeomans 729-2292

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

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

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

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

The current site is expected to reach capacity by 2048.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
045	Sanitation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 165 - Details for Budget Year 2019

Project 165 **Title** Landfill Site Development
Asset Type Garbage disposal installations **Department** SANITATION
Manager Mark Yeomans 729-2292

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 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Above ground scale - inbound	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Above ground scale - outbound	\$0	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Baler and bale tier	\$40,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Building Condition Assessment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Cell #17 Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0
200	Cell #18 Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Cell 17 & 18 Design	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
200	Evaporator System Component	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
200	Expansion of landfill gas collection system	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
200	HHW Structure	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hydrological Assessment of Landfill Site	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
200	Leachate header - cell 11-15	\$0	\$0	\$0	\$0	\$0	\$245,000	\$0	\$0	\$0	\$0
200	Leachate header - cell 8,9,10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
200	Metal depot bins	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
200	MRF Conveyor belt replacement	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	MRF Dust collector	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	New scale Bldg	\$288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pressure Washer	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replacement of Roll off Bins	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Toter Bins	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

200	Walkway Bins	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
	Total Expenses	\$1,093,000	\$588,000	\$425,000	\$125,000	\$225,000	\$505,000	\$925,000	\$640,000	\$375,000	\$725,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
045	Sanitation Reserve	\$1,093,000	\$588,000	\$425,000	\$125,000	\$225,000	\$505,000	\$925,000	\$640,000	\$375,000	\$725,000
	Total Revenues	\$1,093,000	\$588,000	\$425,000	\$125,000	\$225,000	\$505,000	\$925,000	\$640,000	\$375,000	\$725,000

Project 1021 - Details for Budget Year 2019

Project 1021 **Title** Sportsplex - Arena
Asset Type Sports complexes, covered stac **Department** SPORTSPLEX
Completion
Manager Perry Roque 729-2170 **Partner**

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

Comments The arena shut down is done every 2 years as part of a regular preventative maintenance program.

Budget Version Details

Budget Year 2019
Status Approved
Description The current score clock is approximately 20 years old and scheduled for replacement during the summer of 2019.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Brine Header	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Chiller replacement	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Score clock	\$15,000	\$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	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Ice Plant Compressor Overhaul	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
400	Compressor overhaul	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
	Total Expenses	\$15,000	\$175,000	\$80,000	\$125,000	\$115,000	\$0	\$30,000	\$0	\$15,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
129	Sportsplex Reserve	\$15,000	\$175,000	\$80,000	\$125,000	\$115,000	\$0	\$30,000	\$0	\$15,000	\$0
	Total Revenues	\$15,000	\$175,000	\$80,000	\$125,000	\$115,000	\$0	\$30,000	\$0	\$15,000	\$0

Project 1022 - Details for Budget Year 2019

Project 1022 **Title** Sportsplex - Building and Grounds
Asset Type Sports complexes, covered stac **Department** SPORTSPLEX
Completion
Manager Perry Roque 729-2170 **Partner**

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

Budget Version Details

Budget Year 2019
Status Approved
Description The Building Control System used to operate the heating and air handling systems will be upgraded to increase efficiency .
 The Canteen area requires renovations to meet Manitoba Health improvement orders.
 The Heat Exchangers will be replaced during the summer of 2019 as the current equipment is at the end of its life cycle.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Floor scrubber replaced	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snowblower	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
200	AH Unit #3 replaced	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
200	Boiler replacement	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Building Control system	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Canteen renovation	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Front entrance steps replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
200	Interior Painting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
200	Replace main heat exchangers	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Roof Membrane Replacement	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Tile Flooring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0
	Total Expenses	\$265,000	\$10,000	\$400,000	\$150,000	\$15,000	\$50,000	\$150,000	\$100,000	\$125,000	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
129	Sportsplex Reserve	\$265,000	\$10,000	\$400,000	\$150,000	\$15,000	\$50,000	\$150,000	\$100,000	\$125,000	\$0
	Total Revenues	\$265,000	\$10,000	\$400,000	\$150,000	\$15,000	\$50,000	\$150,000	\$100,000	\$125,000	\$0

Project 1020 - Details for Budget Year 2019

Project 1020 **Title** Sportsplex - Sport Venues
Asset Type Sports complexes, covered stac **Department** SPORTSPLEX
Completion
Manager Perry Roque 729-2170 **Partner**

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

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	Paint Racquetball Court walls/ceilings	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pool Upgrades	\$72,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Resurface racquetball floors	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
200	Track Redevelopment	\$153,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$245,125	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
129	Sportsplex Reserve	\$245,125	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$245,125	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0

Project 84 - Details for Budget Year 2019

Project 84 **Title** 8th Street Bridge
Asset Type Bridges, trestles, overpasses **Department** STREETS, SIDEWALKS & LAN
Manager Alexia Stangherlin 729-2231

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

Comments The 8th Street Bridge was constructed in 1934 and was altered in 1968 to increase the span. The bridge has been maintained over it's life with most notable repairs being a new deck surface and superstructure repairs. The bridge also receives an annual inspection from an independent consulting firm. The 1934 superstructure was initially scheduled to be replaced in 2007.

In 2017, the 8th Street Bridge was demolished following a previous closure to vehicle traffic due to structural safety concerns . As per Council's request, the possibility of replacing the vehicular bridge with a pedestrian bridge is being considered at 8th Street, connecting Pacific Avenue with Assiniboine or Stickney Avenue. Concept drawings of the pedestrian bridge have been put together, but further investigation through a Preliminary Design project is proposed.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	8th Street Pedestrian Bridge - Preliminary Design	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
006	8th Street Bridge Reserve	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 1107 - Details for Budget Year 2019

Project 1107 **Title** Construction Support Equipment
Asset Type Computers and related machine **Department** STREETS, SIDEWALKS & LAN

Manager Patrick Pulak 729-2477

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.

Survey, inspection and design staff are proactively establishing the equipment standards for new technology to deliver the annual construction program.

Budget Version Details

Budget Year 2019

Status Approved

Description Development Services continues to move forward in making GIS data available to the public through the Open Data Portal soon to be enhanced through the City web page. This same information is used both for modelling of the domestic sewer and storm sewer collection networks and the creation of a comprehensive Asset Management program for the City of Brandon .

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	ArcGIS System Monitor software to optimize server performance that impacts COBRA and GIS	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	City View Module Upgrade	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	COBRA 2.0 Enhancements	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
0410	Computer Tablets for outside staff (1 toughpads and 2 surfaces in 2018)	\$8,500	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
0410	Drill for flood dike gate operation - SS	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	ESRI, Geocortex and Cityworks upgrade	\$20,000	\$0	\$20,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0
0410	Field Data Controller	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Flow Meters for Modeling (2)	\$50,000	\$0	\$0	\$34,000	\$0	\$34,000	\$0	\$36,000	\$0	\$36,000
0410	GG04 RTK GPS antennas (2)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	GPS Rover - WD	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Materials lab - compression tester & spacer	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Materials lab exhaust fan	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Projector for Kavanaugh meeting room	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Replacement Engineering Plotter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0
0410	Robotic Total Station	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Specialty Computers to run AutoCAD, and associated software (2)	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
0410	Survey truck organizer & cover	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Upgrade of GIS Servers	\$40,000	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Weather Stations (2) - used for storm sewer and over land drainage modelling.	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
400	River level monitor	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$421,500	\$23,000	\$35,000	\$91,000	\$15,000	\$74,000	\$5,000	\$51,000	\$90,000	\$41,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
024	Capital Development Reserve	\$196,500	\$18,000	\$20,000	\$5,000	\$10,000	\$0	\$0	\$10,000	\$75,000	\$0
132	Storm Sewer Reserve	\$5,000	\$0	\$0	\$7,000	\$0	\$34,000	\$0	\$36,000	\$0	\$5,000
155	Wastewater Reserve	\$105,000	\$5,000	\$10,000	\$34,000	\$5,000	\$15,000	\$5,000	\$5,000	\$10,000	\$36,000
156	Water Distribution Reserve	\$115,000	\$0	\$5,000	\$45,000	\$0	\$25,000	\$0	\$0	\$5,000	\$0
	Total Revenues	\$421,500	\$23,000	\$35,000	\$91,000	\$15,000	\$74,000	\$5,000	\$51,000	\$90,000	\$41,000

Project 1056 - Details for Budget Year 2019

Project 1056 **Title** Intersection Improvements
Asset Type Highways, roads, streets, signs, **Department** STREETS, SIDEWALKS & LAN
Completion
Manager Patrick Pulak 729-2247 **Partner**

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 2019

Status Approved

Description Intersection improvements usually are associated with residential growth in an area or the result of the establishment of a substantial commercial enterprise.

Comments Over the next 10 years, it is expected that the majority of growth in Brandon will occur in the south west, the south east, and up on the North Hill in the area in and around the Black property. The budgeted intersection improvements reflect that expectation.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
200	26th and Park - Intersection Alignment - DC	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St & Maryland Ave - DC	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0
200	34th St & Patricia Ave - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	36th Street & PTH 1A (Victoria Ave) - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
200	Audible Pedestrian Signals	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive at 18th St N - DC	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive at 1st St N - DC	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Ave at 18th Street N - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0
200	Clare Avenue & 1st Street N - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0
200	Highland Ave & 1st Street - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Highland Ave & PTH #10 (18th St) - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave & 1st Street - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave & PTH #10 (18th St) - DC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
	Total Expenses	\$25,000	\$650,000	\$0	\$380,000	\$0	\$0	\$300,000	\$760,000	\$0	\$300,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
066	Gas Tax Reserve	\$0	\$650,000	\$0	\$380,000	\$0	\$0	\$300,000	\$760,000	\$0	\$300,000
138	Traffic Control Devices Reserve	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Total Revenues	\$25,000	\$650,000	\$0	\$380,000	\$0	\$0	\$300,000	\$760,000	\$0	\$300,000
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Project 1057 - Details for Budget Year 2019

Project 1057 **Title** Sidewalks (New)
Asset Type Highways, roads, streets, signs, **Department** STREETS, SIDEWALKS & LAN
Completion
Manager Alexia Stangherlin 729-2231 **Partner**

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 a need for a sidewalk outside of the collector and arterial requirement, near schools and community facilities.

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
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	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
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 2019

Project 1058 **Title** Street Construction (New)
Asset Type Highways, roads, streets, signs, **Department** STREETS, SIDEWALKS & LAN
Completion
Manager Patrick Pulak 729-2247 **Partner**

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 2019

Status Approved

Description New roads are constructed usually as a result of new developments. The vast majority of the time, the roads are constructed and paid for by the developer unless otherwise dictated in a Development Agreement .

Comments The next two years will see the extension of 34th from Pacific Ave to McDonald Ave and Pacific Ave from 26th St to 18th St in response to developments in those areas. The construction of 42nd St was completed by the developer but as per the Development Agreement , the City must reimburse him for half of the construction costs.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	34th Street Extension - Pacific Ave to McDonald Ave - Detailed design and rail crossing study	\$217,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Pacific Avenue - Specialized detailed design	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th Street Extension - Pacific Ave to McDonald Ave - Rail improvements and crossing	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th Street Extension - Pacific Ave to McDonald Ave - Road construction	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	42nd Street - Victoria Ave to McTavish Ave (developer constructed)	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue - 1st St N to 18th St N (DC)	\$0	\$1,000,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 22nd to 18th	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 24th to 22nd	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 24th to 26th	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,977,000	\$1,000,000	\$2,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
024	Capital Development Reserve	\$517,000	\$704,920	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
033	Clare Avenue Reserve	\$0	\$295,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

066	Gas Tax Reserve	\$760,000	\$0	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
11.2341	Debenture	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$2,977,000	\$1,000,000	\$2,500,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0

Project 12 - Details for Budget Year 2019

Project 12 **Title** Street Reconstruction
Asset Type Highways, roads, streets, signs, **Department** STREETS, SIDEWALKS & LAN
Completion
Manager Alexia Stangherlin 729-2231 **Partner**

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 asset management data.
 Reconstructions may also be driven by development, in which case, a contribution from the developer would partially fund the work, indicated by (DC).

Budget Version Details

Budget Year 2019
Status Approved

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0019	Geotechnical Investigation related to underground rail crossing	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	14th Street - 400 Block - Road	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	14th Street - 400 Block - WM	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	14th Street - 400 Block - WW	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	17th Street E - PTH #110 to Victoria Ave E (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	1st Street - Richmond Ave to Patricia Ave (DC)	\$0	\$0	\$0	\$0	\$0	\$3,100,000	\$0	\$0	\$0	\$0
200	26th Street - 900/1000 Block Road Completion	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - 900/1000 Block WM Completion	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Van Horne to Park - Road	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Van Horne to Park - WM	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Van Horne to Park - WW	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Victoria to Van Horne - Road	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Victoria to Van Horne - WM	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Victoria to Van Horne - WW	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	34th St - Maryland Ave to Patricia Ave (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0
200	34th Street - Richmond Ave to Maryland Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0
200	34th Street - Richmond Ave to Park Ave (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive - 1st St to 18th Street (DC)	\$0	\$0	\$0	\$0	\$2,560,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Maryland Ave - 26th St to Marquis Drive (DC)	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 18th to 26th - Road	\$0	\$0	\$0	\$0	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 18th to 26th - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
200	McDonald Avenue - 18th to 26th - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
200	McDonald Avenue - 26th to 34th - Road	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 26th to 34th - WM	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 26th to 34th - WW	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave - 18th St to 38th St (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000
200	Patricia Ave - 1st St to 18th St (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Princess Avenue - 18th to 22nd - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
200	Princess Avenue - 18th to 22nd - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
200	Princess Avenue - 18th to 22nd - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
200	Princess Avenue - 22nd to 26th - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000
200	Princess Avenue - 22nd to 26th - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
200	Princess Avenue - 22nd to 26th - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
200	Richmond Ave - 26th St to 34th St (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0	\$0
200	Victoria Ave E - 13th St E to 17th St E - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0
200	Victoria Ave E - 13th St E to 17th St E - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$0	\$0
200	Victoria Ave E - 13th St E to 17th St E - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
200	Victoria Ave E - 17th St E to PTH #110 (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Victoria Ave E - Douglas to 13th St E - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0
200	Victoria Ave E - Douglas to 13th St E - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0

200	Victoria Ave E - Douglas to 13th St E - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
200	Willowdale Crescent - 26th to Ashgrove - Road	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - 26th to Ashgrove - WM	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - 26th to Ashgrove - WW	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - Ashgrove to 34th - Road	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - Ashgrove to 34th - WM	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - Ashgrove to 34th - WW	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$2,785,000	\$1,840,000	\$1,630,000	\$3,030,000	\$4,510,000	\$5,200,000	\$4,430,000	\$2,960,000	\$2,130,000	\$4,280,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
066	Gas Tax Reserve	\$0	\$0	\$0	\$1,400,000	\$2,560,000	\$3,100,000	\$2,700,000	\$0	\$1,100,000	\$3,100,000
12.3957	Gas Tax Allocation	\$985,000	\$975,000	\$675,000	\$675,000	\$875,000	\$625,000	\$775,000	\$1,975,000	\$375,000	\$375,000
12.3957	General Reconstruction	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
155	Wastewater Reserve	\$400,000	\$40,000	\$30,000	\$30,000	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000
156	Water Distribution Reserve	\$1,075,000	\$500,000	\$600,000	\$600,000	\$700,000	\$1,100,000	\$600,000	\$630,000	\$300,000	\$450,000
	Total Revenues	\$2,785,000	\$1,840,000	\$1,630,000	\$3,030,000	\$4,510,000	\$5,200,000	\$4,430,000	\$2,960,000	\$2,130,000	\$4,280,000

Project 1063 - Details for Budget Year 2019

Project 1063 **Title** Transit System Equipment
Asset Type Other transportation equipment **Department** TRANSIT / HANDI-TRANSIT
Manager Carla Richardson 729-2594

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

Budget Version Details

Budget Year 2019

Status Approved

Description A number of projects were approved for additional funding under the Public Transit Infrastructure Fund (PTIF). The funding breakdown is 50% federal and 50% municipal. In 2019, four system enhancing projects are scheduled to be completed, including bus stop accessibility upgrades, terminal safety fencing, para-transit software enhancements and automated stop announcement system.

Electronic fare collection system requires necessary upgrades due to antiquated software and worn, aging hardware. Coin acceptors and Drivers units need to be replaced and software must be updated as the media is becoming out dated and difficult to source. CAD/AVL improvements are required for the regular system to ensure the onboard enunciation system operates on the same platform.

Comments Both Manitoba and Canada levels of government have recently signed an agreement for the next funding program, Public Transit Infrastructure Stream (PTIS). Project submissions are expected to begin as early as next year, with the program planned to span over ten years. Should the funding not be received, these projects would not proceed.

Expenses

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
0410	Additional storage for video surveillance system	\$0	\$3,000	\$0	\$3,300	\$0	\$3,600	\$0	\$3,800	\$0	\$4,000
0410	CAD/AVL (Computer Aided Dispatch/Automated Vehicle Locator)	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fare Collection system upgrade	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIF Project-1085, Para Transit Software Enhancement	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIF Project-1086, Bus Stop Accessibility upgrades	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIF Project-1087, Automated Stop Announcement System	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIF Project-1088, Transit Terminal Safety Fencing	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIS Program - Bus Wash upgrade & building expansion	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0
0410	PTIS Program - Restoration of 1957 GMC Bus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
0410	PTIS Program - Route planning software	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0

0410	Replacement of shelter solar batteries - 52 shelters	\$0	\$16,000	\$0	\$17,000	\$20,000	\$18,000	\$0	\$19,000	\$22,000	\$20,000
0410	Surveillance cameras for Transit garage	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	PTIF Project-1026, Transit Station Renovations	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Transit Station/Info Center	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,903,000	\$19,000	\$0	\$20,300	\$45,000	\$1,021,600	\$0	\$522,800	\$22,000	\$24,000

Revenues

Account	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
069	Transit Gas Tax Reserve	\$760,000	\$19,000	\$0	\$20,300	\$20,000	\$21,600	\$0	\$22,800	\$22,000	\$24,000
0995	Federal Recoveries	\$520,000	\$0	\$0	\$0	\$8,333	\$333,333	\$0	\$166,667	\$0	\$0
0996	Provincial Recoveries	\$75,000	\$0	\$0	\$0	\$8,333	\$333,333	\$0	\$166,666	\$0	\$0
141	Transit Equipment Reserve	\$548,000	\$0	\$0	\$0	\$8,334	\$333,334	\$0	\$166,667	\$0	\$0
	Total Revenues	\$1,903,000	\$19,000	\$0	\$20,300	\$45,000	\$1,021,600	\$0	\$522,800	\$22,000	\$24,000