

Project Summary

Project Number:	1080	Budget Year:	2012
Project Title:	Incident Management System	Scenario:	Main
Asset Type:		Budget Status:	Finance Review
Department:	HUMAN RESOURCES	Regions:	
Project Type:		Active:	Yes
Year Identified:	2011	Manager:	Greg Brown 729-2293
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project includes the servers, equipment and a software package that deals with Risk Management, Incident Tracking and Reporting. It will track the costs of auto insurance, MPI claims, Worker Compensation, and property damage.

Project Comments:

This system will replace the current system, which was created in house using Lotus Notes. Lotus Notes is no longer being used by the City and is no longer supported.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	40,000	40,000	0
	40,000	40,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	40,000
	Total Expense:	40,000
Revenue		
13.1506	Office Equipment Reserve	40,000
	Total Revenue:	40,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	169	Budget Year:	2012
Project Title:	Centennial Auditorium	Scenario:	Main
Asset Type:	Theatres, performing arts facilities	Budget Status:	Finance Review
Department:	Civic Building Maintenance	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2000	Manager:	Dean Hammond 729-2244
Start Date:		Project Partner:	Province of Manitoba (50%)
Est. Completion Date:			

Project Description:

The Auditorium is an aging facility and will be requiring significant upgrades in the near future. While the Auditorium Board of Directors contribute through fundraising campaigns the remainder of capital upgrades are funded in an equal cost sharing manner between the City and the Province of Manitoba.

Project Comments:

In 2008 a facility assessment was performed whereby the facility was determined to be in very good overall shape. There were however a series of maintenance recommendations that will be reviewed by the General Manager to determine an overall funding plan.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	160,000	160,000	0
2013	85,500	85,500	0
2014	245,000	245,000	0
2015	100,000	100,000	0
2016	50,000	50,000	0
2017	50,000	50,000	0
2018	50,000	50,000	0
2019	87,400	87,400	0
2020	50,000	50,000	0
	877,900	877,900	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	160,000
	Total Expense:	160,000
Revenue		
0996	RECOVERIES PROVINCIAL	80,000
13.1524	Centennial Auditorium Reserve	80,000
	Total Revenue:	160,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	289	Budget Year:	2012
Project Title:	Enterprise Resources Planning System	Scenario:	Main
Asset Type:	Computer software	Budget Status:	Finance Review
Department:	TREASURY	Regions:	
Project Type:	Replacement New	Active:	Yes
Year Identified:	2002	Manager:	Dean Hammond 729-2244
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project will provide funding for full replacement of the City's financial accounting and budgeting software.

Project Comments:

The City began using Microsoft Dynamics GP2011 as a full enterprise system. It includes accounts payable, accounts receivable, utility billing, licensing, compliance tracking, property taxation, cash receipting and inventory management.

The system is fully integrated and contains many automated features.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2031	1,000,000	1,000,000	0
	1,000,000	1,000,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	290	Budget Year:	2012
Project Title:	City Hall	Scenario:	Main
Asset Type:	Office and municipal administrative buildings	Budget Status:	Finance Review
Department:	Civic Building Maintenance	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2000	Manager:	Ian Broome 729-2292
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

The Civic Administration Building located at 410-9th Street was built in 1970. It is a concrete and hollow block constructed building with 2 upper and 1 lower levels and is primarily made up of office space. Total size is 3,867 square metres. The building continues to be in excellent condition and should have an indefinite life span at this time.

Project Comments:

General considerations for this building include roof maintenance, interior maintenance including carpet replacement, elevator upkeep, boiler and HVAC.

The funding request for 2012 includes the elevator control system and the redesign/replacement of the customer service counter in Treasury.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	80,000	80,000	0
2016	222,000	222,000	0
2023	20,000	20,000	0
	322,000	322,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	80,000
	Total Expense:	80,000
Revenue		
13.1536	Municipal Bldg Maintenance Reserve	80,000
	Total Revenue:	80,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	291	Budget Year:	2012
Project Title:	Civic Services Complex	Scenario:	Main
Asset Type:	Office and municipal administrative buildings	Budget Status:	Finance Review
Department:	Civic Building Maintenance	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2000	Manager:	Ian Broome 729-2292
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

The Civic Services Complex located at 900 Richmond Ave E. was built in 1987 and incorporates administrative space, mechanic's 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 would have a life expectancy of at least another 40-50 years.

Project Comments:

Scenario Description:

An Engineering Consultant was retained to oversee the removal of the underground storage tanks (UST's) for the existing fuel storage and dispensing facility at the Civic Services Complex, as well as provide mechanical / electrical specifications for a new aboveground storage tank (AST) fuel dispensing facility. This is required at this time as the current UST's are leaking fuel and remediation efforts are required to comply with MB Conservation regulations.

Scenario Comments:

The current automatic bus wash was installed in 2008 (as a replacement) and during this time period has encountered a number of unanticipated problems related to cold temperatures. The bus wash garage is approximately 40 feet too short to properly accommodate the buses through their wash cycle. Overhead doors at each end of the garage are required to remain open during most of the wash cycle which creates a problem during the colder winter days. Ambient room temperatures quickly drop below the freeze point, rendering the washer unusable. Prior to implementing required upgrades to the wash garage, an Engineering consultant would need to redesign the garage space and related mechanical systems to ensure an appropriate operating environment for the wash system. During down time for the auto washer, staff are required to hand wash the bus fleet in the transit garage which means buses are being missed due to time constraints.

2012 proposed project is for the fuel tank replacement and soil remediation

2014 proposed project is for boiler replacement

2016 proposed project is for overhead door replacement

2017 proposed project is for digital controller replacement

Project Forecast

Year	Total Expense	Total Revenue	Difference
2014	95,000	95,000	0
2016	50,000	50,000	0
2017	105,000	105,000	0
	250,000	250,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	302	Budget Year:	2012
Project Title:	Expand Fibre Optic Network	Scenario:	Main
Asset Type:	Computers and related machinery and equipment	Budget Status:	Finance Review
Department:	INFORMATION TECHNOLOGY	Regions:	
Project Type:	Constructed	Active:	Yes
Year Identified:	2004	Manager:	Todd Burton 729-2297
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

The Fiber optic project involves the maintenance and expansion of the City's Fibre Optic Network.

Project Comments:

As technology grows in size and complexity, the need for a strong backbone to support the digital traffic is crucial. With applications like VOIP, GIS and CityWorks, reliability, stability and speed are all essential to ensure the data communication needs of today. Fiber optics provide a much greater bandwidth to carry more data at faster speeds, and data can be transmitted digitally (the natural form for computer data) rather than analogically. Fiber optic cables are less susceptible than other cables to interference.

As opportunities come up to improve our Fibre Optic Network by adding cable as part of other city projects, we will take advantage of this to further increase our footprint and reach other city facilities.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	50,000	50,000	0
2014	50,000	50,000	0
2016	50,000	50,000	0
2018	50,000	50,000	0
	200,000	200,000	0

Project Details 2012

GL Account	Description	Total Amount
Revenue		
13.1506	Office Equipment Reserve	50,000
	Total Revenue:	50,000
Expense		
200	CONTRACT SERVICES	50,000
	Total Expense:	50,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	348	Budget Year:	2012
Project Title:	Fleetnet Radio Upgrade	Scenario:	Main
Asset Type:	Other communication equipment (conventional)	Budget Status:	Finance Review
Department:	INFORMATION TECHNOLOGY	Regions:	
Project Type:	Replacement New	Active:	Yes
Year Identified:	2008	Manager:	Todd Burton 729-2297
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project will be used for replacement of analog radios with digital radios.

Project Comments:

MTS will no longer support analog radios and we must replace these radios prior to 2013. This project will also deal with the future replacement schedule of the digital radios, which is estimated at every ten years.

The support for analog radio's is continuing at least through 2014 and perhaps longer. We will continue to monitor when we need to replace the radios.

The 2012 funding request is for the Fire Department.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	113,000	113,000	0
2014	450,000	450,000	0
2018	600,000	600,000	0
2022	113,000	113,000	0
2024	450,000	450,000	0
	1,726,000	1,726,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	113,000
	Total Expense:	113,000
Revenue		
13.1518	Fire Fighting Equipment Reserve	113,000
	Total Revenue:	113,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	444	Budget Year:	2012
Project Title:	City Council - Furniture and Equipment	Scenario:	Main
Asset Type:	Computers and related machinery and equipment	Budget Status:	Finance Review
Department:	CITY CLERK	Regions:	
Project Type:	Replacement New	Active:	Yes
Year Identified:	2008	Manager:	Con Arvais 729-2206
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This account is used to fund necessary furniture replacements in the Council Chambers and the Councillors Meeting Room as well as any technical equipment used for Council purposes.

Project Comments:

2012 - The two large video screens in Council Chambers need to be replaced as image resolution becomes distorted as the equipment ages.

Future considerations include:

2013 - Replacement of the furniture in the Councillors Meeting Room.

2014 - Mobile devices enable members of City Council to access the paperless agenda at Council meetings, eliminating the cost of preparing a hard copy of the agenda and the related reports. It is anticipated that the current laptops will be replaced on a four year cycle in conjunction with a general municipal election.

2014 - It will be necessary to replace the sound, recording and video equipment in the Council Chamber currently owned by Westman Communications Group when the current contract expires in 2014. This would enable the City of Brandon to be independent and market the feed for City Council meetings including the live streaming component.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	6,000	6,000	0
2013	9,800	9,800	0
2014	49,350	49,350	0
2018	10,000	10,000	0
2025	120,000	120,000	0
	195,150	195,150	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	6,000
	Total Expense:	6,000
Revenue		
13.1506	Office Equipment Reserve	6,000
	Total Revenue:	6,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Summary

Project Number:	458	Budget Year:	2012
Project Title:	Library/Arts Building	Scenario:	Main
Asset Type:	Libraries	Budget Status:	Finance Review
Department:	Civic Building Maintenance	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2008	Manager:	Ian Broome 729-2292
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

The former Eaton's Store located at the corner of 7th. and Rosser Ave. was built in the early 1900's and now houses the Regional Library on the main floor and a portion of the lower level as well as the Art Gallery of Southwestern Manitoba on the second floor. The 2 storey wood and stucco building has approximately 2700 sq. metres for each level. It was partially renovated in 2001. Renovations included upgraded mechanical and electrical systems, new roof, and redecorated. The foundation is of concrete and is marginal. The building would have a further life span of approximately 25 years.

Project Comments:

The library/ arts building was fully renovated about 8 years ago, including a new roof, electrical / plumbing systems, elevator, and HVAC . These systems should not require any major repairs / replacement for at least another 15 years.

Scenario Description:

2013 includes painting and flooring.

Scenario Comments:

Major system replacements are not expected until 2024/2025. These items will be reviewed annually to determine more accurate costing and timing of the projects.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2014	40,000	40,000	0
2017	75,000	75,000	0
2025	800,000	800,000	0
2026	200,000	200,000	0
	1,115,000	1,115,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	487	Budget Year:	2012
Project Title:	Clerks Office Equipment	Scenario:	Main
Asset Type:	Other processing equipment;(computer-assisted)	Budget Status:	Finance Review
Department:	CITY CLERK	Regions:	
Project Type:	Replacement New	Active:	Yes
Year Identified:	2002	Manager:	Con Arvisais 729-2206
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project will provide funds for the necessary replacement of office equipment used in the Clerk's Office and in the Records Department.

Project Comments:

New Digital Mail Sorter for Records Department. Mail machine must meet all Canada Post standards and be able to process multiple thicknesses and sizes of mail. Use of a digital technology is mandated by Canada Post. Based on an expected life cycle of 5 years, a lease option of the machine would not be cost effective.

Also, the photocopier, scanner and printers in the Clerk's Office will require regular replacement.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2013	30,000	30,000	0
2015	5,000	5,000	0
2018	20,000	20,000	0
2020	10,000	10,000	0
	65,000	65,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	650	Budget Year:	2012
Project Title:	Human Resources Upgrades	Scenario:	Main
Asset Type:	Office machinery and equipment (excluding facsimil	Budget Status:	Finance Review
Department:	HUMAN RESOURCES	Regions:	
Project Type:	Replacement New	Active:	Yes
Year Identified:	2005	Manager:	Vicki Fifi 729-2164
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project funds equipment and software upgrades for the operations of the Human Resources department.

Project Comments:

Scenario Description:

The 2013 and 2020 request is for the replacement of the existing printer/scanner.

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2013	10,000	10,000	0
2020	10,000	10,000	0
	20,000	20,000	0

GL Account	Description	Total Amount
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Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	822	Budget Year:	2012
Project Title:	Server Upgrades and Replacements	Scenario:	Main
Asset Type:	Computers and related machinery and equipment	Budget Status:	Finance Review
Department:	INFORMATION TECHNOLOGY	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2003	Manager:	Todd Burton 729-2297
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This project will deal with the yearly replacement of servers, UPS's, SAN's and Network Equipment.

Project Comments:

The continued upgrade of equipment will provide the ability to effectively support new and future applications on our Virtual Windows servers. As software programs evolve and grow, servers must be kept up with the times, in order to provide City Staff with new and updated software solutions. With the constant growing need of data retention, the SANs (Storage Area Network) provide the storage and data redundancy required. Our network must be kept current in order to meet the growing demands of current and future software solutions. The UPS (Uninterruptible Power Supply) at our main data centers is a vital piece of our continuity plans.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	112,000	112,000	0
2013	50,000	50,000	0
2014	120,000	120,000	0
2015	60,000	60,000	0
2016	12,000	12,000	0
2017	100,000	100,000	0
2018	106,000	106,000	0
2019	60,000	60,000	0
2020	160,000	160,000	0
	780,000	780,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	112,000
	Total Expense:	112,000
Revenue		
13.1500	Police Equipment Reserve	50,000
13.1506	Office Equipment Reserve	62,000
	Total Revenue:	112,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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