

Project Summary

Project Number:	1066	Budget Year:	2012
Project Title:	638 Princess Avenue Building Refit	Scenario:	Main
Asset Type:	Office and municipal administrative buildings	Budget Status:	Finance Review
Department:	Engineering and Planning	Regions:	
Project Type:	Constructed	Active:	Yes
Year Identified:	1985	Manager:	
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

The engineering services, planning and property groups of the Development Services Division as well as Community Services and a backup site for the E-911 Communications Centre will relocate to 638 Princess Avenue.

Project Comments:

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	1,300,000	1,300,000	0
	1,300,000	1,300,000	0

Project Details 2012

GL Account	Description	Total Amount
Revenue		
11.2341	Debentures - Capital Projects	1,300,000
		Total Revenue: 1,300,000
Expense		
200	CONTRACT SERVICES	1,300,000
		Total Expense: 1,300,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	1070	Budget Year:	2012
Project Title:	Black Property Land Use Study	Scenario:	Main
Asset Type:		Budget Status:	Finance Review
Department:	Engineering and Planning	Regions:	
Project Type:		Active:	Yes
Year Identified:	2011	Manager:	Ian Christiansen 729-2217
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This capital budget reflects the City's desire to open lands south of the Trans-Canada Highway, east of 18th Street North, west of 1st Street North and north of Braecrest Drive, commonly known as the Black Farm property. This land constitutes approx 158 acres adjacent to existing commercial development on the east, west and north with commercial, recreational and residential uses to the south.

Project Comments:

this report will include an outline of the servicing capacity and investment and/or improvement requirements, land use recommendations and phasing of development. the work will ensure compatibility with current uses, all current City of Brandon lands and provincial legislation. This planned release of land for development will help manage growth pressures that will occur and are already occurring in the northern portion of the City.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	150,000	150,000	0
	150,000	150,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0019	CONSULTING FEES	150,000
	Total Expense:	150,000
Revenue		
12.0132	General Revenue - Engineering	150,000
	Total Revenue:	150,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	1076	Budget Year:	2012
Project Title:	GPS Survey Equipment	Scenario:	Main
Asset Type:	Office and municipal administrative buildings	Budget Status:	Finance Review
Department:	Engineering and Planning	Regions:	
Project Type:	Replacement New	Active:	Yes
Year Identified:	2007	Manager:	Ian Christiansen 729-2217
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

This is a piece of survey equipment that uses satellite technology and will replace an existing piece of equipment.

Project Comments:

A Real Time Kinematic (RTK) GPS is a system that uses a base station or reference network to provide corrections to a rover data collector, providing up to centimeter accuracy.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	30,000	30,000	0
	30,000	30,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	30,000
	Total Expense:	30,000
Revenue		
13.1506	Office Equipment Reserve	30,000
	Total Revenue:	30,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	1078	Budget Year:	2012
Project Title:	Engineering Office Equipment	Scenario:	Main
Asset Type:	Office machinery and equipment (excluding facsimil	Budget Status:	Finance Review
Department:	Engineering and Planning	Regions:	
Project Type:	Replacement New	Active:	Yes
Year Identified:	2009	Manager:	Ian Christiansen 729-2217
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

Office equipment for Development Services

Project Comments:

2012 funding requests include:

Plotter/Scanner/Copier - the department currently does not have a large format scanner. This piece of equipment is needed to scan large paper documents such as construction drawings and plans. This data needs to be stored digitally so that it can be accessed by computers through our internal network or the internet. The large format copier is outdated, requiring frequent maintenance and no longer produces clean copies.

GIS/Asset Management Test Environment - this funding allocation would allow for the necessary hardware and software required in order to test Geographical Information System upgrades prior to being submitted to our website and user group. A test environment includes a server, storage space (SAN) and software installed on the server that would closely approximate the production server. The system resides in the IT server room and would be maintained by the IT department.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	55,000	55,000	0
	55,000	55,000	0

Project Details 2012

GL Account	Description	Total Amount
Expense		
0410	EQUIPMENT PURCHASES	55,000
	Total Expense:	55,000
Revenue		
13.1506	Office Equipment Reserve	55,000
	Total Revenue:	55,000

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	828	Budget Year:	2012
Project Title:	ACC Site Development	Scenario:	Main
Asset Type:	Sanitary and storm sewers, trunk and collection	Budget Status:	Finance Review
Department:	Engineering and Planning	Regions:	
Project Type:	Maintenance	Active:	Yes
Year Identified:	2008	Manager:	Ian Christiansen 729-2217
Start Date:		Project Partner:	
Est. Completion Date:			

Project Description:

Infrastructure improvements required for the development of the former BMHC into the new ACC Campus.

Project Comments:

The City will contribute to a portion of the municipal infrastructure improvements required for the relocation of Assiniboine Community College from it's current location to the former Mental Health site. The commitment includes the servicing of the former Nurses Residence Building and the former Parkland Building, the installation of a new wastewater sewer from Veterans Way to the existing internal wastewater collection system, and the construction of a new entrance road .

The City has entered into a letter of understanding which details the improvements and defines the value of the improvements at \$2.6M. The letter of understanding also details the land that the City will receive. The details provided in the letter may change but the financial contribution is limited to \$2.6M.

2013 funding is for sewer and water servicing.

Scenario Description:

Scenario Comments:

Project Forecast

Year	Total Expense	Total Revenue	Difference
2013	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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