

# Project Summary

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<b>Project Number:</b>	1035	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Trail System Expansion	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Highways, roads, streets, signs, guard rails	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Parks	<b>Regions:</b>	
<b>Project Type:</b>	Constructed	<b>Active:</b>	Yes
<b>Year Identified:</b>	2008	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This budget reflects the cost to expand our existing walkways throughout our city. The walkway system was developed in the early 1980's and as the city grows we will continue to develop more trails.

## Project Comments:

This item is one of the strategic planning dashboard items for the next 4 years. The budget has been increased to compensate for prices associated with asphalt paving and trail development.

This budget is required to develop a walkway extending along Maryland from 18th Street to 20th Street. Also included in 2012 are the trails that need to be rebuilt due to the 2011 high water event along Kirkcaldy and around the Riverbank Discovery Center.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	100,000	100,000	0
2013	110,000	110,000	0
2014	120,000	120,000	0
2015	130,000	130,000	0
2016	140,000	140,000	0
2017	150,000	150,000	0
2018	160,000	160,000	0
2019	170,000	170,000	0
2020	180,000	180,000	0
2021	190,000	190,000	0
	<b>1,450,000</b>	<b>1,450,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Revenue</b>		
12.0151	General Revenue - Parks	100,000
	<b>Total Revenue:</b>	<b>100,000</b>
<b>Expense</b>		
200	CONTRACT SERVICES	100,000
	<b>Total Expense:</b>	<b>100,000</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	1038	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Greenspace Development	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Outdoor recreational facilities such as parks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Parks	<b>Regions:</b>	
<b>Project Type:</b>	Constructed	<b>Active:</b>	Yes
<b>Year Identified:</b>	2000	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

Green Space Master Plan

## Project Comments:

The green space master plan was Developed in 2002 and has been identified as one of the priorities in the dashboard strategic plan. It has been 10 years since the last Green Space plan was developed. This funding request is for hiring a consultant to redevelopment the plan for the City of Brandon.

## Scenario Description:

## Scenario Comments:

## Project Forecast

<u>Year</u>	<u>Total Expense</u>	<u>Total Revenue</u>	<u>Difference</u>
2012	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>

## Project Details 2012

<u>GL Account</u>	<u>Description</u>	<u>Total Amount</u>
<b>Expense</b>		
0019	CONSULTING FEES	0
	<b>Total Expense:</b>	<b>0</b>

## Related Projects

## Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Project Summary

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<b>Project Number:</b>	1079	<b>Budget Year:</b>	2012
<b>Project Title:</b>	2017 Canada Games	<b>Scenario:</b>	Main
<b>Asset Type:</b>		<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Community Development	<b>Regions:</b>	
<b>Project Type:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

The City of Brandon will be determining whether or not to put in a bid for the 2017 Canada Games.

## Project Comments:

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
			0

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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

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<b>Project Number:</b>	1082	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Youth Center Equipment	<b>Scenario:</b>	Main
<b>Asset Type:</b>		<b>Budget Status:</b>	Initial Entry
<b>Department:</b>	Community Development	<b>Regions:</b>	
<b>Project Type:</b>		<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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**Project Description:**

**Project Comments:**

**Scenario Description:**

**Scenario Comments:**

**Project Forecast**

Year	Total Expense	Total Revenue	Difference
2012	94,000	94,000	0
	<b>94,000</b>	<b>94,000</b>	<b>0</b>

**Project Details 2012**

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	94,000
	<b>Total Expense:</b>	<b>94,000</b>
<b>Revenue</b>		
13.1506	Office Equipment Reserve	94,000
	<b>Total Revenue:</b>	<b>94,000</b>

**Related Projects**

**Operating Budget Impact**

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	359	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Parks Complex	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other machinery and equipment; e.g. storage tanks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Parks	<b>Regions:</b>	
<b>Project Type:</b>	Purchase New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2010	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This account covers the capital cost of maintenance to the parks complex and green house.

## Project Comments:

The Parks Building was build in early 1990 and is in need of capital improvements.

We presently have issues with the heaters in the green house, which are critical to the operation of the green house, and they require service regularly. We are also experiencing issues with the roof of the complex leaking through the winter months.

The funds requested are for replacing the green house heaters in 2012 and repairing the roof in 2014.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	40,000	40,000	0
2014	100,000	100,000	0
	<b>140,000</b>	<b>140,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	40,000
	<b>Total Expense:</b>	<b>40,000</b>
<b>Revenue</b>		
12.0152	General Revenue - Parks Buildings	40,000
	<b>Total Revenue:</b>	<b>40,000</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	690	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Recreation Hub	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Outdoor recreational facilities such as parks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Parks	<b>Regions:</b>	
<b>Project Type:</b>	Constructed	<b>Active:</b>	Yes
<b>Year Identified:</b>	2008	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This account is for the development of the six recreational hubs throughout the City of Brandon as per the Recreational Facilities Master Plan that was developed in 2007.

## Project Comments:

The ways in which people use parks and recreation facilities today are different from how they have been used in the past. Citizens are willing to travel further if amenities are exciting, well maintained and provide variety to the recreational experience. The creation of these recreational hubs will provide new, modern, exciting and dynamic spaces where children and their families will have greater variety of creative learning and recreational activities in one place, thus providing a safer intergenerational recreation hubs.

## Scenario Description:

2012 - Rideau Park  
2014 - Valleyview  
2016 - Sir Winston Churchill  
2018 - Stanley Park

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2014	500,000	500,000	0
2016	1,200,000	1,200,000	0
2018	500,000	500,000	0
	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>

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

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<b>Project Number:</b>	697	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Recreation System Development and Upgrades	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Outdoor recreational facilities such as parks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Parks	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2009	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This budget is for costs related to the Recreation Facilities Master Plan that was developed in 2007. We are presently in year 5 of a 12 year plan.

## Project Comments:

The Recreation Master Plan that Council has endorsed in principal, is with the understanding that as we progress through the recommendations there may be adjustments to the plan based on the needs of our community and changing priorities.

2012 includes:

- Playground structures replacement
- Boat launch upgrading
- Paddle pool removal in the east end
- Senior baseball diamond upgrades

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	115,000	115,000	0
2013	110,000	110,000	0
2014	120,000	120,000	0
2015	90,000	90,000	0
2016	105,000	105,000	0
2017	70,000	70,000	0
2018	130,000	130,000	0
2020	150,000	150,000	0
	<b>890,000</b>	<b>890,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Revenue</b>		
13.1537	Parks Reserve	115,000
	<b>Total Revenue:</b>	<b>115,000</b>
<b>Expense</b>		
200	CONTRACT SERVICES	115,000
	<b>Total Expense:</b>	<b>115,000</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	751	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Parks Equipment	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other machinery and equipment; e.g. storage tanks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Parks	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2008	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This budget is for yearly lawn mower replacement to maintain the mower fleet to a standard that will enable the department to provide a high standard of service and minimize costly repairs. This will facilitate replacement of mowers after six years of use.

## Project Comments:

Operating mowing equipment that is older than 6 or seven years contributes to significant down time for repairs and with the mowing season this can have a very negative impact on the appearance of our community. This is especially apparent in the spring to early summer part of the season. It is at this point that the community is busy maintaining their private property and have the expectation of Parks to do the same on public property.

The funding request for 2012 includes one ride-on mower and one ride-on tiller. Future years includes one mower per year.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	55,000	55,000	0
2013	22,000	22,000	0
2014	25,000	25,000	0
2015	35,000	35,000	0
2016	35,000	35,000	0
2017	37,000	37,000	0
2018	30,000	30,000	0
2019	30,000	30,000	0
2020	40,000	40,000	0
	<b>309,000</b>	<b>309,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	55,000
	<b>Total Expense:</b>	<b>55,000</b>
<b>Revenue</b>		
12.0151	General Revenue - Parks	55,000
	<b>Total Revenue:</b>	<b>55,000</b>

## Related Projects

## Operating Budget Impact



# Project Summary

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Budget Year

Exp (Rev)

FTE Impact

# Project Summary

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<b>Project Number:</b>	960	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Trail System Reconstruction	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Highways, roads, streets, signs, guard rails	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Parks	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2008	<b>Manager:</b>	Perry Roque 729-2170
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This budget is required to upgrade existing walkways throughout our city. The walkway system was developed in the early 1980's and some areas now need to be rebuilt.

## Project 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. With the continued demand to expand the pathway system this budget is required to maintain this asset.

The reconstruction of pathways is required to maintain the safety of residents in our community that make use of this alternative mode of transportation. Repairs will need to be done in 2012 to damaged pathways from the flood in 2011.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	0	0	0
2013	110,000	110,000	0
2014	120,000	120,000	0
2015	130,000	130,000	0
2016	140,000	140,000	0
2017	150,000	150,000	0
2018	160,000	160,000	0
2019	170,000	170,000	0
2020	180,000	180,000	0
	<b>1,160,000</b>	<b>1,160,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
200	CONTRACT SERVICES	0
	<b>Total Expense:</b>	<b>0</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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