

**Project** **Locked**  
**Asset Type** **Title**  
**Start Date** **Department**  
**Manager** **Completion** **Year Identified**  
**Regions** **Partner**  
**Description**  
**Comments**

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**Budget Version Details** **Locked**  
**Budget Year** **Version** **Active**  
**Status**  
**Description**  
**Comments**

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Account	Description										

**Ranks**  
**Description** **Value** **Comment**

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**Operating Budget Impact**

**Effective Date** **Account** **Type** **Amount** **FTE Impact**

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## Related Projects

Project	Title	Description	Year	Version
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## Project 540 - Details for Budget Year 2013

**Project** 540 **Title** Assiniboine Flats Land Drainage **Locked** No  
**Asset Type** Sanitary and storm sewers, trunk **Department** Drainage  
**Start Date** January 01, 2012 **Completion** December 31, 2018 **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project is for capital drainage improvements in the area north of Stickney Ave and south of the Assiniboine River.

**Comments** This project would route storm water drainage through a designated channel. At present this runoff flows under 8th Street parallel to Parker Blvd. and travels West emptying into the City owned property west of the McKenzie Seeds Warehouse. This proposed work is the beginning of an overall multistage project for the entire North end of the City to establish a surface drainage route traveling Northwest to the Assiniboine River. Completion of this routing will eliminate the flooding which now occurs on the land and enable the land to be sold.

The work proposed in 2015 is the development of a detention pond on the north side of Parker Blvd. The delay from the engineering phase to the construction phase is to allow sufficient funds to accumulate in the Storm Sewer Reserve.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Engineering	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Land Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1522	Storm Sewer Reserve	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**



## Project 1045 - Details for Budget Year 2013

**Project** 1045 **Title** Drainage Master Plan **Locked** No  
**Asset Type** Sanitary and storm sewers, trunk **Department** Drainage  
**Start Date** **Completion** **Year Identified** 2012  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project is for the drainage master plan.

**Comments** The growth experienced in recent years has been to the south east, now there are a number of land development projects that are considering growth to the north as well as the south west and south. The existing drainage plans need to be brought together into one overall comprehensive plan that can be used as support development in the City. The City's overall plan to control development has begun with the North Hill secondary plan and the Growth Study. This drainage master plan will be used to support and shape the City's overall development plan.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments** \$250,000 is for drainage conceptual planning.

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Engineering	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Land Draianage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1522		\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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**Project 1065 - Details for Budget Year 2013**

**Project** 1065 **Title** McDiarmid Crescent Drainage Improvements **Locked** No  
**Asset Type** Sanitary and storm sewers, trunk **Department** Drainage  
**Start Date** **Completion** **Year Identified** 2011  
**Manager** Ian Christiansen 729-2217 **Partner**

**Regions**

**Description** This project is for drainage improvements to accommodate the area north of Vincent Massey High School.

**Comments** The redevelopment of the land north of Vincent Massey High School has aggravated an existing drainage deficiency that needs to be corrected . This project will include replacing the substandard 250 mm diameter storm sewer with a 450 mm diameter storm sewer.

**Budget Version Details**

**Locked** No  
**Active** Y

**Budget Year** 2,013 **Version** 2013 Proposed

**Status** Council Review

**Description**

**Comments**

**Expenses**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1522		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 135 - Details for Budget Year 2013

**Project** 135 **Title** North Hill Drainage East of 18th St N **Locked** No  
**Asset Type** Sanitary and storm sewers, trun **Department** Drainage  
**Start Date** January 01, 2012 **Completion** December 31, 2012 **Year Identified** 2007  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project will provide for the necessary drainage improvements along south limit of Monterey Estates and through Patmore's Nursery.

**Comments** The land drainage from the Black Property and the land immediately north and west of the Black Property drains in a south west direction along the west limit of Monterey Estates and south, through Patmore's Nursery and then under 18th St North where it joins the drainage course south of Braecrest Drive. The development of the Black Property will require upgrades to the existing drainage south of the Black Property which will ultimately create a new drainage course south from the Black property and will include the drainage of Lark St area and the soakage ponds to the east. The drainage network will continue south on Knowlton Dr and ultimately to the Assiniboine River.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1522	Storm Sewer Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 546 - Details for Budget Year 2013

**Project** 546 **Title** North Hill Land Drainage **Locked** No  
**Asset Type** Sanitary and storm sewers, trunk **Department** Drainage  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** The drainage in the North Hill needs to be improved due to existing development as well as proposed development. The area includes all that area north of the Assiniboine River to the Airport and is bounded on the west by an extension of 34th St and on the East by an extension of 17th St E. There has been renewed interest in the Black Property and it is now appropriate to develop a land drainage plan and schedule improvements.

The costs of the overall project will be split by drainage basin and will follow the existing studies that have been completed to date. In areas where there is no model available a placeholder budget figure will be used until such time as the plan has been developed.

West Sub Basin \$3.7M, North Sub Basin \$7.5M, South Sub Basin \$0.5M, East Sub Basin south of PTH No1 \$3M, East Sub-Basin south of Veteran's way \$2.7M

### Comments

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y

### Description

### Comments

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
220	East Basin north of ACC	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$0	\$0	\$0
220	East Basin Rollong River Lands Drain	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0
220	North Basin including Black Property	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	South Basin including White Swan	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
220	West Basin including 18th St to River	\$0	\$0	\$0	\$0	\$3,700,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$500,000</b>	<b>\$3,700,000</b>	<b>\$3,000,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1522	Storm Sewer Reserve	\$0	\$0	\$7,500,000	\$500,000	\$3,700,000	\$3,000,000	\$2,700,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$500,000</b>	<b>\$3,700,000</b>	<b>\$3,000,000</b>	<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

Description Value Comment

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**Operating Budget Impact**

Effective Date Account Type Amount FTE Impact

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**Related Projects**

Project Title Description Year Version

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## Project 338 - Details for Budget Year 2013

**Project** 338 **Title** South East Land Drainage **Locked** No  
**Asset Type** Sanitary and storm sewers, trun **Department** Drainage  
**Start Date** January 01, 2013 **Completion** December 31, 2014 **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project is for South East Land Drainage upgrades.

**Comments** The South East Drainage Basin is loosely defined as the area south of Richmond Avenue and east of 26th Street. Significant development has occurred in this area in the last several years and drainage improvements are required in the entire basin.

In 2003 UMA Engineering was commissioned to review this drainage basin and make recommendations for improvements . The Southeast Drainage basin Storm Study was completed in 2003 and amended in June of 2005 to account for the existing development. The study developed a number of options for improvements and was amended in April of 2008 and again in July of 2009 to accommodate current development and define an interim solution.

The drainage solution proposed is the development of a number of storm water retention ponds and connecting storm sewers and ditches. The long term solution will be to drain the water in a south east direction from 18th St and Maryland to First Street at which time the water will be diverted to the north and the east and ultimately discharged into the Assiniboine River . The interim solution will be the same as the long term solution except that the drainage that finds its way to First St will not be diverted to the north and east but instead will be allowed to drain in a south east direction. The interim solution is proposed to be completed in 2010 and will remain in effect until the long term solution is completed .

The improvements are constructed by the land developer as well as the City. The City projects are partially funded by developer contributions.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed  
**Status** Council Review

**Locked** No  
**Active** Y

### Description

### Comments

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	land purch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Douglas Ave S	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
200	East of 17th St E Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	East of 17th St E to Assiniboine River	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	First and Patricia, Land Drairage Sewer	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Park Ave SE	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,800,000</b>	<b>\$5,000,000</b>	<b>\$3,500,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11.2341		\$1,800,000	\$5,000,000	\$3,500,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0

13.1522	Storm Sewer Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$1,800,000</b>	<b>\$5,000,000</b>	<b>\$3,500,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

Description                      Value    Comment

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**Operating Budget Impact**

Effective Date            Account                                      Type                                      Amount    FTE Impact

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**Related Projects**

Project            Title                                      Description                                      Year    Version

## Project 847 - Details for Budget Year 2013

**Project** 847 **Title** Equipment Attachments **Locked** No  
**Asset Type** Moving, grading, excavating, co **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2005  
**Manager** Tim Sanderson 729-2130 **Partner**  
**Regions**  
**Description** This project is for the replacement of fleet vehicle attachments.  
**Comments** This may include plows, sweepers, grinders, etc.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	10' v plow (2008)	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	shuttle box	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	wood chipper	\$0	\$46,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1508	Machinery & Equipment Reserve	\$0	\$46,000	\$0	\$30,000	\$0	\$0	\$60,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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### Project 320 - Details for Budget Year 2013

**Project** 320 **Title** Fire Vehicle Replacements **Locked** No  
**Asset Type** Automobiles **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2011  
**Manager** Tim Sanderson 729-2130 **Partner**

**Regions**

**Description** This project is for fire vehicle replacements.

**Comments** The purpose of the Fire Vehicle Replacement account is to provide the Fire Department with safe , reliable and cost effective equipment to meet their stated purpose. Included in this account are all vehicles, including both specialized firefighting as well and general purpose vehicles. This account is funded through contributions made to the reserve from the fire department. The amount of these contributions is based upon the projected replacement cost minus the anticipated value of the equipment that will be replaced, divided by the number of months that the vehicle will be in service.

The Fire Department Vehicle Capital Budget is structured to optimize cost effectiveness by providing replacement vehicles at logical time intervals . These intervals are identified by analyzing and balancing the potential cost of ongoing maintenance with residual value of the existing unit and the anticipated cost of a replacement vehicle. In most cases light duty vehicles such as vans and pickups are scheduled for replacement on a five year cycle, while larger specialized equipment is scheduled on a ten year cycle. In those instances where the vendor offers aggressive "buy back" pricing, acceleration of this schedule may occur.

### Budget Version Details

**Locked** No

**Budget Year** 2,013 **Version** 2013 Proposed

**Active** Y

**Status** Council Review

**Description**

**Comments**

**Expenses**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	BT1	\$0	\$0	\$168,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CMD2	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$71,300	\$0	\$0
0410	FC3	\$45,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0
0410	FP10 (budget reduced \$25,000 as this item is RST exempt)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FP11 (budget reduced by \$25,000 as this item is RST exempt)	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FPC02	\$30,000	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$46,000
0410	FPC05	\$30,000	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$46,000
0410	FPC14	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$45,000	\$0
0410	FPC3	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$45,000	\$0
0410	FPU1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FQ1	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$0	\$1,550,000	\$0
0410	FR2	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FT12	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0
0410	FTT01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## Project 896 - Details for Budget Year 2013

**Project** 896 **Title** Fleet Additions **Locked** No  
**Asset Type** Trucks and other motor vehicles **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2001  
**Manager** Tim Sanderson 729-2130 **Partner**

### Regions

**Description** This project is for fleet additions and/or the sale of fleet vehicles.

**Comments** The purpose of this account is to provide the various city departments (primarily within Operations) with safe, reliable and cost effective equipment to meet their stated purpose. Included in this account are all new vehicles and equipment required by the various departments to complete their work. Once approved, the replacement of these vehicles will be funded through contributions made to the reserve from the department using the vehicle. The amount of these contributions is based upon the projected replacement cost minus the anticipated value of the equipment that will be replaced, divided by the number of months that the vehicle will be in service.

### Budget Version Details

**Locked** No

**Budget Year** 2,013 **Version** 2013 Proposed

**Active** Y

**Status** Council Review

### Description

**Comments** The following fleet additions have been proposed.

#### Sanitation

-The addition of a large dump truck and an excavator to serve as a replacement for a Motor Scraper that was decommissioned.

Fleet Services believes that both the purchasing and operational costs for these two pieces of equipment is considerably lower than the cost of replacing the current equipment. Additionally Sanitation believes that these two pieces of equipment will provide more versatility to the operation.

#### Planning:

- The addition of two pickup trucks to accommodate the anticipated increase in the staff compliment of building inspectors

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Confined Space Trailer Fire	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0
0410	End Dump trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Excavator Sanitation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fire Pumper	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Hybrid Pickup Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Loader Sewer and Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Planning Pickup truck	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Rock Truck Sanitation	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sewer Jet Truck Sewer	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
0410	Water Rescue Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0	\$0
	<b>Total Expenses</b>	<b>\$770,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
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13.1508	Machinery & Equipment Reserve	\$770,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$56,000	\$0	\$0
	<b>Total Revenues</b>	<b>\$770,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

**Description**                      **Value**    **Comment**

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**Operating Budget Impact**

**Effective Date**              **Account**                      **Type**                      **Amount**    **FTE Impact**

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**Related Projects**

**Project**              **Title**                      **Description**                      **Year**    **Version**

## Project 199 - Details for Budget Year 2013

**Project** 199 **Title** Garage Equipment **Locked** No  
**Asset Type** Other machinery and equipmen **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2008  
**Manager** Tim Sanderson 729-2130 **Partner**  
**Regions**  
**Description** This project is for the purchase garage equipment necessary to maintain fleet units.  
**Comments**

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Fleet Telematics System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Mobile Column Lifts	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1508	Machinery & Equipment Reserve	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$65,000	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 124 - Details for Budget Year 2013

**Project** 124 **Title** Off Road Equipment Replacement **Locked** No  
**Asset Type** Moving, grading, excavating, co **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2003  
**Manager** Tim Sanderson **Partner**

### Regions

**Description** This project is for the replacement of off road fleet equipment.

**Comments** The purpose of the Off Road Equipment Replacement account is to provide various City Departments with safe , reliable and cost effective equipment to meet their stated purposes. Included in this account are all non licensed equipment used for a variety of purposes. 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. This account is funded through contributions made to the reserve on a yearly basis by the various user departments.

The Off Road Equipment Replacement Capital Budget is structured to optimize cost effectiveness by providing replacement vehicles at logical time intervals. These intervals are identified by analyzing and balancing the potential cost of ongoing maintenance with residual value of the existing unit and the anticipated cost of a replacement vehicle. In most cases light duty vehicles such as vans and pickups are scheduled for replacement on a five year cycle, while larger specialized equipment is scheduled on a ten year cycle. In those instances where the vendor offers aggressive "buy back" pricing, acceleration of this schedule may occur.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed

**Locked** No

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Backhoe - Cemetary D4	\$0	\$144,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0
0410	Backhoe - Sewer D6	\$0	\$240,000	\$0	\$0	\$0	\$0	\$290,000	\$0	\$0	\$0
0410	Backhoe - Sewer D7	\$0	\$140,000	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0	\$0
0410	Boiler - Sewer PS1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
0410	Boiler - Sewer PS2	\$0	\$0	\$0	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Boiler PS1 - Trailer, Fuel Tank, Generator & Water Tank	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Bulldozer - Sanitation BD3	\$0	\$0	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	CF1 Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	Compost Turner - Sanitation CT1	\$0	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0
0410	Forklift - Garage FL1	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
0410	Forklift - Stores FL2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0
0410	Grader - Streets MG1	\$375,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0
0410	Grader - Streets MG5	\$0	\$0	\$390,000	\$0	\$0	\$0	\$0	\$465,000	\$0	\$0
0410	Grader - Streets MG7	\$0	\$375,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
0410	Grader - Streets MG9	\$0	\$380,000	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$0
0410	Line Painter - Parks LP1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Line Painter - Streets SM4	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0
0410	Line Painter - Streets SM5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Loader - Golf Course L10	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Loader - Parks L1	\$73,000	\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0
0410	Loader - Parks L11	\$73,000	\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0
0410	Loader - Sanitation L16	\$0	\$0	\$650,000	\$0	\$0	\$0	\$775,000	\$0	\$0	\$0
0410	Loader - Sanitation L22	\$0	\$0	\$320,000	\$0	\$0	\$0	\$0	\$382,000	\$0	\$0
0410	Loader - Sanitation L5	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0	\$400,000
0410	Loader - Streets L12	\$180,000	\$0	\$0	\$0	\$0	\$207,000	\$0	\$0	\$0	\$0
0410	Loader - Streets L14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Loader - Streets L2	\$0	\$0	\$0	\$0	\$281,000	\$0	\$0	\$0	\$0	\$335,000
0410	Loader - Streets L23	\$0	\$0	\$0	\$0	\$281,000	\$0	\$0	\$0	\$0	\$335,000
0410	Loader - Streets L3	\$0	\$0	\$0	\$0	\$281,000	\$0	\$0	\$0	\$0	\$335,000
0410	Pipe Thawer - Meter Shop DBH1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Roller - Streets R 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	Roller - Streets R 2	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Roller - Streets R 3	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
0410	Roller - Streets R 5	\$16,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
0410	Roller - Streets R 9	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Roller - Streets R10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Roller - Streets R12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Scraper - Sanitation MS2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Stump Grinder - Parks SG1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
0410	Sweeper - Streets VS1	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sweeper - Streets VS2	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sweeper - Streets VS4	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sweeper - Streets VS7	\$0	\$0	\$0	\$0	\$0	\$0	\$311,000	\$0	\$0	\$0
0410	Trackless - Cemetary TR3	\$32,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Trackless - Streets TR2	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$180,000
0410	Trackless - Streets TR4	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$180,000
0410	Trackless - Streets TR7	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$170,000	\$0	\$0
0410	Trackless - Streets TR9	\$110,000	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
0410	Welder - Garage PW1	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Wood Chipper - Parks WC2	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,203,500</b>	<b>\$1,549,000</b>	<b>\$1,871,000</b>	<b>\$629,000</b>	<b>\$1,543,000</b>	<b>\$1,175,000</b>	<b>\$2,861,000</b>	<b>\$1,047,000</b>	<b>\$270,000</b>	<b>\$2,115,000</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1508	Machinery & Equipment Replacement Reserve	\$1,203,500	\$1,549,000	\$1,871,000	\$629,000	\$1,543,000	\$1,175,000	\$2,861,000	\$1,047,000	\$270,000	\$2,115,000
	<b>Total Revenues</b>	<b>\$1,203,500</b>	<b>\$1,549,000</b>	<b>\$1,871,000</b>	<b>\$629,000</b>	<b>\$1,543,000</b>	<b>\$1,175,000</b>	<b>\$2,861,000</b>	<b>\$1,047,000</b>	<b>\$270,000</b>	<b>\$2,115,000</b>



**Ranks**

Description	Value	Comment
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**Operating Budget Impact**

Effective Date	Account	Type	Amount	FTE Impact
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**Related Projects**

Project	Title	Description	Year	Version
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## Project 626 - Details for Budget Year 2013

**Project** 626 **Title** Police Vehicle Replacements **Locked** No  
**Asset Type** Automobiles **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2001  
**Manager** Tim Sanderson **Partner**

### Regions

**Description** This project is for the replacement of Police vehicles.

**Comments** The purpose of the Police Vehicle Replacement account is to provide the Police Department with safe , reliable and cost effective equipment to meet their stated purpose. Included in this account are all vehicles, including both specialized police vehicles and general purpose vehicles. This account is funded through contributions made to the reserve on an annual basis from the police department. The amount of these contributions is based upon the projected replacement cost minus the anticipated value of the equipment that will be replaced, divided by the number of months that the vehicle will be in service.

The Police Department Vehicle Capital Budget is structured to optimize cost effectiveness by providing replacement vehicles at logical time intervals . These intervals are identified by analyzing and balancing the potential cost of ongoing maintenance with residual value of the existing unit and the anticipated cost of a replacement vehicle. In relation to patrol cars, replacement is scheduled on a three year interval, whereas other duty vehicles are generally replaced every five years.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	2012 Police	\$0	\$0	\$62,000	\$0	\$0	\$68,000	\$0	\$0	\$74,000	\$0
0410	PC101 Patrol	\$0	\$60,000	\$0	\$0	\$66,000	\$0	\$0	\$72,000	\$0	\$0
0410	PC102 Patrol	\$0	\$60,000	\$0	\$0	\$66,000	\$0	\$0	\$72,000	\$0	\$0
0410	PC103 Patrol	\$0	\$60,000	\$0	\$0	\$66,000	\$0	\$0	\$72,000	\$0	\$0
0410	PC104 Patrol	\$0	\$60,000	\$0	\$0	\$66,000	\$0	\$0	\$72,000	\$0	\$0
0410	PC110 Patrol	\$58,000	\$0	\$0	\$65,000	\$0	\$0	\$71,000	\$0	\$0	\$78,000
0410	PC111 Patrol	\$58,000	\$0	\$0	\$65,000	\$0	\$0	\$71,000	\$0	\$0	\$78,000
0410	PC151	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$43,000
0410	PC152 ACU	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$85,000	\$0
0410	PC153 Bylaw	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$57,000
0410	PC154 Bylaw	\$50,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
0410	PC161 Supervisor	\$65,000	\$0	\$0	\$75,000	\$0	\$0	\$85,000	\$0	\$0	\$95,000
0410	PC201 Patrol	\$0	\$60,000	\$0	\$0	\$66,000	\$0	\$0	\$72,000	\$0	\$0
0410	PC202 Patrol	\$0	\$60,000	\$0	\$0	\$66,000	\$0	\$0	\$72,000	\$0	\$0
0410	PC203 Van	\$0	\$0	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$86,000
0410	PC204 Patrol	\$0	\$60,000	\$0	\$0	\$66,000	\$0	\$0	\$72,000	\$0	\$0
0410	PC212 Patrol	\$58,000	\$0	\$0	\$65,000	\$0	\$0	\$71,000	\$0	\$0	\$78,000

0410	PC231 Van	\$0	\$0	\$55,000	\$0	\$0	\$0	\$0	\$66,000	\$0	\$0
0410	PC241 SUV	\$0	\$0	\$84,000	\$0	\$0	\$92,000	\$0	\$0	\$100,000	\$0
0410	PC261 SUV	\$0	\$0	\$82,000	\$0	\$0	\$90,000	\$0	\$0	\$99,000	\$0
0410	PC321 Crime	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
0410	PC322 Crime	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
0410	PC325 Crime	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
0410	PC326 Crime	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
0410	PC327	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$43,000
0410	PC334 TRU	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PC335 Van	\$0	\$55,000	\$0	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0
0410	PC336 Minivan	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$43,000
0410	PC401 Hybrid	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
	<b>Total Expenses</b>	<b>\$414,000</b>	<b>\$475,000</b>	<b>\$483,000</b>	<b>\$325,000</b>	<b>\$690,000</b>	<b>\$310,000</b>	<b>\$364,000</b>	<b>\$810,000</b>	<b>\$358,000</b>	<b>\$601,000</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1549	Police Vehicle Reserve	\$414,000	\$475,000	\$483,000	\$325,000	\$690,000	\$310,000	\$364,000	\$810,000	\$358,000	\$601,000
	<b>Total Revenues</b>	<b>\$414,000</b>	<b>\$475,000</b>	<b>\$483,000</b>	<b>\$325,000</b>	<b>\$690,000</b>	<b>\$310,000</b>	<b>\$364,000</b>	<b>\$810,000</b>	<b>\$358,000</b>	<b>\$601,000</b>

**Ranks**

Description                      Value      Comment

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**Operating Budget Impact**

Effective Date              Account                              Type                              Amount              FTE Impact

## Related Projects

Project	Title	Description	Year	Version
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## Project 910 - Details for Budget Year 2013

**Project** 910 **Title** Transit Bus Replacement **Locked** No  
**Asset Type** Other transportation equipment **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2001  
**Manager** Tim Sanderson 729-2130 **Partner**

### Regions

**Description** This project is for the replacement of transit vehicles.

### Comments

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	35 Foot	\$0	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$0
0410	40 Foot	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0
0410	Inspection Services	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
0410	Paratransit	\$0	\$0	\$0	\$0	\$585,000	\$0	\$0	\$0	\$0	\$690,000
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,815,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1510		\$0	\$0	\$0	\$0	\$1,286,800	\$0	\$0	\$0	\$0	\$0
13.1558		\$0	\$0	\$0	\$0	\$2,528,200	\$0	\$0	\$0	\$0	\$690,000
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,815,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>

### Ranks

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 606 - Details for Budget Year 2013

**Project** 606 **Title** Vehicle Replacements 1 ton and less **Locked** No  
**Asset Type** Trucks and other motor vehicles **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2000  
**Manager** Tim Sanderson **Partner**

### Regions

**Description** This project is for the replacement of light duty fleet vehicles.

**Comments** The purpose of this account is to provide the various city departments with safe, reliable and cost effective equipment to meet their stated purpose. Included in this account are light duty vehicles, including cars, vans and pickup trucks smaller than 1 ton. This account is funded through contributions made to the reserve from the department using the vehicle. The amount of these contributions is based upon the projected replacement cost minus the anticipated value of the equipment that will be replaced, divided by the number of months that the vehicle will be in service.

This account is structured to optimize cost effectiveness by providing replacement vehicles at logical time intervals. These intervals are identified by analyzing and balancing the potential cost of ongoing maintenance with residual value of the existing unit and the anticipated cost of a replacement vehicle. In most cases these vehicles are assigned either a five or ten year depreciation schedule. This is dependent on a number of factors, including 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** 2,013 **Version** 2013 Proposed

**Locked** No

**Active** Y

**Status** Council Review

**Description**

**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Car 1 Hybrid Planning	\$30,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Car 10 Hybrid Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car 14 Minivan Transit	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0
0410	Car 15 Hybrid Mayor	\$0	\$0	\$31,000	\$0	\$0	\$0	\$0	\$36,000	\$0	\$0
0410	Car 16 Hybrid Transit	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0
0410	Car 17 Hybrid IT	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$58,000	\$0	\$0
0410	Car 18 Hybrid Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0
0410	Car 19 Minivan Parks	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$42,000	\$0
0410	Car 2 Hybrid Planning	\$30,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Car 3 Hybrid Planning	\$30,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Car 5 Hybrid Planning	\$30,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Car 6 Hybrid Planning	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0
0410	Car 7 Hybrid Planning	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0
0410	T-1 Cargo Van Meter	\$0	\$0	\$0	\$34,000	\$0	\$0	\$0	\$0	\$42,000	\$0
0410	T-10 1/2 Ton 4X4 WWTP	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$60,000	\$0
0410	T-111 1/2 Ton 4x4 WWTP	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0
0410	T-116 Pickup Streets	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000

0410	T-12 Compact 4X4 Sewer	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0
0410	T-123 Compact 4x4	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0
0410	T-124 Pickup Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-128a Pass Van Engineering	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$64,000
0410	T-129a Pass Van Engineering	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$64,000
0410	T-1301 3/4 Ton Sewer	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$70,000
0410	T-133 1 Ton Parks	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-139 Cargo Van Build Maint	\$0	\$45,000	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0
0410	T-146 3/4 Ton 4x4 Parks	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
0410	T-147 3/4 Ton 4x4 Parks	\$0	\$0	\$54,000	\$0	\$0	\$0	\$0	\$65,000	\$0	\$0
0410	T-148 1/2 Ton 4x4 Sanitation	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0
0410	T-149 1/2 Ton 4x4 WWTP	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$55,000	\$0	\$0
0410	T-150 Cargo Van WTP	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$60,000	\$0
0410	T-151 Compact PU Garage	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$46,000	\$0
0410	T-152 1/2 Ton 2wd Parks	\$0	\$40,000	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0
0410	T-153 1/2 Ton w/tailgate Meter	\$0	\$40,000	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0
0410	T-154 1/2 Ton 4x4 Engineering	\$0	\$40,000	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0	\$0
0410	T-155 1/2 Ton 2WD Building Maintenance	\$0	\$40,000	\$0	\$0	\$0	\$0	\$57,000	\$0	\$0	\$0
0410	T-156 1/2 Ton 2wd Cemetary	\$0	\$40,000	\$0	\$0	\$0	\$0	\$57,000	\$0	\$0	\$0
0410	T-158 Compact 4x4 WTP	\$0	\$40,000	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0
0410	T-159 Hybrid 4x4 Operations	\$0	\$0	\$46,000	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0
0410	T-16 Compact 4X4 Sanitation	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$46,000	\$0
0410	T-18 3/4 Ton 4X4 Parks	\$0	\$0	\$0	\$0	\$59,000	\$0	\$0	\$0	\$0	\$67,000
0410	T-22 Compact 4X4 Building Maint	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$50,000
0410	T-34 1/2 Ton 4X4 Engineering	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$59,000
0410	T-35 Cargo Van Meter (Sprinter)	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$91,000	\$0
0410	T-36 1 Ton Buidling Maintenance	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0
0410	T-37 Compact 4x4 WTP	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
0410	T-4 Compact P/U 4X4 WTP	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$54,000	\$0	\$0
0410	T-42 Compact 4x4 Parks	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$58,000
0410	T-44 Compact 4x4 Emergency Mgt	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$51,000
0410	T-46 1 Ton Service Truck Garage	\$0	\$111,100	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
0410	T-5 Compact P/U 4X4 Streets	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$49,000	\$0
0410	T-6 1/2 Ton 4x4 Sanitation	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$58,000
0410	T-60 1/2 Ton 4x4 Sewer	\$38,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0
0410	T-62 1/2 Ton 4x4 Sewer	\$38,000	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0	\$0	\$0
0410	T-63 1/2 Ton 2wd Building	\$38,000	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0
0410	T-64 1/2 Ton 4x4 Engineering	\$38,000	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0
0410	T-75 Cargo Van Sprinter Sewer	\$0	\$80,000	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0
0410	T-76 Cargo Van Sprinter	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$235,000	\$0	\$0
0410	T-79 1/2 Ton 4x4 Cemetary	\$38,000	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0
0410	T-82 Bucket Van Building Maintenance 2010 WO 05813	\$0	\$0	\$0	\$127,500	\$0	\$0	\$0	\$0	\$150,000	\$0





## Project 341 - Details for Budget Year 2013

**Project** 341 **Title** Vehicle Replacements greater than 1 ton **Locked** No  
**Asset Type** Trucks and other motor vehicles **Department** FLEET SERVICES  
**Start Date** **Completion** **Year Identified** 2006  
**Manager** Tim Sanderson **Partner**

### Regions

**Description** This project is for the replacement of heavy duty (on road) fleet vehicles.

**Comments** The purpose of this account is to provide the various city departments (primarily within Operations) with safe, reliable and cost effective equipment to meet their stated purpose. Included in this account are heavy duty trucks which exceed 1 ton and are primarily used for specialized purposes, including hauling and sanding. This account is funded through contributions made to the reserve from the department using the vehicle. The amount of these contributions is based upon the projected replacement cost minus the anticipated value of the equipment that will be replaced, divided by the number of months that the vehicle will be in service.

This account is structured to optimize cost effectiveness by providing replacement vehicles at logical time intervals . These intervals are identified by analyzing and balancing the potential cost of ongoing maintenance with residual value of the existing unit and the anticipated cost of a replacement vehicle. In most cases these vehicles are assigned either a five or ten year depreciation schedule. This is dependent on a number of factors, including 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** 2,013 **Version** 2013 Proposed

**Locked** No

**Active** Y

**Status** Council Review

**Description**

**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Sanitation Rock Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T11 Shuttle Sanitation	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$165,000	\$0
0410	T110 Dump Parks	\$250,000	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0
0410	T113 Dump Parks	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T119 Tandem Sewer	\$143,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000
0410	T120 Dump Sewer	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T127 1 Ton SVC WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000
0410	T134 Tandem Dump Streets	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T135 Dump Streets	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T136 Dump Streets	\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T137 Dump Streets	\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T138 Sewer Cleaner Sewer	\$0	\$0	\$0	\$385,000	\$0	\$0	\$0	\$0	\$460,000	\$0
0410	T14 Sewer Cleaner Sewer	\$475,000	\$0	\$0	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0
0410	T145 Dump Streets	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T19 Cube Sewer	\$122,000	\$0	\$0	\$0	\$146,000	\$0	\$0	\$0	\$0	\$175,000
0410	T20 Refuse Truck Sanitation	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
0410	T200 Refuse Sanitation	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0

0410	T201 Refuse Sanitation	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0
0410	T202 Refuse Sanitation	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0
0410	T203 Refuse Sanitation	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0
0410	T204 Refuse Sanitation	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0
0410	T205 Refuse Sanitation	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$0	\$0	\$0
0410	T206 Rear Refuse Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$205,000	\$0
0410	T23 Refuse Truck Sanitation	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0
0410	T25 Cube Van Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T26 Tandem Streets	\$165,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
0410	T28 Dump Streets	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T38 Dump Streets	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T40 Tandem Sewer	\$0	\$0	\$0	\$0	\$155,000	\$0	\$0	\$0	\$0	\$185,000
0410	T41 Cube Van Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T45 4x4 Dump Sewer	\$115,000	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
0410	T48 5 Ton Dump Parks	\$165,000	\$0	\$0	\$0	\$0	\$191,000	\$0	\$0	\$0	\$0
0410	T50 5 Ton Streets	\$0	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	T51 5 Ton Parks	\$0	\$135,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	T66 Dump Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
0410	T7 Shuttle Truck w Water Tank	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T74 Flatdeck Parks	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
0410	T8 Dump Sanitation (\$200,000 removed from 2013 and replaced with the Sanitation rock truck under project 896)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,967,000</b>	<b>\$1,220,000</b>	<b>\$769,000</b>	<b>\$525,000</b>	<b>\$2,551,000</b>	<b>\$1,391,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,630,000</b>	<b>\$730,000</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1508	Equipment Replacement Reserve	\$1,967,000	\$1,220,000	\$769,000	\$525,000	\$2,551,000	\$1,391,000	\$300,000	\$300,000	\$1,630,000	\$730,000
	<b>Total Revenues</b>	<b>\$1,967,000</b>	<b>\$1,220,000</b>	<b>\$769,000</b>	<b>\$525,000</b>	<b>\$2,551,000</b>	<b>\$1,391,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,630,000</b>	<b>\$730,000</b>

**Ranks**

Description                      Value      Comment

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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**Project 232 - Details for Budget Year 2013**

**Project** 232 **Title** Streets Equipment Replacements **Locked** No  
**Asset Type** Other transportation equipment **Department** Operations Street Projects  
**Start Date** **Completion** **Year Identified** 2001  
**Manager** Ian Broome 729-2292 **Partner**

**Regions**

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

**Comments** The current condition of this building is to what it should be for it's life expectancy. The cover has had some minor repairs due to operational mishaps, but is expected to last until 2014. The polyethylene fabric material that covers this building is DuraWeave® which does not contain any metallic components like metal roofing and siding, therefore, it will not rust from exposure to water and air. In corrosive settings, such as salt storage or locations near salt water, this translates to a longer lifespan for the building cover.

The steel framework of Cover-All® buildings is constructed using ViperSteel® and clad with triple coated Gatorshield® corrosion barrier which has a superior coating process, lasting 270% longer than standard galvanized steel. To avoid corrosion problems with steel buildings, every structural component would need to be corrosion protected with an equivalent process. All welds are shot-blasted and finished with a state-of-the-art molten zinc anti-corrosion process unique to Cover-All.

In 2014 the existing sand storage building cover will need to be replaced as it has reached it's 15 year life expectancy.

**Budget Version Details**

**Locked** No  
**Active** Y

**Budget Year** 2,013 **Version** 2013 Proposed  
**Status** Council Review  
**Description**  
**Comments**

**Expenses**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Sand storage building cover replacement	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sand/compost bager	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.3971	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1533	Civic Services Complex Reserve	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

Description Value Comment

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**Operating Budget Impact**

Effective Date Account Type Amount FTE Impact

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**Related Projects**

Project Title Description Year Version

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## Project 84 - Details for Budget Year 2013

**Project** 84 **Title** 8th Street Bridge Replacement **Locked** No  
**Asset Type** Bridges, trestles, overpasses **Department** Streets, Sidewalks, Lanes  
**Start Date** **Completion** **Year Identified** 1997  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**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. The bridge has not deteriorated at the rate anticipated in 1997 and the replacement of the 1934 portion was rescheduled from 2007 to 2010.

### Budget Version Details

**Locked** No

**Budget Year** 2,013 **Version** 2013 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Design	\$100,000	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Predesign	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0994	Senior Governments	\$0	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1531	8th Street Bridge Replacement Reserve	\$100,000	\$0	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**

### Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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### Related Projects

Project	Title	Description	Year	Version
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## Project 198 - Details for Budget Year 2013

**Project** 198 **Title** Clare Avenue Construction **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Streets, Sidewalks, Lanes  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project is for the Construction of Clare Avenue.

**Comments** The construction of Clare Avenue from 1st Street North to 18th Street North will take place over a number of years. The construction will be funded by Gas Tax Reserve funds as well as Clare Avenue Reserve funds. The Clare Avenue Reserve fund includes contributions from Marbuck Enterprises for the development of Monterey Estates in the amount of \$62,475 and an additional \$62,475 from Marbuck Enterprises from the development of the commercial land on the east side of 18th Street North. Glendale Mobile Home Park also contributes to the construction of Clare Avenue based on a per lot fee for each lot developed.

The budget is broken into a number of segments, namely 1st St N to Soo St, 18th St North to Mockingbird Drive and from Mockingbird Drive to Soo St. The construction is planned to allow for emergency vehicle access to Mockingbird from 18th St North and from 1st St North to Soo St. The section from 1st to Soo will be a 6.1 m wide rural section gravel st and the western section from 18th St N to Mockingbird will be a 6.1 m wide urban section street with sidewalk on both sides. The entire length of Clare will eventually be a four lane divided roadway. The capital budget will be structured to allow for the phased construction.

### Budget Version Details

**Locked** No

**Budget Year** 2,013 **Version** 2013 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	18th Street to Mockingbird Urban Section	\$0	\$0	\$0	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0
200	1st St N to Soo Street Urban Section	\$0	\$0	\$0	\$365,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Soo St to Mockingbird Sewer and Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,000	\$0	\$0
200	Soo St to Mockingbird Urban section	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$0
200	Twinning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$940,000</b>	<b>\$950,000</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1520	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,000	\$950,000	\$0
13.1556	Clare Avenue Reserve	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
13.1559	Gas Tax Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	Total Revenues	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$940,000	\$950,000	\$0
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**Ranks**

Description	Value	Comment
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**Operating Budget Impact**

Effective Date	Account	Type	Amount	FTE Impact
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**Related Projects**

Project	Title	Description	Year	Version
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### Project 1056 - Details for Budget Year 2013

**Project** 1056 **Title** Intersection Improvements **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Streets, Sidewalks, Lanes  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**  
**Regions**  
**Description** This project is for intersection improvements.  
**Comments** The planning for the upgrade of intersections is based on current Traffic Studies, consultation with M.I.T (Manitoba Infrastructure and Transportation), as well as traffic issues raised by the public and City Council.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	13th St/Park Ave signals Engineering	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	10th St/Park Ave left turn lanes and Street Lights	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	13th St/Park Ave signals	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
200	17th St E/Richmond Ave E	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St/Maryland Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
200	34th St-36th St/Victoria Ave upgrade	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
200	Douglas St/Victoria Ave E signals (installation)	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$4,000,000</b>	<b>\$100,000</b>	<b>\$135,000</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0996		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1559	Gas Tax Reserve	\$4,000,000	\$100,000	\$135,000	\$250,000	\$200,000	\$0	\$400,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$4,000,000</b>	<b>\$100,000</b>	<b>\$135,000</b>	<b>\$250,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

Description Value Comment

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**Operating Budget Impact**

Effective Date Account Type Amount FTE Impact

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**Related Projects**

Project Title Description Year Version

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## Project 1057 - Details for Budget Year 2013

**Project** 1057 **Title** New Sidewalks **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Streets, Sidewalks, Lanes  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**  
**Regions** Ward 1 Assiniboine, Ward 2 Rosser, ...  
**Description** This project is for the addition of new sidewalks within the City.  
**Comments** Current development standards call for sidewalks to be constructed on both sides of collector and arterial streets. There are a number of collectors and arterials that do not meet this criteria. There are also areas where there is need for a sidewalk outside of the collector and arterial requirement.

\$200,000 is allocated to all future years for arterials and collectors (both sides).

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments** 2013 is for sidewalk construction of Dufferin Avenue / 2nd St to Kirkham Cres north side as well as Kirkham Cres / Knowlton Dr to Ross Avenue both sides.

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	Arterials/Collectors Both Sides	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
200	Dufferin Ave/2nd St to Kirkham Cr North Side	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	john ave pmt to Province	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Kirkham Cr/Knowlton Dr to Ross Ave Both Sides	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$286,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1545	Kirkcaldy Heights Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1559	Gas Tax Reserve	\$200,000	\$200,000	\$286,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
	<b>Total Revenues</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$286,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>

**Ranks**

Description Value Comment

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**Operating Budget Impact**

Effective Date Account Type Amount FTE Impact

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**Related Projects**

Project Title Description Year Version

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## Project 1068 - Details for Budget Year 2013

**Project** 1068 **Title** Province City Over Weight Over Size Permit Consolidation Signage **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Streets, Sidewalks, Lanes  
**Start Date** **Completion** **Year Identified** 2011  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project is for signage required for overweight and oversized transport permits.

**Comments** The Province of Manitoba, the City of Winnipeg and the City of Brandon have joined forces to issue over weight and over size transport permits under one jurisdiction. In the past if an over weight or over size load needed to be moved through Brandon to Winnipeg, three sperate permits would be required. All three agencies have agreed to use common criteria for the permits and have the province issue all permits. This project will allow for the required permit signage in and around Brandon.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.0132		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 1058 - Details for Budget Year 2013

**Project** 1058 **Title** Street Construction **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Streets, Sidewalks, Lanes  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project is for the construction of new streets.

**Comments** This project allows for construction of new streets as required through development agreements. Streets constructed under Development Agreements are required not only for that particular development, but also to service potential future developments. In these instances, the City will develop the street and then collect appropriate costs from all benefitting properties.

New streets can also have improvements required due to area growth which is not related any particular development.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	19th St N - Hilton to Mc Gregor	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St S of Maryland Ave	\$0	\$0	\$0	\$99,625	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St/Parkdale to Maryland Ave twinning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$421,000	\$0
200	9th St-Balmoral/Maryland Ave-McLeod convert from rural to urban	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Kirkcaldy Dr/Conservation Dr to Cater Dr widen S side	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Ave - 22nd to 26th St	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Tracey Street - Sycamore South	\$688,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Whistler Dr/Mockingbird to Braecrest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,503,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$99,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$421,000</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1520	Dev Contribution to 19th St N	\$60,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1552	26th Street S of Maryland Reserve	\$0	\$0	\$0	\$99,625	\$0	\$0	\$0	\$0	\$0	\$0
13.1559	Gas Tax - 19th Street N	\$329,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1559	Gas Tax - Kirkcaldy	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1559	Gas Tax - Pacific & Tracey	\$988,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

13.1559	Gas Tax Reserve	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$421,000	\$0
	<b>Total Revenues</b>	<b>\$1,503,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$99,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$421,000</b>	<b>\$0</b>

**Ranks**

Description                      Value    Comment

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**Operating Budget Impact**

Effective Date      Account                      Type                      Amount    FTE Impact

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**Related Projects**

Project      Title                      Description                      Year    Version

## Project 12 - Details for Budget Year 2013

**Project** 12 **Title** Street Reconstruction **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Streets, Sidewalks, Lanes  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Christiansen 729-2217 **Partner**

### Regions

**Description** This project is for street reconstruction Projects.

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

Note that general resurfacing projects are included in the operating budget.

### Budget Version Details

**Budget Year** 2,013 **Version** 2013 Proposed  
**Status** Council Review  
**Description** 2012 projects include:

**Locked** No  
**Active** Y

Van Horne East - Franklin to Douglas Street  
 5th Street - Princess Ave to Lorne Ave

### Comments

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	10th St - Van Horne to Park Ave	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	11th St -Victoria to Van Horne Ave	\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	15th St - Princess to Lorne Ave	\$0	\$0	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0
200	16th St - Rosser to Princess	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	16th St N - Maple to Parker Blvd	\$0	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	17th St Louise to Victoria Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000	\$0	\$0
200	17th St N - Parker to Maple Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000	\$0	\$0	\$0
200	2nd St - Pacific to Victoria Ave	\$0	\$0	\$0	\$0	\$0	\$1,480,000	\$0	\$0	\$0	\$0
200	3rd St - Pacific to Rosser Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0
200	5th St - Louise to Victoria Ave	\$0	\$0	\$0	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0
200	5th St Princess to Lorne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	5th Street - 400 Block	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	6th St - Louise to Victoria Ave	\$0	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	8th St - Pacific to Rosser	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	8th St - Princess to Victoria Ave	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	College - 19th to 25th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Garwood Crescent - Hazelwood to Inglewood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
200	Hazelwood Crescent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Inglewood Crescent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0

200	Lorne Ave - 21st to 27th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0
200	Moreland Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
200	Park Ave - 15th to 17th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Southern Ave - 7th to 13th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
200	Van Horne Ave - 19th to 22nd St	\$0	\$0	\$0	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Van Horne Ave - 22nd to 26th St	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0
200	Van Horne East - Franklin to Douglas St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	10th St - Van Horne to Park Ave	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	11th St -Victoria to Van Horne Ave	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	15th St - Princess to Lorne Ave	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
210	16th St - Rosser to Princess	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	16th St N - Maple to Parker Blvd	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	17th St Louise to Victoria Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
210	17th St N - Parker to Maple Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
210	2nd St - Pacific to Victoria Ave	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
210	5th St - Louise to Victoria Ave	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
210	5th St Princess to Lorne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	6th St - Louise to Victoria Ave	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	8th St - Pacific to Rosser	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	8th St - Princess to Victoria Ave	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	Garwood Crescent - Hazelwood to Inglewood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
210	Hazelwood Crescent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	Park Ave - 15th to 17th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
210	Van Horne East - Franklin to Douglas St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	2nd St - Pacific to Victoria Ave	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
220	Southern Ave - 7th to 13th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0
230	10th St - Van Horne to Park Ave	\$0	\$0	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	11th St -Victoria to Van Horne Ave	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	15th St - Princess to Lorne Ave	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0
230	16th St - Rosser to Princess	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	16th St N - Maple to Parker Blvd	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	17th St Louise to Victoria Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
230	17th St N - Parker to Maple Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
230	2nd St - Pacific to Victoria Ave	\$0	\$0	\$0	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0
230	3rd St - Pacific to Rosser Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
230	5th St - Louise to Victoria Ave	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0
230	5th St Princess to Lorne	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	5th Street - 400 Block	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	6th St - Louise to Victoria Ave	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	8th St - Pacific to Rosser	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

230	8th St - Princess to Victoria Ave	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	Garwood Crescent - Hazelwood to Inglewood	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
230	Hazelwood Crescent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	Inglewood Crescent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
230	Moreland Ave	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
230	Park Ave - 15th to 17th St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	Van Horne East - Franklin to Douglas St	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,470,000</b>	<b>\$1,520,000</b>	<b>\$2,200,000</b>	<b>\$1,140,000</b>	<b>\$1,710,000</b>	<b>\$2,760,000</b>	<b>\$1,210,000</b>	<b>\$2,180,000</b>	<b>\$1,500,000</b>	<b>\$670,000</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.3957		\$1,070,000	\$1,100,000	\$1,640,000	\$1,000,000	\$1,570,000	\$1,480,000	\$880,000	\$1,920,000	\$1,200,000	\$450,000
13.1522		\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$300,000	\$0
22.3958		\$360,000	\$360,000	\$480,000	\$120,000	\$120,000	\$480,000	\$310,000	\$240,000	\$0	\$200,000
22.3959		\$40,000	\$60,000	\$80,000	\$20,000	\$20,000	\$50,000	\$20,000	\$20,000	\$0	\$20,000
	<b>Total Revenues</b>	<b>\$1,470,000</b>	<b>\$1,520,000</b>	<b>\$2,200,000</b>	<b>\$1,140,000</b>	<b>\$1,710,000</b>	<b>\$2,760,000</b>	<b>\$1,210,000</b>	<b>\$2,180,000</b>	<b>\$1,500,000</b>	<b>\$670,000</b>

**Ranks**

Description                      Value    Comment

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**Operating Budget Impact**

Effective Date              Account                      Type                      Amount              FTE Impact

## Related Projects

Project	Title	Description	Year	Version
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