

**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** **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 1038 - Details for Budget Year 2013

**Project** 1038 **Title** Greenspace Development **Locked** No  
**Asset Type** Outdoor recreational facilities su **Department** Parks  
**Start Date** **Completion** **Year Identified** 2000  
**Manager** Perry Roque 729-2170 **Partner**

### Regions

**Description** This project is for the development of a Green Space Master Plan.

**Comments** The green space master plan was initially Developed in 2002 and has been identified as one of the priorities in the Roadmap for Growth strategic plan. It has been over 10 years since the last Green Space plan was developed.

### Budget Version Details

**Locked** No

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

**Active** Y

**Status** Council Review

### Description

**Comments** The 2013 funding request is to hire a consultant to redevelopment the green space master plan for the City of Brandon.

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0019	Green Space Master plan	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$70,000</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
13.1537	Parks Reserve	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$70,000</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 359 - Details for Budget Year 2013**

**Project** 359 **Title** Parks Complex **Locked** No  
**Asset Type** Other machinery and equipmen **Department** Parks  
**Start Date** **Completion** **Year Identified** 2010  
**Manager** Perry Roque 729-2170 **Partner**  
**Regions**  
**Description** This project is for the Parks Complex and Greenhouse on McGregor Avenue.  
**Comments** The Parks Building was build in early 1990.  
 The roof of the complex leaks in the winter months.

**Budget Version Details**

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

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

**Expenses**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Fence compound on East Side	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Parks Building roof	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Storage Building Concrete Floor	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$100,000</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
12.0152		\$25,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$100,000</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 751 - Details for Budget Year 2013

**Project** 751 **Title** Parks Equipment  
**Asset Type** Other machinery and equipmen **Department** Parks  
**Start Date** **Completion** **Year Identified** 2008  
**Manager** Perry Roque 729-2170 **Partner**

Locked No

**Regions**  
**Description** This project is for equipment for the Parks Department.  
**Comments** This budget is for lawn mower replacements necessary to maintain the mower fleet to a standard that will enable the department to provide a high standard of service while minimizing repairs.

### Budget Version Details

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

Locked No  
 Active Y

### Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Ride on tiller	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ride-On Mower Replacement (2)	\$35,000	\$35,000	\$35,000	\$35,000	\$37,000	\$30,000	\$30,000	\$40,000	\$0	\$0
	<b>Total Expenses</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$37,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.0151	General Revenue	\$35,000	\$35,000	\$35,000	\$35,000	\$37,000	\$30,000	\$30,000	\$40,000	\$0	\$0
	<b>Total Revenues</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$37,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$40,000</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 690 - Details for Budget Year 2013

**Project** 690 **Title** Recreation Hub **Locked** No  
**Asset Type** Outdoor recreational facilities **Department** Parks  
**Start Date** **Completion** **Year Identified** 2008  
**Manager** Perry Roque 729-2170 **Partner**

### Regions

**Description** This project 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.

**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.

### 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	Hub #2 Westridge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #3 Rideau Park	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #4 Valleyview	\$0	\$0	\$0	\$410,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #5 Sir Winston	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0
200	Hub #6 Stanley Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$0
	<b>Total Expenses</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$0</b>

### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1537		\$700,000	\$0	\$0	\$410,000	\$0	\$0	\$1,200,000	\$0	\$440,000	\$0
	<b>Total Revenues</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$0</b>

### Ranks

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



## Project 697 - Details for Budget Year 2013

**Project** 697 **Title** Recreation System Development and Upgrades **Locked** No  
**Asset Type** Outdoor recreational facilities su **Department** Parks  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Perry Roque 729-2170 **Partner**

### Regions

**Description** This project is for implementation of the Recreation Facilities Master Plan that was developed in 2007.

**Comments** Project timelines are for the twelve year span from 2008 through 2020.

### 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	Andrews Field - Power Pole Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	boat dock	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	fitness stations	\$0	\$50,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$0
200	football jr field Neelin	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Argyle courts	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Brookwood	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Canada Games Park	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Empress Park	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
200	Playground - Fox Place	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0
200	Playground - Garwood	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
200	Playground - Lions East end	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
200	Playground - Parkdale	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Wascana Drive	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
200	Playground - Westview	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0
200	Playground - Wilnor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0
200	remove paddling pools	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000
200	Senior ball field (Hilton Ave) - Sound Booth	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Senior ball field (Hilton Ave) - Sound System	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	senior softball	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	soccer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$130,000</b>	<b>\$120,000</b>	<b>\$80,000</b>	<b>\$150,000</b>	<b>\$70,000</b>	<b>\$130,000</b>	<b>\$90,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$20,000</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1537	Parks Reserve	\$130,000	\$120,000	\$80,000	\$150,000	\$70,000	\$130,000	\$90,000	\$130,000	\$0	\$20,000
	<b>Total Revenues</b>	<b>\$130,000</b>	<b>\$120,000</b>	<b>\$80,000</b>	<b>\$150,000</b>	<b>\$70,000</b>	<b>\$130,000</b>	<b>\$90,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$20,000</b>

**Ranks**

Description                      Value    Comment

**Operating Budget Impact**

Effective Date              Account                              Type                      Amount    FTE Impact

**Related Projects**

Project              Title                              Description                              Year    Version

## Project 1035 - Details for Budget Year 2013

**Project** 1035 **Title** Trail System Expansion **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Parks  
**Start Date** **Completion** **Year Identified** 2008  
**Manager** Perry Roque 729-2170 **Partner**  
**Regions**  
**Description** This project is for the expansion of existing walkways throughout our city.  
**Comments** This item is one of Roadmap for Growth items.

The walkway system was developed in the early 1980's. As the City expands we will continue to develop more trails around the City.

### 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		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	<b>Total Expenses</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>

#### Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.0151	General Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</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 960 - Details for Budget Year 2013**

**Project** 960 **Title** Trail System Reconstruction **Locked** No  
**Asset Type** Highways, roads, streets, signs, **Department** Parks  
**Start Date** **Completion** **Year Identified** 2008  
**Manager** Perry Roque 729-2170 **Partner**

**Regions**

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

**Comments** The walkway system was developed in the early 1980's. 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.

The reconstruction of pathways is required to maintain the safety of residents.

**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	Reconstruction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
	<b>Total Expenses</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.0151	Reconstruction projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0
	<b>Total Revenues</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</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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