

Project 1104 - Details for Budget Year 2014

Project 1104 **Title** 638 Princess Avenue **Locked** No
Asset Type Office and municipal administrative **Department** BUILDING MAINTENANCE - G
Start Date **Completion** **Year Identified** 2013
Manager Ian Broome 729-2292 **Partner**

Regions

Description This project is for capital upgrades and maintenance associated with the Development Services building at 638 Princess Avenue.

Comments For the last several years, it has been observed that the retaining wall is in the early stages of progressive failure. In order to alleviate the situation, buttresses will be installed to stabilize the structure and halt any further deterioration.

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
200	Retaining Wall Stabilization	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1536	Municipal Building Maintenance Reserve	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 169 - Details for Budget Year 2014

Project 169 **Title** Centennial Auditorium **Locked** No
Asset Type Theatres, performing arts facilities **Department** BUILDING MAINTENANCE - G
Start Date **Completion** **Year Identified** 2000
Manager Val Rochelle 729-2223 **Partner** Province of Manitoba (50%)

Regions

Description This project is for the City's portion of capital upgrades required at the Centennial Auditorium.

Comments While the Auditorium Board of Directors contribute through fund raising campaigns, the remainder of planned capital upgrades are funded in a 50/50 cost sharing manner between the City and the Province of Manitoba.

In 2008 a facility assessment was performed whereby the facility was determined to be in very good overall shape. There were however a series of maintenance recommendations that will be reviewed on an ongoing basis to determine funding priorities for each year.

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y

Description An Infrared Thermographic Roof Inspection was conducted in the summer of 2013 the result of which showed that the roof was in much worse shape than originally anticipated and would require a complete replacement rather than a repair. Therefore the estimated required funding for this project has been increased from \$100,000 to \$300,000.

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Improve fire safety around stairs 3&4	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Install sprinklers in electrical room	\$0	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Misc	\$0	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$165,000	\$165,000	\$165,000
0410	Replace concert hall carpet, repair seats, etc.	\$0	\$0	\$0	\$98,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace lobby carpet	\$0	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace stage fly system/fire curtain	\$70,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace vinyl tile flooring	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Upgrade fire alarm system	\$0	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0
0410	Upgrade sound system	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
200	Lower base roof replacement	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Additional womens washrooms (2)	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Excavate and install waterproof membrane on foundation walls at lower level washrooms	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Repair damaged walls, doors and repaint	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Replace plaza paving pads @ NW corner	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project 290 - Details for Budget Year 2014

Project 290 **Title** City Hall **Locked** No
Asset Type Office and municipal administration **Department** BUILDING MAINTENANCE - General
Start Date **Completion** **Year Identified** 2000
Manager Ian Broome 729-2292 **Partner**

Regions

Description This project is for capital upgrades associated with the Civic Administration Building at 410 - 9th Street.

Comments The Civic Administration Building was built in 1970. It is a concrete and hollow block constructed building with 2 upper and 1 lower levels and is primarily made up of office space. Total size is 3,867 square meters. The building continues to be in excellent condition and should have a quite long life span. General considerations for this building include roof maintenance, interior maintenance, carpet replacement, elevator upkeep, boiler and HVAC maintenance and upgrades.

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description Funding request for 2014 is for the redesign and replacement of the front customer service counter in the Treasury Department.

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	carpet 1200 sq.yds.x \$60.00 / sq.yd.= \$72,000 (Council Chambers & Clerks/Mayors area)	\$0	\$0	\$72,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Refrigeration Plant (1982)	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	carpet clerks & council (\$5@3000 sq ft)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
200	Treasury renovations - redesign and replacement of front customer service counter.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$15,000	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1536	Municipal Building Maintenance Reserve	\$15,000	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
	Total Revenues	\$15,000	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000

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 291 - Details for Budget Year 2014

Project 291 **Title** Civic Services Complex **Locked** No
Asset Type Office and municipal administrative **Department** BUILDING MAINTENANCE - G
Start Date **Completion** **Year Identified** 2000
Manager Ian Broome 729-2292 **Partner**

Regions

Description This project is for capital upgrades related to the Civic Services Complex located at 900 Richmond Avenue East.

Comments The Civic Services Complex was built in 1987 and incorporates administrative space, the City garage, transit storage, stores area, trades shops, and an equipment wash bay. It is a single storey structure built of steel, metal cladding, and masonry block. It has a low pitch metal panel roofing system and a total floor size of 4,378 square meters. The building continues to be in very good condition and its life expectancy should see it lasting until at least 2060.

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description

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

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	boiler replacement	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	DDC direct digital control	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	overhead doors	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fuel tank remediation	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fuel tank replacement	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$495,000	\$100,000	\$50,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1533	Civic Services Complex Reserve	\$495,000	\$100,000	\$50,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$495,000	\$100,000	\$50,000	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0

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 1101 - Details for Budget Year 2014

Project 1101 **Title** Daly House Museum **Locked** No
Asset Type Museums **Department** BUILDING MAINTENANCE - G
Start Date **Completion** **Year Identified** 2013
Manager Ian Broome 729-2292 **Partner**

Regions

Description This project is for capital upgrades associated with the Daly House Museum.

Comments

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description High efficient boiler. The current boiler is 30+ years old and is nearing its life expectancy.

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	High efficiency boiler	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1536	Municipal Building Maintenance Reserve	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 458 - Details for Budget Year 2014

Project 458 **Title** Library/Arts Building **Locked** No
Asset Type Libraries **Department** BUILDING MAINTENANCE - G
Start Date **Completion** **Year Identified** 2008
Manager Ian Broome 729-2292 **Partner**

Regions

Description This project is for capital upgrades required for the Library / Art Gallery of SW Manitoba located at the corner of 7th and Rosser.

Comments The former Eaton's Store was built in the early 1900's and now houses the Regional Library on the main floor as well as the Art Gallery of Southwestern Manitoba on the second floor. The two storey wood and stucco building has approximately 2,700 sq. meters for each level. It was partially renovated in 2001. Renovations included upgraded mechanical and electrical systems, new roof, and redecoration. The foundation is of concrete and is marginal. The building's life span should see it lasting until at least 2030.

The library Arts building was fully renovated in 2000, including a new roof, electrical / plumbing systems, elevator, and HVAC . These systems should not require any major repairs / replacement for at least another 15 years.

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0019	Bldg condition assessment	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Carpet	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Electrical Plumbing Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Elevator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Exterior Painting	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Flooring	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	HVAC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$40,000	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1526	Library Arts Building Reserve	\$40,000	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$40,000	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0

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 444 - Details for Budget Year 2014

Project 444 **Title** City Council - Furniture and Equipment **Locked** No
Asset Type Computers and related machine **Department** CITY CLERK
Start Date **Completion** **Year Identified** 2008
Manager Con Arvisais 729-2206 **Partner**

Regions

Description This project is for furniture replacements in the Council Chambers and the Councillors Meeting Room as well as any technical equipment used for Council purposes.

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

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

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Mobile Devices for members of City Council (11)	\$9,350	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
0410	Replacement of Large Video Screens (2) in Council Chamber	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Table and chairs (18) in meeting room	\$0	\$9,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	A/V Streaming Equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$49,350	\$9,800	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1506	Office Equipment Reserve	\$49,350	\$9,800	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$49,350	\$9,800	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 487 - Details for Budget Year 2014

Project 487 **Title** Clerks Office Equipment **Locked** No
Asset Type Other processing equipment;(cc **Department** CITY CLERK
Start Date **Completion** **Year Identified** 2002
Manager Con Arvisais 729-2206 **Partner**

Regions

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

Comments

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Clerks photocopier	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
0410	Clerks Printer/Scanner	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Digital Mail Machine	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,000	\$5,000	\$0	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1506	Office Equipment Reserve	\$10,000	\$5,000	\$0	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0
	Total Revenues	\$10,000	\$5,000	\$0	\$0	\$20,000	\$0	\$0	\$10,000	\$0	\$0

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 650 - Details for Budget Year 2014

Project 650 **Title** Human Resources Upgrades **Locked** No
Asset Type Office machinery and equipmen **Department** HUMAN RESOURCES
Start Date **Completion** **Year Identified** 2005
Manager Vicki Fifi 729-2164 **Partner**

Regions

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

Comments

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Printer/scanner	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1506	Office Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0

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 1103 - Details for Budget Year 2014

Project 1103 **Title** Payroll/HR System **Locked** No
Asset Type Computer software **Department** HUMAN RESOURCES
Start Date **Completion** **Year Identified** 2013
Manager Vicki Fifi 729-2164 **Partner**

Regions

Description This project is for software applications for Payroll and Human Resource recruitment and employee data such as certifications and qualifications.

Comments

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Payroll/HR System	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1506	Office Equipment Reserve	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 302 - Details for Budget Year 2014

Project	302	Title	Expand Fibre Optic Network	Locked	No
Asset Type	Computers and related machine	Department	INFORMATION TECHNOLOGY		
Start Date		Completion		Year Identified	2004
Manager	Todd Burton 729-2297	Partner			

Regions

Description This project is for the the maintenance and expansion of the City's Fibre Optic Network.

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

We will extend our fibre optic ring to a key facility , the Brandon Municipal Airport over the next few years . Reliable, dependable service to the airport will become more critical as we see increased air service and traffic .

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

Budget Version Details

Budget Year	2,014	Version	2014 Proposed	Locked	No
Status	Council Review			Active	Y
Description					
Comments					

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
200	Fibre to New FireHall	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
200	New fibre with sewer lines	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0
200	Next Gen - Airport to Sportsplex	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Next Gen - City Hall or 638 Princess to Airport	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Next Gen - Sportsplex to Firehall	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$800,000	\$250,000	\$550,000	\$0	\$50,000	\$0	\$800,000	\$0	\$50,000	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1506	Office Equipment Reserve	\$800,000	\$250,000	\$550,000	\$0	\$50,000	\$0	\$800,000	\$0	\$50,000	\$0
	Total Revenues	\$800,000	\$250,000	\$550,000	\$0	\$50,000	\$0	\$800,000	\$0	\$50,000	\$0

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 348 - Details for Budget Year 2014

Project 348 **Title** Fleetnet Radio Upgrade **Locked** No
Asset Type Other communication equipmen **Department** INFORMATION TECHNOLOGY
Start Date **Completion** **Year Identified** 2008
Manager Todd Burton 729-2297 **Partner**

Regions

Description This project is for replacement of analog radios with digital radios.

Comments In the near future, MTS will no longer support analog radios or our current FleetNet solution used by all of our radios. We expect to have to replace the analog radios used by public works in 2014.

This project also accounts for the future replacement schedule of the digital radios, which is estimated at every ten years.

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Fire	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0
0410	Police	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
0410	Public Works	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$350,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$113,000	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1500	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0
13.1506	Office Equipment Reserve	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1518	Fire Fighting Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,000	\$0
	Total Revenues	\$350,000	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$113,000	\$0

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 822 - Details for Budget Year 2014

Project 822 **Title** Server Upgrades and Replacements **Locked** No
Asset Type Computers and related machine **Department** INFORMATION TECHNOLOGY
Start Date **Completion** **Year Identified** 2003
Manager Todd Burton 729-2297 **Partner**

Regions

Description This project is for the replacement and upkeep of servers, UPS's, SAN's and Network Equipment.

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

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Backup Storage	\$60,000	\$50,000	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0
0410	Network upgrade	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
0410	SAN - City Hall	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0
0410	SAN - Police	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
0410	UPS for City Hall	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$6,000	\$0	\$0
0410	UPS upgrades	\$0	\$12,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$12,000	\$0
0410	Virtual Server Replacement	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0	\$0	\$60,000	\$0
	Total Expenses	\$60,000	\$132,000	\$90,000	\$95,000	\$130,000	\$130,000	\$90,000	\$76,000	\$102,000	\$170,000

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1500	Police Equipment Reserve	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
13.1506	Office Equipment Reserve	\$60,000	\$62,000	\$90,000	\$95,000	\$130,000	\$60,000	\$90,000	\$76,000	\$102,000	\$100,000
	Total Revenues	\$60,000	\$132,000	\$90,000	\$95,000	\$130,000	\$130,000	\$90,000	\$76,000	\$102,000	\$170,000

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 289 - Details for Budget Year 2014

Project 289 **Title** Enterprise Resources Planning System **Locked** No
Asset Type Computer software **Department** TREASURY
Start Date **Completion** **Year Identified** 2002
Manager Todd Burton 729-2297 **Partner**

Regions

Description This project is for the replacement of the City's financial accounting and budgeting software.

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

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed **Locked** No
Status Council Review **Active** Y

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	ERP software replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1506	Office Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 1084 - Details for Budget Year 2014

Project 1084 **Title** Treasury Office Furniture & Equipment **Locked** No
Asset Type Office furniture **Department** TREASURY
Start Date **Completion** **Year Identified** 2012
Manager Val Rochelle 729-2223 **Partner**

Regions

Description This project will provide funds for the replacement of office equipment and furniiture in the Treasury Office.

Comments

Budget Version Details

Locked No

Budget Year 2,014 **Version** 2014 Proposed

Active Y

Status Council Review

Description The 2014 request is to replace old and unmatched workstations in order to have a more professional appearance to the department. The Treasury Department is the first point of contact for the majority of the public visiting City Hall and the office decor is old and outdated.

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Workstation Replacement (6)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1506	Office Equipment Reserve	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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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