

Project 1082 - Details for Budget Year 2014

Project 1082 **Title** Youth Center Equipment **Locked** No
Asset Type Office machinery and equipmen **Department** COMMUNITY DEVELOPMENT
Start Date **Completion** **Year Identified** 2011
Manager Perry Roque 729-2170 **Partner**

Regions

Description This account reflects the capital requirements for the culture and youth centres located at 638 Princess Ave.

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	Youth Center Equipment	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$94,000	\$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	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$94,000	\$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 1038 - Details for Budget Year 2014

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

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	Green Space Master plan redevelopment	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Errol Black Park Signage	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.0151	Parks General Revenue	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1537	Parks Reserve	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$130,000	\$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 359 - Details for Budget Year 2014

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.

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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Parks Garage Overhead Door	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.0152		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1537		\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$17,000	\$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 751 - Details for Budget Year 2014

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

Budget Version Details

Budget Year 2,014 **Version** 2014 Proposed
Status Council Review

Locked No

Active Y

Description

Comments

Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Flail Mower Attachment	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ride-On Mower Replacement (2)	\$35,000	\$35,000	\$35,000	\$37,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000
0410	Snowmobile for trail grooming	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Trail Groomer (Cross Country Ski)	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$73,500	\$35,000	\$35,000	\$37,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.0151	General Revenue	\$35,000	\$35,000	\$35,000	\$37,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000
13.1537	Parks Reserve	\$38,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$73,500	\$35,000	\$35,000	\$37,000	\$30,000	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000

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 2014

Project 690 **Title** Recreation Hub **Locked** No
Asset Type Outdoor recreational facilities su **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

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	Hub #4 Valleyview	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #5 Sir Winston	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
200	Hub #6 Stanley Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0
	Total Expenses	\$0	\$0	\$600,000	\$0	\$0	\$800,000	\$0	\$440,000	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1537	Parks Reserve	\$0	\$0	\$600,000	\$0	\$0	\$800,000	\$0	\$440,000	\$0	\$0
	Total Revenues	\$0	\$0	\$600,000	\$0	\$0	\$800,000	\$0	\$440,000	\$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 697 - Details for Budget Year 2014

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

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	Andrews Field - Power Pole Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fitness Stations	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$0	\$0
200	Lighting - 4 dog parks & 34th toboggan hill	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Argyle courts	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Brookwood	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Canada Games Park	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Empress Park	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Fox Place	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0
200	Playground - Garwood	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0
200	Playground - Lions East end	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Parkdale	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Playground - Wascana Drive	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
200	Playground - Westview	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
200	Playground - Wilnor	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0
200	Remove paddling pools	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
200	Senior ball field (Hilton Ave) - Sound System	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Skating Oval Building	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Softball Field	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Westridge Washoom facility	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$310,000	\$80,000	\$150,000	\$190,000	\$130,000	\$90,000	\$130,000	\$0	\$0	\$0

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1537	Parks Reserve	\$310,000	\$80,000	\$150,000	\$190,000	\$130,000	\$90,000	\$130,000	\$0	\$0	\$0
	Total Revenues	\$310,000	\$80,000	\$150,000	\$190,000	\$130,000	\$90,000	\$130,000	\$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 1035 - Details for Budget Year 2014

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 2,014 **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	Trail expansion	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total Expenses	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.0151	General Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

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 2014

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

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	Reconstruction	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total Expenses	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.0151	General Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Total Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

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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