

## Project 892 - Details for Budget Year 2020

**Project** 892 **Title** Airport Building and Grounds  
**Manager** Carla Richardson **Department** AIRPORT

**Description** This project is for upgrades to the Brandon Municipal Airport Building and Grounds (excluding the air-side portion - Project No. 104).

**Comments** This project will be primarily funded through the Airport Improvement Fee, although ACAP (Airport Capital Assistance Program) funding will be leveraged where possible.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Maintenance Garage - Funding approval has been received through the Small Communities Fund (SCF) for this project. The SCF is a federal/provincial cost-shared program based on a 1/3 federal share, 1/3 provincial share, and 1/3 municipal share. This project began in 2019 and will be completed by summer 2020.

An electronic access gate as well as security fencing will be installed on the west end of the airport to ensure limited access points after the construction of the new maintenance garage.

Land Use Development Strategy - Professional aviation and advisory services to guide airport team, tenants and community stakeholders through planning workshops in order to create an Airport land use and vicinity development strategy. Sessions will include topics such as updating of antiquated 1980's master plan, explore land options of leasing as well as sale of parcels and future planning for new business and development.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Land Use Development Strategy	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Audio Visual for Departure Lounge - AIF	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	A/C repairs (Chiller unit)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Airport (YBR) signage	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Electronic access gate (west side) - AIF	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage - SCF	\$1,776,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage (new build) apron extension	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage (new) furniture	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Garage Sewer & Water Connection	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Mural - call for artists & supplies for departure hallway - AIF	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Security Fencing - west side - AIF	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	South Parking Lot - Paving	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$2,216,350</b>	<b>\$20,000</b>	<b>\$12,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
011	Airport Reserve	\$762,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	AIF Reserve	\$90,000	\$20,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Recoveries (1/3) - SCF Program	\$682,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Recoveries (1/3) - SCF Program	\$682,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$2,216,350</b>	<b>\$20,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 158 - Details for Budget Year 2020

**Project** 158 **Title** Airport Equipment  
**Manager** Carla Richardson **Department** AIRPORT

**Description** This project is for airport equipment replacements.

**Comments** As a result of the advent of scheduled passenger air service, the Brandon Airport is now eligible for Federal funding through ACAP (Airport Capital Assistance Program). This funding is dependent on passenger stats with 95% of improvements funded by the government while 5% will be paid for by the City.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Snow Mauler - This project is subject to approval of the ACAP funding application .

Grader - This project is subject to approval of the ACAP funding application . Acquisition of a grader will ensure that the airport has a much needed piece of equipment located at the airport year round to ensure proper snow removal and provide regular airport maintenance.

The life cycle of each piece of equipment is between 12 and 15 years.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	A03 Spreader Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A05 Ride on Mower AIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A07 Snowblower ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A10 Sweeper ACAP	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
0410	A11 Mower Deck AIF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A19 Spray Truck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A20A ARFF BACKUP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A21 Tractor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A23 Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A24A Snow Blower (Quick Attach)	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
0410	A24B Plow ACAP	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A27A Pickup (Fleet owned)	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A29 - SkidSteer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	A47 Tandem Dump	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	AL-24A Loader (Fleet owned)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Grader transmission repair	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Loader Mounted Sweeper	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	MG7 Grader ACAP	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Paint Machine	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	RED1 (AARF) ACAP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Sander/Spreader slide in unit	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snow Mauler New ACAP	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$974,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
011	Airport Reserve	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
012	Airport Improvement Reserve	\$327,900	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
090	Machinery & Equipment Reserve	\$48,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	ACAP	\$568,100	\$20,000	\$100,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$974,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 104 - Details for Budget Year 2020

**Project** 104 **Title** Airside Improvements  
**Manager** Carla Richardson **Department** AIRPORT

**Description** This project is for Brandon Municipal Airport airside improvements necessary to maintain infrastructure which meets all regulations and ensures the continued viability of the airport.

**Comments** As a result of the advent of scheduled passenger air service, the Brandon Airport is now eligible for Federal funding through ACAP (Airport Capital Assistance Program). This funding is dependent on passenger stats with 95% of improvements funded by the government while 5% will be paid for by the City.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Runway (08-26) Rehabilitation - The main runway, taxiways and apron at Brandon Airport were last updated in 2001 and was assessed in 2018 as being in fair to poor condition. An application will be submitted to the ACAP program for funding for the runway rehabilitation. It is anticipated that the majority of this project will be approved during the 2020 - 2021 federal fiscal year. The estimate for this project was derived from the 2018 pavement condition assessment, and this report will form the basis for the ACAP application. The application to be submitted in 2020 will require the assistance of a consultant. These fees are a recoverable expense should the application be approved. Should the funding not be received, this rehabilitation project would not proceed.

Runway (02/20) was decommissioned around 1984 and has been in an abandoned state since. Several local aviators have expressed interest for a grass surface for use when the winds are from the northeast or southwest. Runway 02/20 can be reactivated and converted into a turf strip quite easily. The airport intends to remediate the surface, add top soil and seed it in the spring of 2020.

Aircraft parking project is required air side to facilitate the parking of several aircraft and assist in protecting aviation equipment as well as surrounding facilities.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Runway (08/26) ACAP Application Preparation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Apron extension/parking pad east	\$0	\$0	\$0	\$0	\$0	\$158,400	\$0	\$0	\$0	\$0
200	East hangar road extension	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Paving - Aircraft Parking	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Paving - BFC apron	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
200	Paving - CATPM/MLA apron	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Paving - refueling area & Compass Rose	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Runway (02/20) Rehabilitation	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Runway (08/26) Rehabilitation (ACAP)	\$0	\$12,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Taxiway connect to MLA apron (paving)	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0
200	West airport maintenance road repair	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$145,000</b>	<b>\$12,560,000</b>	<b>\$99,000</b>	<b>\$129,000</b>	<b>\$90,000</b>	<b>\$158,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
011	Airport Reserve	\$50,000	\$60,000	\$60,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$0
012	AIF Reserve	\$95,000	\$625,000	\$0	\$39,000	\$0	\$158,400	\$0	\$0	\$0	\$0
0995	ACAP	\$0	\$11,875,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$145,000</b>	<b>\$12,560,000</b>	<b>\$99,000</b>	<b>\$129,000</b>	<b>\$90,000</b>	<b>\$158,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 1104 - Details for Budget Year 2020

**Project** 1104 **Title** 638 Princess Avenue  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**Description** This project is for capital upgrades and maintenance associated with the A. R. McDiarmid Civic Complex located at 638 Princess Avenue.

**Comments** This building was constructed in 1966. The main floor is approximately 60,000 sq. feet. Extensive renovations were completed in 2014 and the building is occupied by Development Services, Community Services and the Youth Center on the main floor. The lower level contains storage and backup for 911 services. The Brandon School Division entered an agreement to lease approximately 8000 sq. feet in the lower level of the building, ending in June 2027.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The air conditioning unit in the server room is not operating properly which is resulting in excessive heat from the equipment and static, which can result in equipment failure.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	AC unit for IT server room	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$30,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
019	ARM Building Reserve	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$30,000</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>

## Project 1217 - Details for Budget Year 2020

**Project** 1217 **Title** Accessibility  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**Description** This project is for upgrades to City owned facilities that require accessibility improvements that will benefit both employees and the community.

**Comments** The Customer Service Standard under The Accessibility for Manitobans Act has been enacted . An objective of the City’s Accessibility Plan is for the removal of physical barriers within and immediately outside of City buildings to allow for the safe, free movement of all residents. The projects are continuing with the City’s proactive approach to remove physical barriers ahead of anticipated Provincial regulation. Additional standards will be added every two years until 2023. These will include accessible information and communication, accessible built environment, and accessible transportation.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Projects proposed for 2020 include:  
 Police Station Front Reception - Renovations to the Front Desk Area of the lobby at BPS will allow for a safer more efficient and provide a more private space for interaction between the CFDAs and all members of the public that are requiring assistance. The renovations are also designed to allow for quicker response times to high volume service.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Police Station Front Reception Renovations	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$60,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
118	Protective Services Buildings Reserve	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$60,000</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>

## Project 1221 - Details for Budget Year 2020

**Project** 1221 **Title** Building Condition Assessments  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**Description** This project is for the completion of condition assessments on City buildings in order to determine the integrity of the buildings and receive recommendations, if required, of any remedial work that may be necessary to maintain the buildings. The purpose of the assessment is to provide a maintenance guide to help dictate the City's ten (10) year capital plan.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Building Condition Assessments - These assessments will be used to prepare a plan for immediate, intermediate and long term plans for the buildings.

The energy audits on 6 City buildings with high yearly energy consumption will let us understand our energy use and seek energy saving opportunities to be respectful to the taxpayer, corporation and the environment. A grant application for Federal funding under Natural Resource Canada has been submitted and if successful, will cover 75% of the costs up to a maximum of \$40,000.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Condition Assessment - Air Training Plan Museum Building	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - AR McDiarmid Building	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - City Hall	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - Civic Services Complex	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - Fire Hall #1 & #2	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - Landfill	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - Parks Complex	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - Police	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Condition Assessment - Sportsplex	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Energy Audit - AR McDiarmid Building	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Energy Audit - City Hall	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Energy Audit - Civic Services Complex	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Energy Audit - Fire Hall	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Energy Audit - Police Station	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Energy Audit - Sportsplex	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$255,000</b>	<b>\$140,000</b>	<b>\$140,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
011	Airport Reserve	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
019	AR McDiarmid Building Reserve	\$12,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
030	Civic Services Complex Reserve	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
045	Disposal Site Reserve	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
095	Municipal Building Reserve	\$62,500	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
118	Protective Services Buildings Reserve	\$25,000	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
129	Sportsplex Reserve	\$12,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$255,000</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Project 291 - Details for Budget Year 2020

**Project** 291 **Title** Civic Services Complex  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**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 Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** East Entrance Sidewalk - This project consists of the removal of the existing brick walkway from the east entrance to the road leading into the parking lot and replace with a new concrete sidewalk as the existing path is deteriorating.

North Entrance Driveway – A new concrete sidewalk was constructed in 2019 but the work on the asphalt driveway did not proceed due to cold weather. The asphalt portion of the project will be completed in the spring of 2020.

Groundwater Monitoring and Sampling/ Former Underground Storage Tank - This is the final phase of the groundwater monitoring, sampling and reporting that has been ongoing since 2016. The submission of the final groundwater report is tentatively scheduled for the end of July 2020.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Groundwater Monitoring & Sampling	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Carpet replacement Admin area & Paint	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Door & Frame replacement in Storage Garage	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Emergency Generator	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
200	Exterior Doors	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - admin area & hall	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - Back offices & lunch room	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Flooring - locker room, hallway, janitors room	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	North Entrance Driveway	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Walkway renewal - East side of bldg.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$55,000</b>	<b>\$25,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

<b>Account</b>	<b>Description</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
030	Civic Services Complex Reserve	\$55,000	\$25,000	\$18,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$55,000</b>	<b>\$25,000</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project 1101 - Details for Budget Year 2020**

**Project** 1101 **Title** Daly House Museum  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**Description** This project is for capital upgrades associated with the Daly House Museum located at 122 18th Street.

**Comments** The structure is a 2 1/2 story house that recreates a typical upper-class late-19th-century home. Much of the original architecture is intact, including hardwood floors, brick fireplace and an oak staircase.

**Budget Details**

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
096	Municipal Building Maintenance 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>

## Project 1026 - Details for Budget Year 2020

**Project** 1026 **Title** Fire Building Improvements  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**Description** This project is for capital upgrades for fire department buildings.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The flat roofs at #2 Hall will need to be replaced because they will be at the end of their predicted life span. Failure to do so could jeopardize the integrity of the building envelope via water penetration. Also, the roofing insulation will be upgraded during construction which will result in improved heating costs.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	# 1 Fire Hall Floor Grate Box Drain Replacements (4)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Roof Replacement	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$130,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
118	Protective Services Building Reserve	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$130,000</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>

## Project 458 - Details for Budget Year 2020

**Project** 458 **Title** Library / Arts Building  
**Department** BUILDING MAINTENANCE

**Manager** Mark Yeomans

**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** This structure was built in the early 1900's and 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. including upgraded mechanical and electrical systems, a 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 building assessment conducted in 2017 on the Library provided a visual inspection of the building and its systems. The report provided the anticipated cost and repair and replacement for each major component, including capital expenditures, in excess of \$5000, in three categories; immediate, intermediate (2-5 years), and long term (5-10 years) for budgetary purposes. Based upon findings from the assessment there are recommended timelines given for administration to review and decide on a plan of action.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Floor Covering Replacement - The two projects scheduled consist of replacing the old worn carpet in the Library and the flooring in the Art Gallery.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Art Gallery Flooring	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Electrical Panel Infrared Scan	\$0	\$0	\$0	\$14,100	\$0	\$0	\$0	\$0	\$0	\$0
0410	Elevator No. 1 Controls Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0
0410	Elevator No.2 Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$216,000	\$0	\$0	\$0
0410	Library carpet	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Make Up Air VFD	\$0	\$12,000	\$0	\$0	\$0	\$165,500	\$0	\$0	\$0	\$0
0410	Roof Replacement	\$0	\$0	\$0	\$0	\$171,000	\$0	\$0	\$0	\$0	\$0
0410	Sprinkler System Upgrade	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Window Repairs	\$0	\$15,000	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Stucco Repairs - Completion	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$176,500</b>	<b>\$27,000</b>	<b>\$40,000</b>	<b>\$37,100</b>	<b>\$171,000</b>	<b>\$165,500</b>	<b>\$216,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
087	Library Arts Building Reserve	\$176,500	\$27,000	\$40,000	\$37,100	\$171,000	\$165,500	\$216,000	\$115,000	\$0	\$0
	<b>Total Revenues</b>	<b>\$176,500</b>	<b>\$27,000</b>	<b>\$40,000</b>	<b>\$37,100</b>	<b>\$171,000</b>	<b>\$165,500</b>	<b>\$216,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>

## Project 359 - Details for Budget Year 2020

**Project** 359 **Title** Parks Complex  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**Description** This project is for upgrades to the Parks Complex and Greenhouse on McGregor Avenue.

**Comments** The Parks Building was built in 1990.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Fence – Compound east side 20th Street – The project will provide increased storage area and security for equipment and materials.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Fence - Compound east side 20th St.	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</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>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
12.0152	General Revenue	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</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>	<b>\$0</b>

## Project 1220 - Details for Budget Year 2020

**Project** 1220 **Title** Police Building Improvements  
**Manager** Mark Yeomans **Department** BUILDING MAINTENANCE

**Description** This project is for capital upgrades for the Police Services building.

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### Budget Details

**Budget Year** 2020 2020

**Status** Approved / Adopted

**Description** The original design of the Police Station reception area is extremely susceptible to excess noise reverberation. Installing hanging and wall acoustic baffles will decrease the impact of excessive noise in the reception area , allowing staff and public to hear more easily and clearly. This will assist in ensuring confidentiality in incident reporting as the public will not have to speak up as much. This will also assist individuals with hearing limitations who experience even greater hearing loss due to the reverberation in the front desk reporting area.

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#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Front Parking Lot Fencing	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Baffles for Front Entry Area	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$21,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
118	Protective Services Building Reserve	\$21,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$21,000</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>

## Project 219 - Details for Budget Year 2020

**Project** 219 **Title** Communications Centre Equipment  
**Manager** Robert Stewart **Department** EMERGENCY COMMUNICATION

**Description** This project is for the replacement of and upgrades to the technical equipment used in the E911 Communications / Police Dispatch Centre.

**Comments** Technology is ever changing. With all the technological equipment in the E911/Police Communications Centre upgrades will always be a necessary component in budget.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Back-Up Centre Renovation. The City of Brandon currently employs a less-than-ideal backup plan in the case of primary communication centre failure (long term power outage, flood, fire, etc.) splitting the backup between a purpose built room for 911 at AR McDiarmid and a makeshift solution for police dispatch at the Brandon Police Station . This may include utilizing a different city-owned property for the backup site. This project will include upgrades to satisfy RCMP/Police security requirements. Due to construction costs and building condition, this will need to be addressed in 2020.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Back Up Centre Reno	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CAD Replacement	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CAD upgrade to accommodate technology advances	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
0410	Call Taking Software Replacement	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Uninterrupted Power supply (UPS)	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
048	E-911 Equipment Reserve	\$150,000	\$250,000	\$0	\$225,000	\$22,500	\$0	\$100,000	\$0	\$0	\$0
111	Police Equipment Reserve	\$150,000	\$250,000	\$0	\$225,000	\$22,500	\$0	\$100,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 275 - Details for Budget Year 2020

**Project** 275 **Title** E-911 Centre Furnishings  
**Department** EMERGENCY COMMUNICATION

**Manager** Robert Stewart

**Description** This project is for non-technical upgrades of equipment used in the E-911 Communications Centre and backup E911 site in the A.R. McDiarmid building.

**Comments** The Communications Centre operates on a 24-hour, 7 days per week basis and, as such, the furniture is heavily used and experiences a short life in order to maintain the ergonomic effectiveness necessary for 12-hour shifts. Before end of life for an item is reached it is redeployed to the Back Up site for training or prolonged contingency operations.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Air Conditioning (Computer Server Room)	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0
0410	Chairs (9)	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
0410	Ergonomic Workstations	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
048	E-911 Equipment Reserve	\$0	\$25,000	\$5,000	\$0	\$0	\$9,500	\$0	\$0	\$0	\$0
111	Police Equipment Reserve	\$0	\$25,000	\$5,000	\$0	\$0	\$9,500	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 1107 - Details for Budget Year 2020

**Project** 1107 **Title** Construction Support Equipment  
**Manager** Aaron Kaluzniak **Department** ENGINEERING SERVICES

**Description** This project is for purchases and upgrades of survey and assessment equipment, software, and the development of governance policies required to support the capital infrastructure program.

**Comments** Engineering has continued to move forward on formalizing the Asset Management program as it relates to the capital budget for infrastructure . The goal is that through the completion of condition assessments, a points system can be developed to prioritize projects based on several criteria. It will be both transparent and defensible.  
 Survey, inspection and design staff are proactively establishing the equipment standards for new technology to deliver the annual construction program.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Development Services continues to move forward in making GIS data available to the public through the Open Data Portal soon to be enhanced through the City web page. This same information is used both for modelling of the domestic sewer and storm sewer collection networks and the creation of a comprehensive Asset Management program for the City of Brandon .

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	COBRA 2.0 Enhancements - CD	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
0410	Computer Tablets for outside staff - CD	\$4,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0
0410	Drill for flood dike gate operation - SS	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	ESRI, Geocortex and Cityworks upgrade - WD	\$20,000	\$20,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
0410	Flow Meters for Modeling (domestic sewer) - WW	\$0	\$0	\$34,000	\$0	\$34,000	\$0	\$36,000	\$0	\$36,000	\$0
0410	Flow Meters for Modelling (storm sewer) - SS	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Lidar Scanner - CD	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Materials lab exhaust fan - CD	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Pavement Core Drill & Associated Parts - CD	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Pipeline Inspection Software - WW	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Plastic Manhole Covers - WW	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replacement Engineering Plotter - CD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
0410	River Level Monitor - WD	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Specialty Computers to run AutoCAD, and associated software (2) - CD	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0
0410	Survey truck organizer & cover - CD	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Upgrade of GIS Servers - WD	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Weather Stations (2) - used for storm sewer and over land drainage modelling - SS	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	WM Leak Detection Listening Devices - WD	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$360,000</b>	<b>\$120,000</b>	<b>\$41,000</b>	<b>\$15,000</b>	<b>\$69,000</b>	<b>\$5,000</b>	<b>\$46,000</b>	<b>\$40,000</b>	<b>\$36,000</b>	<b>\$5,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
024	Capital Development Reserve	\$37,000	\$45,000	\$0	\$15,000	\$10,000	\$5,000	\$10,000	\$40,000	\$0	\$5,000
132	Storm Sewer Reserve	\$68,000	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
155	Wastewater Reserve	\$95,000	\$55,000	\$34,000	\$0	\$34,000	\$0	\$36,000	\$0	\$36,000	\$0
156	Water Distribution Reserve	\$160,000	\$20,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$360,000</b>	<b>\$120,000</b>	<b>\$41,000</b>	<b>\$15,000</b>	<b>\$69,000</b>	<b>\$5,000</b>	<b>\$46,000</b>	<b>\$40,000</b>	<b>\$36,000</b>	<b>\$5,000</b>

## Project 1223 - Details for Budget Year 2020

**Project** 1223 **Title** Downtown Improvements  
**Department** ENGINEERING SERVICES  
**Manager** Aaron Kaluzniak

**Description** As highlighted in the Council adopted Downtown Secondary Plan, improvements to the downtown public realm that implement community vision, priorities and actions will be planned and budgeted accordingly through this capital project.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description** The Downtown Angled Parking project will include the design and construction of the transformation of the 000 and 100 blocks of 7th Street and 11th Street to accommodate angled parking.  
**Comments**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Downtown Angled Parking	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</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>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
024	Capital Development Reserve	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</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>	<b>\$0</b>	<b>\$0</b>

## Project 1067 - Details for Budget Year 2020

**Project** 1067 **Title** Flood Protection  
**Manager** Aaron Kaluzniak **Department** ENGINEERING SERVICES

**Description** This project is for the City's Flood Mitigation Program

**Comments** Flood mitigation deficiencies are in the following categories, the earthen dikes themselves, the wastewater sewer penetrations through and under the dike, as well as the ability to pass land drainage water over the dike. This project will address the long term deficiencies in the flood protection system. The work is funded by both the City and the Province on a 10% City and 90% Province funding arrangement. The project is slated to be complete in the second quarter of 2020.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The only portion of the Dike Improvement Project left to be completed in 2020 is as follows:

Kirkaldy Lift Station and Forcemain: The new lift station is needed as a result of the potential failure of the Hilton Avenue Lift Station during high water events. This became evident during the 2011 high water event. The lift station will be constructed so as to be safe and functional during such situations. The project will be completed in the second quarter of 2020.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Engineering Fees	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Kirkaldy Lift Station	\$1,333,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Kirkcaldy Forcemain, Tie-in to lift station	\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$2,083,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
042	Diking & Flood Control Reserve	\$721,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Recoveries	\$958,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Recoveries	\$402,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$2,083,000</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>

## Project 828 - Details for Budget Year 2020

**Project** 828 **Title** Infrastructure (East of ACC North Hill Site)  
**Department** ENGINEERING SERVICES

**Manager** Aaron Kaluzniak

**Description** This project is for the balance of the municipal infrastructure commitment value made by the City of Brandon to the Province in exchange for the land at 1st Street and Veterans Way.

**Comments** Municipal infrastructure completed to date (2009 & 2010) include the design and construction of Centre Avenue from 1st Street, the design and construction of a water main along the east side of 1st Street from Veterans Way to Braecrest Dr, sanitary sewer main modifications from Veterans Way to the ACC site. The letter of understanding between the Province and the City of Brandon details the improvements and defines the value of the improvements at \$2.6M.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	East Side Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,185
	<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>\$1,123,185</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
024	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,185
	<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>\$1,123,185</b>

## Project 1213 - Details for Budget Year 2020

**Project** 1213 **Title** Infrastructure Condition Assessments  
**Manager** Aaron Kaluzniak **Department** ENGINEERING SERVICES

**Description** A component of the Asset Management Program, infrastructure condition assessments are performed to determine the physical condition of the various assets in the City and are critical in calculating the short and long term maintenance and replacement costs of assets in the civic inventory. The data collected from condition assessments is used to validate the assumed life spans of the assets as well as forming a component of the decision matrix used in establishing the 10 year Capital Budget.

**Comments** In the past, condition assessments were only conducted on surface infrastructure such as roads and sidewalks. Underground infrastructure assessments will begin in 2020. With the vast network of underground infrastructure in the City, it is presumed that the program may last at least 10 years.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Condition assessments continue to form the basis of the Asset Management Program. Beginning in 2020, storm sewers will be added to the list of infrastructure assets on which condition assessments are conducted. The expanded scope to the program requires the purchase of an additional televising camera and support equipment such as cables and power supplies.

As a result of working with the Operations department, it has become possible to begin conducting infrastructure assessments using City crews and equipment. This only applies to stormwater and domestic sewer pipes. Aside from the cost savings, assessments can then be conducted when needed and at locations deemed important to classify.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Cityworks Facility Management Module	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pathway Condition Assessments	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
200	Pavement Condition Assessments	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$120,000	\$0	\$115,000
200	Sidewalk Condition Assessments	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
200	Wastewater Sewer Condition Assessments	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
400	Domestic Sewer Condition Assessments equipment	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000
400	Storm Sewer Condition Assessments equipment	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000
	<b>Total Expenses</b>	<b>\$850,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$70,000</b>	<b>\$180,000</b>	<b>\$170,000</b>	<b>\$80,000</b>	<b>\$200,000</b>	<b>\$80,000</b>	<b>\$205,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
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024	Capital Development Reserve	\$50,000	\$0	\$0	\$0	\$110,000	\$100,000	\$0	\$120,000	\$0	\$115,000
132	Storm Sewer Reserve	\$25,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000
155	Wastewater Reserve	\$775,000	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000
	<b>Total Revenues</b>	<b>\$850,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$70,000</b>	<b>\$180,000</b>	<b>\$170,000</b>	<b>\$80,000</b>	<b>\$200,000</b>	<b>\$80,000</b>	<b>\$205,000</b>

## Project 1056 - Details for Budget Year 2020

**Project** 1056 **Title** Intersection Improvements  
**Manager** Aaron Kaluzniak **Department** ENGINEERING SERVICES

**Description** This project is for intersection improvements.

**Comments** The planning for the upgrade of intersections is based on current Traffic Studies , in consultation with M.I.T (Manitoba Infrastructure and Transportation). Improvements may also occur as a result of development in the area. Costs may be offset by development contributions.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Intersection improvements usually are associated with residential growth in an area or the result of the establishment of a substantial commercial enterprise. Over the next 10 years, it is expected that the majority of growth in Brandon will occur in the south west, the south east, and up on the North Hill in the area in and around the Black property. The budgeted intersection improvements reflect that expectation.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Audible Pedestrian Signals	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Portable Speed Radar	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Rapid Relay Flashing Beacons (Princess & 15th, 34th & Lakeview)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th St & Maryland Ave - (DC contribution \$190,000)	\$0	\$0	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0
200	34th St & Patricia Ave - (DC contribution \$190,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive at 18th St N - DC	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive at 1st St N - DC	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Ave at 18th Street N - (DC contribution \$95,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue & 1st Street N - (DC contribution \$95,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Highland Ave & 1st Street - (DC contribution \$95,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Highland Ave & PTH #10 (18th St) - (DC contribution \$95,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave & 1st Street - (DC contribution \$181,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave & PTH #10 (18th St) - DC	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$78,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
024	Capital Development Reserve	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0
11.2341	Debentures	\$0	\$300,000	\$0	\$990,000	\$0	\$0	\$0	\$0	\$0	\$0
138	Traffic Control Devices Reserve	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$78,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 1111 - Details for Budget Year 2020

**Project** 1111 **Title** Land Drainage Improvements  
**Manager** Aaron Kaluzniak **Department** ENGINEERING SERVICES

**Description** This project is for the mitigation of land drainage issues as it pertains to current and future developments in Brandon.

**Comments** Drainage control and management continues to be an issue in Brandon. With the completion of the Drainage Master Plan in 2016, work has begun on the mitigation of unmanaged drainage in select areas of Brandon. Several large scale projects have been identified over the next several years including provisions for drainage in future developments.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The majority of the projects are related to the construction or enhancements to retention ponds and related infrastructure that supports residential and commercial growth.

**Comments** The next few years will concentrate on drainage in the SE of Brandon. This will specifically include improvements to the Crocus Retention Pond and design and construction of the Cemetery Retention pond. In addition, rehabilitation of the 2nd Street storm sewer outfall will be completed. This outfall was damaged as a result of riverbank erosion near the 3rd street dam.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	3rd Street Storm Sewer - Park Avenue to Assiniboine River - design	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
0019	Cemetery Retention Pond - detailed design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Crocus Area Retention Pond - design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Park Ave East Drainage - 1st St to Richmond Ave - design	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
0019	Retention Pond at SE Corner of 1st St and Veterans Way - design	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Retention Pond at SE corner of Richmond Ave & 17th St E - detailed design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0
200	Localized Drainage Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	2nd Street Outfall Rehabilitation	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	3rd Street Storm Sewer - Park Avenue to Assiniboine River	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
220	Cemetery Retention Pond - construction	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Crocus Area Retention Pond - control structure and channel across adjacent property	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

220	Lark Street Storm Sewer - Clare Ave to Kirkaldy (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Patricia Ave East of 18th North Ditch Regrading	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220	Retention Pond at SE corner of 1st St and Veterans Way - construction	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$2,100,000</b>	<b>\$1,500,000</b>	<b>\$800,000</b>	<b>\$150,000</b>	<b>\$2,650,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
132	Storm Sewer Reserve	\$2,100,000	\$1,500,000	\$800,000	\$150,000	\$2,650,000	\$2,500,000	\$0	\$0	\$150,000	\$0
	<b>Total Revenues</b>	<b>\$2,100,000</b>	<b>\$1,500,000</b>	<b>\$800,000</b>	<b>\$150,000</b>	<b>\$2,650,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>

## Project 1057 - Details for Budget Year 2020

**Project** 1057 **Title** Sidewalks (New)  
**Manager** Aaron Kaluzniak **Department** ENGINEERING SERVICES

**Description** This project is for the addition of new sidewalks within the City.

**Comments** Project prioritization is based on street functional classification and property use. Busy streets and streets with property use expected to create significant amount of pedestrian trips, especially children are highest priorities.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	New Sidewalks	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	<b>Total Expenses</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>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
066	Gas Tax Reserve	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	<b>Total Revenues</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>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

## Project 1058 - Details for Budget Year 2020

**Project** 1058 **Title** Street Construction (New)  
**Manager** Aaron Kaluzniak **Department** ENGINEERING SERVICES

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

**Comments** This project allows for construction of new streets as required through development agreements. In these circumstances, the City will construct the street with the intent of recuperating the costs from all adjacent properties as they are developed. With the introduction of development charges, the vast majority of new roads will be financed through the charges collected over time.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** New roads are constructed usually as a result of new developments. The vast majority of the time, the roads are constructed and paid for by the developer unless otherwise dictated in a Development Agreement.

**Comments** In response to the ongoing redevelopment of the golf course, the extension of 34th Street between Pacific Avenue and Maryland Avenue will begin and be completed in 2020. This not only includes construction of the road surface and relocation of utilities, but minor adjustments to the CP railroad along with a rail crossing control structure as well.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	34th Street Extension - Pacific Ave to McDonald Ave - DS	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th Street Extension - Pacific Ave to McDonald Ave - Rail improvements and crossing	\$1,266,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th Street Extension - Pacific Ave to McDonald Ave - Road construction	\$1,644,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th Street Extension - Pacific Ave to McDonald Ave - SS	\$213,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th Street Extension - Pacific Ave to McDonald Ave - WM	\$335,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue - 18th St N to Mockingbird (DC)	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 22nd to 18th	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 24th to 22nd	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 24th to 26th Completion	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$3,950,000</b>	<b>\$700,000</b>	<b>\$1,700,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
033	Clare Avenue Reserve	\$0	\$0	\$295,388	\$0	\$0	\$0	\$0	\$0	\$0	\$0
066	Gas Tax Reserve	\$450,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

066	Gas Tax Reserve - 34th Street Project	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11.2341	Debenture	\$2,500,000	\$0	\$704,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$3,950,000</b>	<b>\$700,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 12 - Details for Budget Year 2020

**Project** 12 **Title** Street Reconstruction  
ENGINEERING SERVICES

**Manager** Aaron Kaluzniak

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

**Comments** Street Reconstruction is the complete reconstruction of roads including base material, asphalt, and curbs. Most often the underground utilities will be replaced and a new road bed will be constructed complete with a new surface. The prioritization of projects is based on several factors which ultimately will be supported by the Asset Management program.  
Reconstructions may also be driven by development, in which case, a contribution from the developer would partially fund the work, indicated by (DC).

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The reconstruction of Willowdale from 34th to 26th is a two year project with 34 th to Ashgrove completed in 2019. Ashgrove to 26th Street will be completed in 2020.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Geotechnical Investigation related to underground rail crossing	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	14th Street - 400 Block - Landscape repairs	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	14th Street - 400 Block - WM Completion	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	14th Street - 400 Block - WW Completion	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	17th Street E - PTH #110 to Victoria Ave E (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	1st Street - Maryland Ave to Patricia Avenue (DC contribution \$1,259,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000	\$0	\$0	\$0
200	26th Street - Van Horne to Park - Road	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Van Horne to Park - WM	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Van Horne to Park - WW	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Victoria to Van Horne - Road	\$0	\$1,010,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Victoria to Van Horne - WM	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	26th Street - Victoria to Van Horne - WW	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	34th Street - Maryland Ave to Patricia Ave (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0
200	34th Street - Richmond Ave to Maryland Ave (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0
200	34th Street - Richmond Ave to Park Ave (DC contribution \$818,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Braecrest Drive - 1st St to 18th Street (DC contribution \$566,240)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maryland Ave - 26th St to Marquis Drive (DC)	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 18th to 26th - Road	\$0	\$0	\$0	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 18th to 26th - WM	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 18th to 26th - WW	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 26th to 34th - Road	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 26th to 34th - WM	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 26th to 34th - WW	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave - 18th St to 38th St (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000	\$0
200	Patricia Ave - 1st St to 18th St (DC contribution \$350,146)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Princess Avenue - 18th to 22nd - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0
200	Princess Avenue - 18th to 22nd - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0
200	Princess Avenue - 18th to 22nd - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
200	Princess Avenue - 22nd to 26th - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0
200	Princess Avenue - 22nd to 26th - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0
200	Princess Avenue - 22nd to 26th - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0
200	Queens Avenue East - 1st to Basswood - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
200	Queens Avenue East - 1st to Basswood - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
200	Queens Avenue East - 1st to Basswood - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
200	Richmond Ave - 26th St to 34th St (DC contribution \$1,211,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Victoria Ave E - 13th St E to 17th St E - Road	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0

200	Victoria Ave E - 13th St E to 17th St E - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$630,000	\$0	\$0	\$0
200	Victoria Ave E - 13th St E to 17th St E - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
200	Victoria Ave E - 17th St E to PTH #110 (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Victoria Ave E - Douglas to 13th St E - Road	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0
200	Victoria Ave E - Douglas to 13th St E - WM	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0
200	Victoria Ave E - Douglas to 13th St E - WW	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
200	Willowdale Crescent - Ashgrove to 34th - Completion	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - Silver Birch to Ashgrove - Road	\$760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - Silver Birch to Ashgrove - WM	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Willowdale Crescent - Silver Birch to Ashgrove - WW	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,750,000</b>	<b>\$1,640,000</b>	<b>\$1,630,000</b>	<b>\$2,450,000</b>	<b>\$2,100,000</b>	<b>\$1,730,000</b>	<b>\$4,960,000</b>	<b>\$2,130,000</b>	<b>\$5,380,000</b>	<b>\$1,450,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
066	Gas Tax Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$1,841,000	\$0	\$0	\$0
11.2341	Debenture	\$0	\$0	\$0	\$500,000	\$0	\$0	\$1,259,000	\$1,100,000	\$4,200,000	\$0
12.3957	Gas Tax Allocation	\$675,000	\$685,000	\$675,000	\$875,000	\$625,000	\$775,000	\$875,000	\$375,000	\$375,000	\$175,000
12.3957	General Reconstruction	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
155	Wastewater Reserve	\$60,000	\$30,000	\$30,000	\$50,000	\$50,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000
156	Water Distribution Reserve	\$690,000	\$600,000	\$600,000	\$700,000	\$1,100,000	\$600,000	\$630,000	\$300,000	\$450,000	\$900,000
	<b>Total Revenues</b>	<b>\$1,750,000</b>	<b>\$1,640,000</b>	<b>\$1,630,000</b>	<b>\$2,450,000</b>	<b>\$2,100,000</b>	<b>\$1,730,000</b>	<b>\$4,960,000</b>	<b>\$2,130,000</b>	<b>\$5,380,000</b>	<b>\$1,450,000</b>

## Project 206 - Details for Budget Year 2020

**Project** 206 **Title** College Ave Lift Station Alternate Power Supply  
**Manager** Patrick Pulak **Department** ENGINEERING UTILITIES

**Description** This project is for the purchase of a standby generator and building to be installed at College Avenue Lift Station.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The College Avenue Lift Station is the last lift station to be outfitted with an alternate power supply . There is a single power supply service to this station with no redundancy in the supply. There is also no source of alternate power. In the event of a power failure there is not sufficient time to respond with a temporary pumping system . To ensure continuity of service during power outages, it is necessary to complete this work in order to minimize the likelihood of sewer backups. It is proposed to install a diesel generator.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Back up power - Engineering	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Back up power	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$390,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
155	Wastewater Reserve	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$390,000</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>

## Project 587 - Details for Budget Year 2020

**Project** 587 **Title** New Watermains  
**Manager** Aaron Kaluzniak **ENGINEERING UTILITIES**

**Description** This project is for the installation of new watermains.

**Comments** New water mains are installed either in response to future developments or to provide a secondary source of potable water to an area. This is called looping and is done to improve water quality and flow.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Development in the southwest including Brookwood and Bellafield and development in the area of the Black Property (North Hill) is necessitating the need for new water mains in those areas to service the growth.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	18th Street North - PTH #1 to Braecrest (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	1st Street - Portola to Maryland	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	1st Street - Portola to Maryland (DC)	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	1st street N. - PTH #1 to Braecrest (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Brandon Municipal Airport - looping connection (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue - Mockingbird to Charles Street (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue - WM Completion	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave - Currie to West Access to Brentwood (DC)	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Patricia Ave - West Access to Brentwood to Brookwood South Access (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,220,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
156	Water Distribution Reserve	\$1,220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$1,220,000</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>

## Project 1115 - Details for Budget Year 2020

**Project** 1115 **Title** Wastewater Sewers (New)  
**Manager** Aaron Kaluzniak **Department** ENGINEERING UTILITIES

**Description** This project is for the installation of new sanitary sewers.

**Comments** As a result of growth in Brandon, new sanitary sewers and lift stations are required to be installed to service development in new growth areas. Areas identified in the 10-year capital plan include the North Hill, Industrial lands and the SW and SE sections in Brandon. There may be cost recovery on some projects as a result of developer contributions.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** New domestic sewers are installed to support the servicing of newly established developments.

**Comments** Over the next two years, there will be significant investment into domestic sewer service in response to developments. In the SW, a new lift station and forcemain is planned to support development in Brookwood and Bellafield and on the North Hill, a new sewer line is required to service what is know as the Black Property.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Lift Station at NW Corner of 34th & Patricia - Design (DC)	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Clare Avenue - 18th St N to Mocking Bird (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
200	Clare Avenue - Mockingbird to Lark Street (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Force main - 1st & Patricia along PTH #110 to Pre-treatment Facility (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Force main along Patricia from new lift station at 34th to South End Lift Station at 1st (DC)	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Lark Street - Clare Avenue to Kirkaldy Drive (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Lift Station at NW Corner of 34th & Patricia - Construction (DC)	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	North East of Patricia and 1st Street - Lift Station (DC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
155	Wastewater Reserve	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
21.2608	Utility Debenture	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Total Revenues</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
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## Project 1109 - Details for Budget Year 2020

**Project** 1109 **Title** Wastewater Treatment Facilities  
**Manager** Patrick Pulak **Department** ENGINEERING UTILITIES

**Description** This project is for upgrades to the Water Reclamation Facility (WRF), Municipal Pre-treatment Facility (MWWTP), and ancillary facilities.

**Comments** Even though the major upgrade to the wastewater treatment facilities was completed in 2014, there will be circumstances going forward where process equipment that predates the upgrade will need to be upgraded itself. The new treatment process is equipment intensive and preventative maintenance activities with significant Capital expenditure will be ongoing. This may include pump and blower replacements, programming hardware, as well as membrane unit renewals.

This Capital Project is required as part of the ongoing process of finding efficiencies in the treatment facility and meeting Operating Licence requirements.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** There is significant work planned for 2020. Value wise the membrane replacements for the first three of ten process trains at the Water Reclamation Facility including installation costs, make up the majority of the total budget. Other large value items include roof repair on the Primary Pipe Gallery at the Municipal Pre- Treatment Facility and automation hardware and programming upgrades. Other expenditures are largely additional equipment and replacements based on end of service life.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Chem Bldg AC - Engineering	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Membrane Replacements + Tanks - Engineering	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Roof Rehab - Engineering (WW Portion)	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Screening Building Overhead Crane - Engineering	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Additional Blower train - WRF Chem Bldg	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Blower train replacement - blower, motor, drive	\$0	\$0	\$200,000	\$0	\$0	\$225,000	\$0	\$0	\$250,000	\$0
0410	Lift Station train replacement - pump, motor, drive	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
0410	Membrane Replacements + Tanks	\$2,500,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
0410	Screening Building Overhead Crane	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	WRF Safety Shower replacement	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Biogas water service	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Chem Bldg AC - Construction	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Decommission Lagoon Trailer	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Maintenance Building at WRF	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	MCC Rooms (EP & Gallery) - HVAC repairs	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Membrane Tanks - Installation	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pfizer Tank Insulation	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Roof Repair at Primary Pipe Gallery	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	SCADA / PLC Hardware and Programming Upgrades	\$800,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	<b>Total Expenses</b>	<b>\$4,885,000</b>	<b>\$3,820,000</b>	<b>\$420,000</b>	<b>\$220,000</b>	<b>\$2,220,000</b>	<b>\$445,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$470,000</b>	<b>\$220,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
155	Wastewater Reserve	\$4,885,000	\$3,820,000	\$420,000	\$220,000	\$2,220,000	\$445,000	\$220,000	\$220,000	\$470,000	\$220,000
	<b>Total Revenues</b>	<b>\$4,885,000</b>	<b>\$3,820,000</b>	<b>\$420,000</b>	<b>\$220,000</b>	<b>\$2,220,000</b>	<b>\$445,000</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$470,000</b>	<b>\$220,000</b>

## Project 1110 - Details for Budget Year 2020

**Project** 1110 **Title** Water Treatment Facility  
**Manager** Patrick Pulak **Department** ENGINEERING UTILITIES

**Description** The Water Treatment Facility (WTF) and ancillary facilities are made up of components that vary greatly in age. As such, through a scheduled basis, these assets are required to be replaced and/or upgraded to keep up with standards or to proactively meet future standards in water treatment quality. These are typically items which cannot be accommodated through the operating account.

**Comments** The Utility Maintenance section continues to compile a long term schedule of minor upgrades or replacement scenarios for the WTF and ancillary facilities. As the priorities are established, the 10 year capital outlook will be updated. With partial funding approved by the Federal and Provincial agencies for the Upgrade and Expansion to the WTF, work will begin there (under Capital Project 1218). Other Capital expenditures will still be required at the existing facilities as the Expansion progresses, including work at the Reservoir beginning in 2020.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The majority of the projects planned for 2020 are equipment replacements like pumps and motors or software and hardware related upgrades. Several buildings (Reservoir Building and Maintenance Shop) require roof rehabilitation due in part to failure of the roof membrane.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Booster Stations Standby Generator & Building - Design	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
0019	Roof Rehab - Engineering (Water portion)	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Turtle Crossing Well Rehabilitation - Engineering	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	Water System Assessment per Op Licence - Engineering	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	Backwash Pump upgrade	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	Booster Station train replacement - pump, motor & drive	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
0410	Carbon Feeder Replacement	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Sludge Dewatering Roller Replacement (1 train)	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
0410	UV Equipment	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
0410	VFD Replacements - Low Lift pumps	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	13th St Booster Station - Standby Gen & Building	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0
230	34th St Booster Station - Standby Gen & Building	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

230	Roof Rehab - Reservoir Building	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	Roof Rehab - WTF Maintenance Shop	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	SCADA / PLC Hardware and Programming Upgrades	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
230	SCU #3 - Sandblast & Re-paint	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
230	Turtle Crossing Rehabilitation	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$2,635,000</b>	<b>\$810,000</b>	<b>\$370,000</b>	<b>\$520,000</b>	<b>\$970,000</b>	<b>\$970,000</b>	<b>\$370,000</b>	<b>\$220,000</b>	<b>\$670,000</b>	<b>\$770,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0996	Manitoba Water Services Board Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
156	Water Distribution Reserve	\$2,635,000	\$810,000	\$370,000	\$520,000	\$970,000	\$970,000	\$370,000	\$220,000	\$670,000	\$770,000
	<b>Total Revenues</b>	<b>\$2,635,000</b>	<b>\$810,000</b>	<b>\$370,000</b>	<b>\$520,000</b>	<b>\$970,000</b>	<b>\$970,000</b>	<b>\$370,000</b>	<b>\$220,000</b>	<b>\$670,000</b>	<b>\$770,000</b>

## Project 1218 - Details for Budget Year 2020

**Project** 1218 **Title** Water Treatment Facility Expansion  
**Manager** Patrick Pulak **Department** ENGINEERING UTILITIES

**Description** This project is for the improvement and expansion of the Water Treatment Facility, as identified in Council's 2015-2018 Strategic Plan.

**Comments** Partial funding for the first phases of this project was approved through the Clean Water and Wastewater Fund (CWWF) program, which is shared between Federal, Provincial and Local governments. The projects currently funded through CWWF include Engineering Planning & Design and the new Chemical Building.

A new application for funding was submitted in September 2019 through the Investing in Canada Infrastructure Program (ICIP) for the remaining phases of the Water Treatment Facility Expansion. Pending approval of the submitted application, the budgeted projects will proceed. The timeline for these projects has been input in the budget based on the application submission timeline.

The expected ICIP funding allocations would be split in thirds between the Federal, Provincial, and Local (City of Brandon) partners. The City would be required to borrow money via Debenture to fund additional phases of the Expansion work, as detailed.

Some costs expected to be incurred by the City through the remaining phases of work would not qualify as eligible costs and are shown as being funded through the Water Distribution Reserve at this time. The Water Distribution Reserve alone cannot support the required expenditure for the Expansion or for the City's portion of the funding allocation.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

Expenses											
Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	WTF Engineering - Planning & Design (CWWF 1049)	\$1,700,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0019	WTF Engineering - Remaining Design & Contract Admin	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Membrane Supply - Drawing Approval & Pilot	\$2,000,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Membrane Supply - Equipment Delivery & Commissioning (*pending approval of ICIP funding application)	\$0	\$3,000,000	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Chemical Building	\$13,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Existing Facility Upgrades (*pending approval of ICIP funding application)	\$500,000	\$30,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Intake & Yard Piping (*pending approval of ICIP funding application)	\$500,000	\$30,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Membrane Facility (*pending approval of ICIP funding application)	\$500,000	\$30,000,000	\$30,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$19,200,000</b>	<b>\$100,500,000</b>	<b>\$40,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0995	CWWF 1049 - Planning & Design (Federal Funding = \$1,619,130)	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	CWWF 1080 - Chemical Building (Federal Funding = \$2,230,870)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Future Funding (*pending approval of ICIP funding application) - Membrane, Existing Upgrades, Intake	\$500,000	\$31,000,000	\$12,500,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
0996	CWWF 1049 - Planning & Design (Provincial Funding = \$809,565)	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	CWWF 1080 - Chemical Building (Provincial Funding = \$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Future Funding (*pending approval of ICIP funding application) - Membrane, Existing Upgrades, Intake	\$500,000	\$31,000,000	\$12,500,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
156	City Costs - Ineligible for funding or over funding allocation	\$2,000,000	\$4,500,000	\$2,500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
156	CWWF 1049 - Planning & Design (Local Funding = \$809,565)	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
156	CWWF 1080 - Chemical Building (Local Funding = \$2,230,870)	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21.2608	Utility Debenture - Chemical Building (up to \$16,000,000)	\$13,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21.2608	Utility Debenture (*pending approval of ICIP funding application) - Membrane, Existing Upgrades, Intake	\$0	\$31,000,000	\$12,500,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$19,200,000</b>	<b>\$100,500,000</b>	<b>\$40,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project 1106 - Details for Budget Year 2020**

**Project** 1106 **Title** Water, Wastewater and Storm Sewer Modelling  
**Manager** Aaron Kaluzniak **Department** ENGINEERING UTILITIES

**Description** This project is for the establishment and maintenance of comprehensive models of the wastewater collection, water distribution and storm sewer networks. Water, wastewater and storm sewer modeling is necessary in order to ensure there are sufficient service capacities required for growth .

**Comments** Wastewater and Storm Sewer Modelling is performed in-house by the Senior Engineer. Water modelling will continue to be contracted out for the next several years.

**Budget Details**

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The water distribution model is out-of-date and needs to be reconstructed to reflect the significant development that has occurred in the City. The updated model will also allow Strategic Infrastructure to plan for services needed to support future growth.

**Expenses**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Annual updates to models	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
0019	Water Distribution Model Rebuild	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$290,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
132	Storm Sewer Reserve	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0
155	Wastewater Reserve	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0
156	Water Distribution Reserve	\$290,000	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
	<b>Total Revenues</b>	<b>\$290,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

## Project 282 - Details for Budget Year 2020

**Project** 282 **Title** Watermain Replacements  
**Manager** Aaron Kaluzniak **Department** ENGINEERING UTILITIES

**Description** This project is for watermain replacements.

**Comments** The funding for the replacement of watermains falls under one of two categories depending if the watermain replacement is associated with reconstruction of the over lying road. If the road is scheduled to be replaced then the watermain replacement is budgeted through the street reconstruction project (Project 12), if the street is not replaced but simply repaired then the funds are budgeted through this project.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	11th Street - 200 Block - WM	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	11th Street - 200 Block - WW	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	21st Street - 100 Block - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0
200	21st Street - 100 Block - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
200	22nd Street - 100-400 Block - WM	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	22nd Street - 100-400 Block - WW	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	26th Street - Brandon to Richmond - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0
200	26th Street - Brandon to Richmond - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
200	3rd Street - 000 Block - WM	\$0	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0	\$0
200	3rd Street - 000 Block - WW	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
200	7th Street N - Assiniboine to Stickney - WM	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0
200	7th Street N - Assiniboine to Stickney - WW	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
200	9th Street - Brandon to Richmond - WM	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	9th Street - Brandon to Richmond - WW	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Airport Supply - Hwy #1 to Sandison Rd (DC contribution \$175k each for WM & DS for total \$350,000)	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

200	Antelope Place - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0
200	Antelope Place - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
200	Beech Boulevard - WM	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Beech Boulevard - WW	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Darrach Bay - WM	\$0	\$0	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0
200	Darrach Bay - WW	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0
200	Dogwood Boulevard - WM	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dogwood Boulevard - WW	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Driftwood Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
200	Driftwood Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
200	Elderwood Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
200	Elderwood Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
200	Fernwood Crescent - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0
200	Fernwood Crescent - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
200	Garwood Drive - WM	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Garwood Drive - WW	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hazelwood Crescent - WM	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hazelwood Crescent - WW	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Inglewood Street - WM	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Inglewood Street - WW	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Lily Crescent - WM	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
200	Lily Crescent - WW	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 17th St N to 20th St N - LDS Completion	\$178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 17th St N to 20th St N - WM Completion	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 17th St N to 20th St N - WW Completion	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	McDonald Avenue - 27th St N to 31st St N - WM Completion	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pacific Avenue - 26th to 34th - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0
200	Pacific Avenue - 26th to 34th - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0
200	Parkdale Drive - WM	\$0	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0
200	Parkdale Drive - WW	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
200	Percy Street - 600 Block - WM	\$0	\$0	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Percy Street - 600 Block - WW	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Queens Avenue - 18th to 20th - WM	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0
200	Queens Avenue - 18th to 20th - WW	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
200	Rosser Avenue - 34th to Fotheringham - WM	\$0	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rosser Avenue - 34th to Fotheringham - WW	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Wakomma Drive - WM	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0
200	Wakomma Drive - WW	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
200	Wascana Drive - WM	\$0	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0

200	Wascana Drive - WW	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Westaway Bay - WM	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Westaway Bay - WW	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Westbrook Bay - WM	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0
200	Westbrook Bay - WW	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$7,259,000</b>	<b>\$5,380,000</b>	<b>\$3,160,000</b>	<b>\$3,070,000</b>	<b>\$3,870,000</b>	<b>\$3,060,000</b>	<b>\$3,120,000</b>	<b>\$2,790,000</b>	<b>\$1,460,000</b>	<b>\$2,710,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
132	Storm Sewer Reserve	\$178,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
155	Wastewater Reserve	\$431,000	\$905,000	\$1,110,000	\$120,000	\$170,000	\$130,000	\$120,000	\$90,000	\$60,000	\$60,000
156	Water Distribution Reserve	\$6,650,000	\$4,125,000	\$2,050,000	\$2,950,000	\$3,700,000	\$2,930,000	\$3,000,000	\$2,700,000	\$1,400,000	\$2,650,000
21.2608	Debenture - Utility	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$7,259,000</b>	<b>\$5,380,000</b>	<b>\$3,160,000</b>	<b>\$3,070,000</b>	<b>\$3,870,000</b>	<b>\$3,060,000</b>	<b>\$3,120,000</b>	<b>\$2,790,000</b>	<b>\$1,460,000</b>	<b>\$2,710,000</b>

## Project 169 - Details for Budget Year 2020

**Project** 169 **Title** Centennial Auditorium  
**Manager** Val Rochelle **Department** FINANCE

**Description** This project is for the City's contribution to capital upgrades required at the Centennial Auditorium.

**Comments** While the Auditorium Board of Directors contribute through fund raising campaigns , the City of Brandon contributes to capital upgrades through the Centennial Auditorium Reserve.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

#### Description

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Fire alarm system - Upgrade	\$0	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$0
0410	Stage lighting & fly system upgrade	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Fire Curtain Replacement	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0
200	Refinish Orchestra Pit & Stage Floor	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
200	Renovate north women's washroom	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
200	Seats in concert hall - replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Sound system upgrade	\$0	\$401,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$401,214</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$218,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
027	Centennial Auditorium Reserve	\$0	\$30,090	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
0994	Community Grants & Donations	\$0	\$130,395	\$25,000	\$25,000	\$193,000	\$0	\$0	\$0	\$0	\$0
0995	Federal Funding	\$0	\$160,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Funding	\$0	\$80,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$401,214</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$218,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 289 - Details for Budget Year 2020

**Project** 289 **Title** Enterprise Resources Planning System  
**Manager** Todd Burton **Department** FINANCE

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

**Comments** The City began using Microsoft Dynamics GP in 2011 as a full enterprise system. It includes accounts payable, accounts receivable, utility billing, licensing, compliance tracking, property taxation, cash receipting and inventory management.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	ERP software replacement	\$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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
135	Technology 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>

## Project 387 - Details for Budget Year 2020

**Project** 387 **Title** Ambulance Equipment  
**Manager** Scott McDonald **Department** FIRE & AMBULANCE

**Description** This project is for the replacement and upgrades of ambulance equipment.

**Comments** EMS Clinical Resource Tablets – Replacement of electronics utilized by paramedics . These provide valuable information such as the correct pharmaceuticals and dosages to administer. They have a life expectancy of three years to keep current with technological advances.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	EMS Clinical Resource Tablets (5)	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
015	Ambulance Reserve	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0	\$3,500	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>

**Project 1025 - Details for Budget Year 2020**

**Project** 1025 **Title** Fire Administration Technology Upgrades  
**Manager** Scott McDonald **Department** FIRE & AMBULANCE

**Description** This project is for technology upgrades related to the delivery of fire and ambulance services.

**Comments** Printer/Photocopier-Basic administrative use, life expectancy of six years.

Electronic Upgrades - Replacement of electronics utilized by the suppression and prevention division. These would provide valuable information such as location of water supplies, mapping, land owner contact information and inspection information. Purchasing these will be part of completing the software upgrades. They have a life expectancy of three years to keep current with technological advances.

**Budget Details**

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

**Expenses**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Electronic Upgrades	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
0410	Printer/Photocopier	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
057	Fire Fighting Equipment Reserve	\$0	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>

## Project 1023 - Details for Budget Year 2020

**Project** 1023 **Title** Fire Equipment Replacement & Maintenance  
**Manager** Scott McDonald **Department** FIRE & AMBULANCE

**Description** This project is for the upgrading and replacement of fire and ambulance equipment.

**Comments** Zodiac and Motor - The Zodiac is used for search and rescue on the Assiniboine River. Life expectancy of 10 years.

Self-Contained Breathing Apparatus - Used for fire suppression, specialized rescue, and Hazmat calls. Includes 22 self-contained breathing apparatus, 75 bottles, 60 masks. They have a life expectancy of 10 years.

Thermal Imaging Camera – An important part of firefighting. Utilized in every emergency response by the department. To locate potential victims, detecting burning inside walls and hazardous materials. Life expectancy of 6 years.

Jaws of Life – Used to free trapped victims at motor vehicle collision scenes. Life expectancy of 12 years.

Confined Space Specialty Rescue Equipment - Utilized for Confined Space Rescue situations (construction sites, structural collapses). Life expectancy of 5 years.

Turnout Gear Dryer - Utilized to maintain the integrity of the turnout gear and prolong the life of the gear. Life expectancy of 10 years.

Turnout Gear Washing Machine - Utilized to clean turnout gear. Workplace Safety and Health advises using this type of equipment to remove the hazardous containments in the gear. Life expectancy of 7 years.

Fire Extinguisher Trainer – Utilized when providing fire extinguisher training to corporate clients. Life expectancy of 12 years.

V Plow Snow Blade - Utilized to plow the lots at both fire halls. Life expectancy of 15 years.

Gym Equipment – Physical fitness is an important part of firefighter wellbeing. To help maintain the gyms at #1 and #2 Hall, this will allow for the replacement of the equipment on a 5-year replacement cycle.

Lawn Tractor & Snow Blower Attachment – Used for lawn maintenance and snow removal at #1 Hall. Life expectancy of 10 years.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Confined Space Rescue-Speciality Equipment	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0

0410	Fire Extinguisher Trainer	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym Equipment	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	Lawn Tractor & Snow Blower Attachment	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SCBA Replacements (22 SCBA's, 67 Bottles, 60 Masks)	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Thermal Imaging Camera (2) - 5041	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000
0410	Turnout Gear Dryer (2)	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Turnout Gear Washer (2)	\$0	\$20,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$20,000	\$0
0410	V Plow Snow Blade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Vehicle Extrication Equipment (Jaws of Life) (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
0410	Zodiac and Motor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$75,000</b>	<b>\$55,000</b>	<b>\$15,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
057	Fire Fighting Equipment Reserve	\$0	\$320,000	\$0	\$40,000	\$0	\$0	\$15,000	\$75,000	\$55,000	\$15,000
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$75,000</b>	<b>\$55,000</b>	<b>\$15,000</b>

## Project 1028 - Details for Budget Year 2020

**Project** 1028 **Title** Fire Hall #3  
**Manager** Scott McDonald **Department** FIRE & AMBULANCE

**Description** This project is for the construction of a third Fire Hall.

**Comments** It is anticipated that as the city grows a third Fire Hall may be required by 2028. This station would be a satellite station located strategically based on statistical data such as call volume and duration. It would house an ambulance and a pumper, which would subsequently be purchased in 2029.

The estimated cost of the new hall is 6,000 sq ft x \$400 per sq ft. = \$2,400,000

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Pumper for #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
200	Fire Hall #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$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>\$2,400,000</b>	<b>\$800,000</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
057	Fire Fighting Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
118	Protective Services Building Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$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>\$2,400,000</b>	<b>\$800,000</b>

## Project 847 - Details for Budget Year 2020

**Project** 847 **Title** Equipment Attachments  
**Manager** Carla Richardson **Department** FLEET SERVICES

**Description** This project is for the replacement of fleet vehicle attachments and/or pull behind equipment.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	ST-08 Snow Blower-Streets	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	ST-09 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000	\$0	\$0	\$0
0410	ST-10 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0
0410	ST-11 Snow Blower-Streets	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
090	Machinery & Equipment Reserve	\$0	\$0	\$0	\$24,000	\$12,000	\$12,000	\$24,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 320 - Details for Budget Year 2020

**Project** 320 **Title** Fire Vehicle Replacements  
**Manager** Carla Richardson **Department** FLEET SERVICES

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

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	BT1 Brush truck	\$0	\$0	\$0	\$0	\$0	\$268,000	\$0	\$0	\$0	\$0
0410	CMD2 Command Unit (Specialized)	\$0	\$0	\$0	\$0	\$0	\$0	\$69,000	\$0	\$0	\$0
0410	Confined Space Trailer	\$0	\$0	\$0	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FC3 Fire Chiefs vehicle	\$0	\$0	\$0	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FP14 Refurbish	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FP15 Refurbish	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	FPC14A Mini Van	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	FPC3A Mini Van	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	FPV1 Fire Prevention Vehicle	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FPV2 Fire Prevention 3/4 Ton	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0
0410	FQ1 Quint	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FQ1 Quint (Refurbish)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FR2 Rescue Unit	\$0	\$0	\$0	\$0	\$0	\$252,000	\$0	\$0	\$0	\$0
0410	FRU1 Water Rescue Trailer	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FRU2 Fire Prevention Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FRU3 Tech Rescue Trailer	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
0410	FT12 3/4 ton Pick Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,000	\$0	\$0
0410	FTT01 Fire Extinguisher Trailer	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	IC-1 Incident Command	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155,000
	<b>Total Expenses</b>	<b>\$1,700,000</b>	<b>\$55,000</b>	<b>\$100,000</b>	<b>\$138,500</b>	<b>\$0</b>	<b>\$772,000</b>	<b>\$69,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$155,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
063	Fire Vehicles Reserve	\$1,700,000	\$55,000	\$100,000	\$138,500	\$0	\$772,000	\$69,000	\$81,000	\$0	\$155,000

	<b>Total Revenues</b>	<b>\$1,700,000</b>	<b>\$55,000</b>	<b>\$100,000</b>	<b>\$138,500</b>	<b>\$0</b>	<b>\$772,000</b>	<b>\$69,000</b>	<b>\$81,000</b>	<b>\$0</b>	<b>\$155,000</b>
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## Project 896 - Details for Budget Year 2020

**Project** 896 **Title** Fleet Additions  
**Manager** Carla Richardson **Department** FLEET SERVICES

**Description** This Project includes all vehicles and equipment that are requested for purchase by City Departments that would increase the size of the City of Brandon's Fleet.

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### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Additional Truck for Design & Construction - An additional truck will allow staff to divide work more efficiently , having one truck dedicated to preliminary surveys, underground utility locates and assisting operations to free up the survey crews to focus on contracted-out construction projects.

Police Unmarked SUV - Operational support and crime suppression unit.

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### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	1/2 Ton Truck - Engineering Design & Construction	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Police Unmarked SUV	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Tractor (Cemetery)	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$60,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
090	Machinery & Equipment Reserve	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114	Police Vehicle Reserve	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
156	Water Distribution Reserve	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 199 - Details for Budget Year 2020

**Project** 199 **Title** Garage Equipment  
**Manager** Carla Richardson **Department** FLEET SERVICES

**Description** This project is for the purchase of garage equipment used in order to repair the City Fleet. Also includes equipment purchases to ensure the garage operates as efficiently and effectively as possible.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Vehicle Diagnostic & Repair Equipment - Includes items such as Vehicle Diagnostic Readers , A/C Charging Systems, Engine Cradles, Bench Presses, etc.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Camera system - stores & central garage areas	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$0
0410	Four Post Hoist Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
0410	PW1 Welder - Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	Transit Garage Pressure Washer	\$6,000	\$0	\$0	\$8,000	\$0	\$0	\$0	\$10,000	\$0	\$0
0410	Vehicle Diagnostic & Repair Equipment	\$16,000	\$17,000	\$18,000	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000
	<b>Total Expenses</b>	<b>\$22,000</b>	<b>\$17,000</b>	<b>\$23,000</b>	<b>\$27,000</b>	<b>\$20,000</b>	<b>\$26,000</b>	<b>\$37,000</b>	<b>\$33,000</b>	<b>\$29,000</b>	<b>\$75,000</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
090	Machinery & Equipment Reserve	\$22,000	\$17,000	\$23,000	\$27,000	\$20,000	\$26,000	\$37,000	\$33,000	\$29,000	\$75,000
	<b>Total Revenues</b>	<b>\$22,000</b>	<b>\$17,000</b>	<b>\$23,000</b>	<b>\$27,000</b>	<b>\$20,000</b>	<b>\$26,000</b>	<b>\$37,000</b>	<b>\$33,000</b>	<b>\$29,000</b>	<b>\$75,000</b>

## Project 124 - Details for Budget Year 2020

**Project** 124 **Title** Off Road Equipment  
**Manager** Carla Richardson **Department** FLEET SERVICES

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

**Comments** 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.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

### Description

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	AL24A Loader Airport	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0
0410	AR1 Asphalt Recycler Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,000	\$0	\$0
0410	AR2 Asphalt Router Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	AR3 Asphalt Router Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	BD3 Bulldozer Sanitation	\$0	\$0	\$0	\$0	\$501,763	\$0	\$0	\$0	\$0	\$0
0410	CF1 Crack Filler Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0
0410	CT1 Compost Turner Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$288,000	\$0	\$0	\$0
0410	D4 Backhoe Cemetery	\$152,100	\$0	\$0	\$0	\$203,000	\$0	\$0	\$0	\$0	\$0
0410	D6B Backhoe Sewer & Water	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000	\$0
0410	EX227 Excavator Sanitation	\$0	\$0	\$0	\$535,000	\$0	\$0	\$0	\$0	\$554,000	\$0
0410	FL1 Forklift Garage	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	FL2 Forklift Stores	\$0	\$0	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FL3 Forklift Sanitation	\$0	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0
0410	HB1 Asphalt Heater Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	JH4 Jackhammer Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L1 Landscape Tractor Parks	\$135,170	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
0410	L10 Loader (small) Golf Course	\$0	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L11 Landscape Tractor Parks	\$135,170	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0
0410	L12 Loader Streets & S&W	\$0	\$0	\$0	\$248,000	\$0	\$0	\$0	\$0	\$277,000	\$0
0410	L13 Loader Yard	\$212,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	L16 Loader Sanitation	\$0	\$885,000	\$0	\$0	\$0	\$0	\$1,026,000	\$0	\$0	\$0
0410	L2 Loader Streets	\$0	\$0	\$217,000	\$0	\$0	\$0	\$0	\$256,000	\$0	\$0
0410	L22 Loader Sanitation	\$372,000	\$0	\$0	\$0	\$0	\$431,000	\$0	\$0	\$0	\$0
0410	L23 Loader Streets	\$0	\$0	\$239,000	\$0	\$0	\$0	\$0	\$305,000	\$0	\$0
0410	L24 Loader Sanitation	\$0	\$129,000	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0	\$0

0410	L3 Loader Streets	\$0	\$0	\$217,000	\$0	\$0	\$0	\$0	\$256,000	\$0	\$0
0410	L5 Loader Sanitation	\$0	\$0	\$373,000	\$0	\$0	\$0	\$0	\$436,000	\$0	\$0
0410	L7 Loader Sewer & Water	\$240,000	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0
0410	MG1 Grader Streets	\$0	\$0	\$0	\$406,000	\$0	\$0	\$0	\$0	\$500,000	\$0
0410	MG5 Grader Streets	\$0	\$451,000	\$0	\$0	\$0	\$0	\$508,000	\$0	\$0	\$0
0410	MG9 Grader Streets	\$505,600	\$0	\$0	\$0	\$477,000	\$0	\$0	\$0	\$0	\$553,000
0410	MW2 Deck Mower Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	MW3 Boom Flail Mower Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PS1 Boiler Sewer & Water	\$0	\$0	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PS2 Boiler Sewer & Water	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	R1 Roller Streets	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	R10 Roller Streets	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	R2 Roller Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
0410	R3 Roller Streets	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	R5 Roller Streets	\$0	\$0	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	SG1 Stump Grinder Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0
0410	SM4 Line Painter (Replace w self propelled)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SM5 Line Painter Streets	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SPM4 Planer Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SR2 Dynapac Roller Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SS134 Sander Streets	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SS136 Sander Streets	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SS137 Sander Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	SWAP1 Angle Plow Streets	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TL12 End Dump Trailer S&W	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000	\$0	\$0
0410	TL23 3 Axle Lowbed	\$0	\$0	\$0	\$0	\$0	\$0	\$119,000	\$0	\$0	\$0
0410	TR10 Kubota WWTP	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR2 Trackless Streets	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
0410	TR3 Kubota Cemetery	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR4 Trackless Streets	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
0410	TR7 Tractor Streets (w/deck mower)	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TR9 Trackless Parks	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$173,000	\$0
0410	TS1 Screener Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,000	\$0
0410	VS1 Sweeper Streets	\$0	\$0	\$0	\$249,000	\$0	\$0	\$0	\$0	\$291,000	\$0
0410	VS3 Sweeper Streets	\$0	\$0	\$0	\$0	\$256,000	\$0	\$0	\$0	\$0	\$0
0410	VS4 Sweeper Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282,000	\$0	\$0
0410	VS7 Sweeper Streets	\$257,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$390,000
0410	VS8 Sweeper Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,943	\$0
0410	VT1 Eh Wachs Trailer Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$116,000	\$0
0410	WC1 Wood Chipper Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,000	\$0
	<b>Total Expenses</b>	<b>\$2,592,540</b>	<b>\$2,030,000</b>	<b>\$1,277,000</b>	<b>\$1,640,000</b>	<b>\$1,617,763</b>	<b>\$767,000</b>	<b>\$2,258,000</b>	<b>\$2,043,000</b>	<b>\$3,193,943</b>	<b>\$943,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
090	Machinery & Equipment Reserve	\$2,592,540	\$2,030,000	\$1,277,000	\$1,640,000	\$1,617,763	\$767,000	\$2,258,000	\$2,043,000	\$3,193,943	\$943,000

	<b>Total Revenues</b>	<b>\$2,592,540</b>	<b>\$2,030,000</b>	<b>\$1,277,000</b>	<b>\$1,640,000</b>	<b>\$1,617,763</b>	<b>\$767,000</b>	<b>\$2,258,000</b>	<b>\$2,043,000</b>	<b>\$3,193,943</b>	<b>\$943,000</b>
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## Project 626 - Details for Budget Year 2020

**Project** 626 **Title** Police Vehicle Replacements  
**Manager** Carla Richardson **Department** FLEET SERVICES

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

**Comments** Police vehicle replacement is scheduled according to function and varies by vehicle.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	P101 Patrol Utility - marked	\$0	\$80,000	\$0	\$0	\$86,000	\$0	\$0	\$92,000	\$0	\$0
0410	P102 Patrol Utility - marked	\$0	\$0	\$82,000	\$0	\$0	\$88,000	\$0	\$0	\$94,000	\$0
0410	P103 Patrol Utility - marked	\$71,900	\$0	\$82,000	\$0	\$0	\$88,000	\$0	\$0	\$94,000	\$0
0410	P104 Patrol Utility - marked	\$0	\$80,000	\$0	\$0	\$86,000	\$0	\$0	\$92,000	\$0	\$0
0410	P105 Patrol Utility - marked	\$0	\$80,000	\$0	\$0	\$86,000	\$0	\$0	\$92,000	\$0	\$0
0410	P106 Patrol Utility - marked	\$0	\$80,000	\$0	\$0	\$86,000	\$0	\$0	\$92,000	\$0	\$0
0410	P107 Patrol Utility - marked	\$0	\$80,000	\$0	\$0	\$86,000	\$0	\$0	\$92,000	\$0	\$0
0410	P108 Patrol Utility - unmarked	\$71,900	\$0	\$82,000	\$0	\$0	\$88,000	\$0	\$0	\$94,000	\$0
0410	P111 Supervisor Utility - marked	\$71,900	\$0	\$82,000	\$0	\$0	\$88,000	\$0	\$0	\$94,000	\$0
0410	P112 Supervisor Utility - marked	\$78,000	\$0	\$0	\$84,000	\$0	\$0	\$90,000	\$0	\$0	\$96,000
0410	P201 Community Support Utility - marked	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$92,000	\$0	\$0
0410	P202 Patrol Truck - unmarked	\$40,500	\$0	\$0	\$0	\$74,000	\$0	\$0	\$0	\$0	\$81,500
0410	P203 Traffic Utility - unmarked	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$0	\$94,000	\$0
0410	P204 Marked SUV	\$80,000	\$0	\$0	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0
0410	P205 School Resource Officer Utility - marked	\$0	\$0	\$0	\$0	\$79,000	\$0	\$0	\$0	\$0	\$0
0410	P206 Canine SUV (Specialized)	\$0	\$0	\$104,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
0410	P207 Marked SUV crime suppression unit	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P211 Animal Control Capped Truck	\$0	\$57,000	\$0	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0
0410	P211BX Animal Control Box Unit	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	P212 Bylaw Utility	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0
0410	P213 Bylaw Capped Truck	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$0	\$0
0410	P214 Summons Server car - unmarked	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	P217 Executive Vehicle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,500	\$0
0410	P218 Executive Vehicle - unmarked	\$0	\$0	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0
0410	P301 Criminal Investigation Utility - unmarked	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500
0410	P302 Criminal Investigation Utility - unmarked	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500
0410	P303 Criminal Investigation Utility - unmarked	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500
0410	P304 Criminal Investigation Utility - unmarked	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$53,500
0410	P305 Community Mobilization Van - unmarked	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	P307 Identification Unit Van - marked	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
0410	P308 Identification Unit Utility - unmarked	\$0	\$0	\$0	\$0	\$46,500	\$0	\$0	\$0	\$0	\$53,000
0410	P309 Criminal Intelligence Officer - unmarked	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0
0410	P314 Youth Intelligence Officer	\$0	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	\$51,000
0410	P401 Identification Unit Van	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$635,200</b>	<b>\$515,000</b>	<b>\$731,000</b>	<b>\$168,000</b>	<b>\$675,500</b>	<b>\$529,000</b>	<b>\$156,000</b>	<b>\$771,000</b>	<b>\$561,500</b>	<b>\$555,500</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
114	Police Vehicles Reserve	\$635,200	\$515,000	\$731,000	\$168,000	\$675,500	\$529,000	\$156,000	\$771,000	\$561,500	\$555,500
	<b>Total Revenues</b>	<b>\$635,200</b>	<b>\$515,000</b>	<b>\$731,000</b>	<b>\$168,000</b>	<b>\$675,500</b>	<b>\$529,000</b>	<b>\$156,000</b>	<b>\$771,000</b>	<b>\$561,500</b>	<b>\$555,500</b>

## Project 910 - Details for Budget Year 2020

**Project** 910 **Title** Transit Equipment Replacement  
**Manager** Carla Richardson **Department** FLEET SERVICES

**Description** This project is for the replacement and/or refurbishment of transit equipment, including component replacement as required.

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### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

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### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	B21 Paratransit	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000	\$0
0410	B22 Paratransit	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000	\$0
0410	B23 Paratransit	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000	\$0
0410	B24 Paratransit	\$0	\$0	\$0	\$177,000	\$0	\$0	\$0	\$0	\$205,000	\$0
0410	B50 Engine Replacement	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Engine & Transmission Replacement	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B51 Purchase	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
0410	B52 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B52 Purchase	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53 Engine & Transmission Replacement	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B53 Purchase	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B54 Purchase	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
0410	B55 Engine & Transmission Replacement	\$0	\$0	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B55 Purchase	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
0410	B56 Engine & Transmission Replacement	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B56 Purchase	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B57 Engine & Transmission Replacement	\$0	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B57 Purchase	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0

0410	B58 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B58 Purchase	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
0410	B59 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B59 Purchase	\$0	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	B60 Engine & Transmission Replacement	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B60 Purchase	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
0410	B61 Engine & Transmission Replacement	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B61 Purchase	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0
0410	B67 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0
0410	B67 Engine Replacement	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$0
0410	B67 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B67 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B68 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
0410	B68 Engine Replacement	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	B68 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B68 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B69 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
0410	B69 Engine Replacement	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0
0410	B69 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B69 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0
0410	B70 Engine Replacement	\$0	\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B70 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
0410	B71 Engine Replacement	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
0410	B71 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B71 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B72 Engine & Transmission Replacement	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0
0410	B72 Engine Replacement	\$0	\$0	\$88,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000
0410	B72 Mid-Life Refurb & Engine Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	B72 Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$422,000</b>	<b>\$535,000</b>	<b>\$483,000</b>	<b>\$3,408,000</b>	<b>\$2,930,000</b>	<b>\$2,790,000</b>	<b>\$140,000</b>	<b>\$95,000</b>	<b>\$1,020,000</b>	<b>\$220,000</b>

**Revenues**

<b>Account</b>	<b>Description</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
069	Transit Gas Tax Reserve	\$0	\$535,000	\$483,000	\$1,350,000	\$130,000	\$1,290,000	\$140,000	\$95,000	\$200,000	\$220,000
0995	PTIS program (50% share)	\$211,000	\$0	\$0	\$1,029,000	\$213,283	\$0	\$0	\$0	\$0	\$0
0996	PTIS program (33.33% share)	\$140,653	\$0	\$0	\$685,931	\$933,240	\$499,950	\$0	\$0	\$273,306	\$0
141	Transit Equipment Reserve - PTIS Program (16.67% share)	\$70,347	\$0	\$0	\$343,069	\$1,653,477	\$1,000,050	\$0	\$0	\$546,694	\$0
	<b>Total Revenues</b>	<b>\$422,000</b>	<b>\$535,000</b>	<b>\$483,000</b>	<b>\$3,408,000</b>	<b>\$2,930,000</b>	<b>\$2,790,000</b>	<b>\$140,000</b>	<b>\$95,000</b>	<b>\$1,020,000</b>	<b>\$220,000</b>

## Project 606 - Details for Budget Year 2020

**Project** 606 **Title** Vehicles - 1 ton and less  
**Manager** Carla Richardson **Department** FLEET SERVICES

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

**Comments** Vehicles are assigned a depreciation schedule dependent on the projected usage of the vehicle , the presence of any buy-back clause, and the anticipated residual value of the equipment.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

### Description

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	A-27 1/2 Ton Airport	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0
0410	A-65 1/2 Ton Airport	\$0	\$0	\$0	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0
0410	Car-1 Planning	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-16 Transit	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
0410	Car-17 IT	\$0	\$0	\$0	\$0	\$0	\$41,000	\$0	\$0	\$0	\$0
0410	Car-18 Engineering	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-19 Minivan Parks	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	Car-2 Planning	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-3 Planning	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-4 Planning	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-5 Planning	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-7 Planning	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Car-8 Planning	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-1 Cargo Van Meter Shop	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	T-111 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-116 3/4 Ton Streets	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-12 4X4 Sewer & Water	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-1220 1/2 Ton 4x4 Sanitation	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-123 4x4 WTP	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-128B Pass Van Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-129B Pass Van Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-1301 3/4 Ton Sewer & Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000	\$0
0410	T-133 1 Ton Parks	\$0	\$0	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$0
0410	T-139 1/2 Ton 4x4 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0

0410	T-146 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$0	\$0	\$51,000	\$0	\$0	\$0	\$0
0410	T-147 3/4 Ton 4x4 Parks	\$0	\$0	\$0	\$0	\$0	\$51,000	\$0	\$0	\$0	\$0
0410	T-148 1/2 Ton 4x4 Sanitation	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-149 1/2 Ton 4x4 WWTP	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-150 Cargo Van WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
0410	T-151 1/2 Ton 4x4 Garage	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-152 1/2 Ton 2WD Parks	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
0410	T-153 1/2 Ton w/tailgate Meter	\$0	\$0	\$0	\$0	\$52,000	\$0	\$0	\$0	\$0	\$0
0410	T-154 1/2 Ton 4x4 Engineering	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
0410	T-155 1/2 Ton 2WD Building Maintenance	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
0410	T-156 1/2 Ton 2WD Cemetery	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
0410	T-158 4x4 WWTP	\$0	\$0	\$0	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0
0410	T-159 4x4 1/2 Ton Sanitation	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-16 4X4 Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-2118 3/4 Ton 4X4 Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
0410	T-22A 4X4 Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-35A Cargo Van Meter (Sprinter)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000
0410	T-36 1 Ton Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$138,000	\$0	\$0
0410	T-37 4x4 WTP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0
0410	T-4 P/U 4X4 WTP	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-4000 1/2 Ton 4X4 Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-42 4x4 Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$0
0410	T-44 Compact 4x4 Emergency Mgt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-46 1 Ton Service Truck Garage	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0
0410	T-47 Bylaw 1/2 Ton Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-5 P/U 4X4 Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	T-6 4x4 Transit	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$0	\$0	\$0
0410	T-60 1/2 Ton 4x4 Sewer & Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-62 1/2 Ton 4x4 Sewer & Water	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-63 1/2 Ton 2WD Building Maintenance	\$0	\$0	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-64 1/2 Ton 4x4 Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,000
0410	T-75 Cargo Van Sprinter Sewer & Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0
0410	T-76 Camera Truck Sewer & Water	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T-79 1 Ton 4x4 Cemetery (dump body & plow)	\$0	\$0	\$0	\$0	\$89,000	\$0	\$0	\$0	\$0	\$0
0410	T-82 Bucket Van Building Maintenance	\$0	\$149,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$193,000</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$550,000</b>	<b>\$871,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$167,000</b>	<b>\$597,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
090	Machinery & Equipment Reserve	\$0	\$193,000	\$0	\$690,000	\$550,000	\$871,000	\$200,000	\$250,000	\$167,000	\$597,000
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$193,000</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$550,000</b>	<b>\$871,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$167,000</b>	<b>\$597,000</b>

## Project 341 - Details for Budget Year 2020

**Project** 341 **Title** Vehicles - Greater than 1 ton  
**Manager** Carla Richardson **Department** FLEET SERVICES

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

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### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

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### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	RT226 Sanitation Rock Truck	\$0	\$0	\$580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T11 Shuttle Sanitation	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T110 Bucket Truck Parks	\$0	\$0	\$0	\$0	\$233,000	\$0	\$0	\$0	\$0	\$0
0410	T113 Dump Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$0
0410	T119 Tandem Sewer	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T120 Crew Van w Walk Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,000	\$0	\$0
0410	T127 1 Ton SVC WTP	\$0	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T13 Sewer Cleaner Sewer	\$0	\$581,000	\$0	\$0	\$0	\$674,000	\$0	\$0	\$0	\$0
0410	T134 Tandem Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,000	\$0
0410	T135 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000	\$0	\$0
0410	T136 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,000	\$0	\$0
0410	T137 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,000	\$0
0410	T14 Sewer Cleaner Sewer	\$515,000	\$0	\$0	\$0	\$0	\$0	\$574,000	\$0	\$0	\$0
0410	T145 Dump Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,000	\$0	\$0
0410	T15 Sewer Cleaner	\$0	\$604,000	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0
0410	T19 Cube Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$268,000	\$0	\$0	\$0
0410	T200 Refuse Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T201 Refuse Sanitation	\$484,000	\$0	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0	\$0
0410	T202 Refuse Sanitation	\$484,000	\$0	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0	\$0
0410	T203 Refuse Sanitation	\$484,000	\$0	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0	\$0
0410	T204 Refuse Sanitation	\$484,000	\$0	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0	\$0
0410	T205 Refuse Sanitation	\$484,000	\$0	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0	\$0
0410	T206 Refuse Sanitation	\$484,000	\$0	\$0	\$0	\$0	\$0	\$561,000	\$0	\$0	\$0
0410	T225 Refuse Truck (Front Load) Sanitation	\$0	\$385,000	\$0	\$0	\$0	\$0	\$446,000	\$0	\$0	\$0
0410	T250 Refuse Truck (Rear Load)	\$169,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	T26 Tandem Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269,000	\$0	\$0
0410	T28 Dump Streets	\$0	\$0	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T38 Dump Streets	\$0	\$0	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T40 Tandem Sewer	\$0	\$0	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T41 Tandem Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,000	\$0	\$0
0410	T45 4x4 Dump Sewer	\$0	\$0	\$0	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T48 5 Ton Dump Parks	\$14,900	\$0	\$0	\$0	\$181,000	\$0	\$0	\$0	\$0	\$265,000
0410	T50 5 Ton Streets	\$0	\$0	\$0	\$0	\$0	\$0	\$262,000	\$0	\$0	\$0
0410	T51 5 Ton Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000	\$0
0410	T66 Dump Parks	\$137,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	T7 Shuttle Truck w Water Tank	\$0	\$0	\$0	\$276,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	T74 Flatdeck Parks	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$3,889,900</b>	<b>\$1,802,000</b>	<b>\$739,000</b>	<b>\$716,000</b>	<b>\$414,000</b>	<b>\$674,000</b>	<b>\$5,616,000</b>	<b>\$1,519,000</b>	<b>\$886,000</b>	<b>\$265,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
090	Machinery & Equipment Reserve	\$3,889,900	\$1,802,000	\$739,000	\$716,000	\$414,000	\$674,000	\$5,616,000	\$1,519,000	\$886,000	\$265,000
	<b>Total Revenues</b>	<b>\$3,889,900</b>	<b>\$1,802,000</b>	<b>\$739,000</b>	<b>\$716,000</b>	<b>\$414,000</b>	<b>\$674,000</b>	<b>\$5,616,000</b>	<b>\$1,519,000</b>	<b>\$886,000</b>	<b>\$265,000</b>

## Project 302 - Details for Budget Year 2020

**Project** 302 **Title** Expand Fibre Optic Network  
**Manager** Todd Burton **Department** INFORMATION TECHNOLOGY

**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 digital traffic is crucial . For applications like VOIP, GIS, and CityWorks, the reliability, stability and speed of the network are essential. Fiber optics provide a superior bandwidth to carry more data at faster speeds and the data can be transmitted digitally.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** 2023 - Fibre installation to Landfill from Civic Services in order to connect the landfill to the City of Brandon Fibre Network. Currently, the landfill is connected to the City of Brandon Network via a dedicated wireless link. This wireless link does not provide the throughput and stability of bandwidth required for increased technology initiatives and efficiencies .

The increased bandwidth capacity will allow the landfill to be tied into network services that they cannot currently use. Services like the VoIP system will reduce operating costs, while technologies, such as the corporate video solution, will increase security.

As an added benefit, providing fibre to the landfill will also connect the wastewater and industrial wastewater plants to the fibre network, providing them with the same benefits. Future projects will be conducted to increase reliability and speed to other city facilities as opportunity and demand necessitates.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Fibre to Fire Hall #3 (Proj #1028)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
200	Fibre to Landfill from Civic	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
200	New fibre (Within Common Trenches)	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0
	<b>Total Expenses</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
135	Technology Reserve	\$50,000	\$0	\$50,000	\$450,000	\$50,000	\$0	\$50,000	\$0	\$800,000	\$0
	<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>

## Project 348 - Details for Budget Year 2020

**Project** 348 **Title** Radio Network  
**Manager** Todd Burton **Department** INFORMATION TECHNOLOGY

**Description** This project is for the upgrade and replacement of radio technology as required.

**Comments** Radios are utilized for communication between staff in Operations, Police, and Fire as part of their day to day duties.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** 2020 - Replacement of the Police and Fire radios and having these radios deployed on a new reliable platform.

**Comments** 2020 will mark the start of migrating needed radios to the new provincial P25 emergency radio network.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Fire	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Police	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Public Works	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
	<b>Total Expenses</b>	<b>\$790,000</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>\$450,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
057	Fire Fighting Equipment Reserve	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	Police Equipment Reserve	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
135	Technology Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450,000
	<b>Total Revenues</b>	<b>\$790,000</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>\$450,000</b>

## Project 822 - Details for Budget Year 2020

**Project** 822 **Title** Server Upgrades and Replacements  
**Manager** Todd Burton **Department** INFORMATION TECHNOLOGY

**Description** This project is for the replacement and upkeep of servers, uninterrupted power supply's (UPS's), storage area networks (SAN's), and other Network Equipment.

**Comments** The continued upgrade of equipment will provide the ability to effectively support new and future applications on 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 . With the constant growing need of data retention, the Storage Area Networks (SAN's) provide the storage and data redundancy required. The City's network must be kept current in order to meet the growing demands of current and future software solutions.  
 The main focus is on maintaining the City's long term technology assets and ensuring they are in a reliable , supportable state.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Key assets being upgraded are the core servers that run the majority of over 100 virtual servers and a portion of the network infrastructure. I.T. maintains a schedule of refreshing technology infrastructure items in order to ensure that they are kept current and reliable in order to meet the technology needs of the city.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Backup Storage	\$0	\$75,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$0	\$75,000
0410	Copier - Planning	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$0
0410	Corporate Video Solution	\$30,000	\$0	\$0	\$0	\$50,000	\$30,000	\$0	\$0	\$0	\$0
0410	Email Spam Filters	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
0410	Firewalls	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	Network - Chassis	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$0	\$0
0410	Network - Corp WiFi	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
0410	Network - DataCenter Interconnect	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
0410	Network - Edge Switches	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
0410	Network - Fibre Switches	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$0
0410	Network - Police WiFi	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
0410	SAN - ARM	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
0410	SAN - Police	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
0410	Security Hardware Initiative	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	UPS - ARM	\$15,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
0410	UPS - City Hall	\$0	\$7,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
0410	UPS - Police	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	Virtual Server Replacement	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0
0410	VoIP communications	\$0	\$0	\$300,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0

	<b>Total Expenses</b>	<b>\$285,000</b>	<b>\$372,000</b>	<b>\$420,000</b>	<b>\$130,000</b>	<b>\$240,000</b>	<b>\$306,000</b>	<b>\$485,000</b>	<b>\$180,000</b>	<b>\$190,000</b>	<b>\$175,000</b>
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**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
111	Police Equipment Reserve	\$0	\$100,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
135	Technology Reserve	\$285,000	\$272,000	\$420,000	\$130,000	\$240,000	\$306,000	\$365,000	\$180,000	\$190,000	\$175,000
	<b>Total Revenues</b>	<b>\$285,000</b>	<b>\$372,000</b>	<b>\$420,000</b>	<b>\$130,000</b>	<b>\$240,000</b>	<b>\$306,000</b>	<b>\$485,000</b>	<b>\$180,000</b>	<b>\$190,000</b>	<b>\$175,000</b>

## Project 1113 - Details for Budget Year 2020

**Project** 1113 **Title** Software Purchases and Replacements  
**Manager** Todd Burton **Department** INFORMATION TECHNOLOGY

**Description** This project is used to replace and add new enterprise scale applications that are required for the corporation.

**Comments** Over time our enterprise scale solutions need to be replaced, upgraded or new ones added to meet the needs of the corporation. Technology changes enable new options that can help the corporation gain efficiency and further serve our citizens .

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Investigating the feasibility of implementing corporate- wide GPS monitoring on all vehicles to ensure effective and efficient operations.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Fleet GPS Monitoring	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Virtual City Hall	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
	<b>Total Expenses</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
135	Technology Reserve	\$50,000	\$20,000	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
	<b>Total Revenues</b>	<b>\$50,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>

## Project 444 - Details for Budget Year 2020

**Project** 444 **Title** City Council - Furniture and Equipment  
**Manager** Heather Ewasiuk **Department** LEGISLATIVE SERVICES

**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.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description** Video Screens - One 80" screen, one podium screen and two side screens  
 Council Meeting Room Table & Chairs - 10 year replacement cycle  
 Council Chambers Chairs - 10 year replacement cycle

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	AV Streaming Equipment & Video Screens	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0
0410	Council Chamber Chairs	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Chamber PCs/Monitors	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	Council Chambers - Video Screens	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Council Meeting Room Tables (12 Nesting) & Chairs	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
0410	Foyer Piano	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$16,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
102	Office Equipment Reserve	\$16,000	\$15,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
135	Technology Reserve	\$0	\$0	\$15,000	\$0	\$0	\$0	\$95,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$16,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project 487 - Details for Budget Year 2020**

**Project** 487 **Title** Legislative Services Office Equipment  
**Manager** Heather Ewasiuk **Department** LEGISLATIVE SERVICES

**Description** This project is for replacement of office equipment used in the offices of the Legislative Services Department.

**Budget Details**

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Digital Mail Machine: This equipment is on a 6 year replacement cycle.

**Expenses**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Digital Mail Machine	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	HPE Content Manager Software Upgrade	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
0410	Printer/Copier	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
102	Office Equipment Reserve	\$5,000	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
135	Technology Reserve	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$0
	<b>Total Revenues</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>

**Project 210 - Details for Budget Year 2020**

**Project** 210 **Title** Commercial Water Meter Replacement  
**Manager** Mark Yeomans **Department** OPERATIONS UTILITIES

**Description** This project is for the replacement of automated water meters.

**Comments** The City of Brandon originally implemented a Water Meter Change-Out and Automatic Meter Reading System in 2002. At that time approximately 12,000 accounts were converted to the new system. The meters have a 25 year life expectancy.

**Budget Details**

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The water meter replacement program would span 4 years starting in 2028, with the largest meters (3/4 inch and larger) replaced in the first year followed by 3 years of residential meter (5/8 inch) replacement.

**Expenses**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Water Meters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226,000	\$2,033,500
	<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>\$1,226,000</b>	<b>\$2,033,500</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
156	Water Distribution Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226,000	\$2,033,500
	<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>\$1,226,000</b>	<b>\$2,033,500</b>

## Project 1041 - Details for Budget Year 2020

**Project** 1041 **Title** Utility Equipment Replacement  
**Manager** Mark Yeomans **Department** OPERATIONS UTILITIES

**Description** This project is for the purchase and replacement of equipment for the Utilities section of Public Works.

**Comments** The Utilities section uses various pieces of equipment to support their day to day operations. Some of these pieces include, sewer cameras, safety trench cages, gas monitors, hydrant pressure recorders, a hydraulic chainsaw, storage shed for materials and a truck mounted valve operator.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Equipment Storage Building - Will be completed very early in the new year.

Water Main Sounding Equipment: The addition of the sounding equipment will enable the sewer and water section to locate a water main leak with a high degree of accuracy. The equipment will be particularly beneficial in the winter months when the frozen ground makes it challenging to find the source of a water main leak.

Small Camera: To aid in sewer main condition assessments.

Fire hose, gas monitor, suction hoses and Mueller Tapping Machine are replacement of existing equipment that has run its life cycle.

Water Main Sounding Equipment - Life expectancy is 15 years.

Small Camera - Life expectancy is 5 to 10 years.

Mueller Tapping Machine - Life expectancy is 15 to 20 years.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Enclosed Trailer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0
0410	Fire Hose	\$4,000	\$0	\$6,000	\$0	\$4,000	\$0	\$6,000	\$0	\$4,000	\$0
0410	Gas monitors (2)	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0
0410	Insulate Pole Shed	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Irrigation Pipes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0
0410	Meter reading laptop	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Mueller Tapping Machine	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
0410	Safety Trench Cage and Trailer	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Small Camera	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Suction hoses	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
0410	Utility laptops/tablets	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
0410	Water Main sounding equipment	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Equipment Storage Building - Completion	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$149,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$50,000</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$77,000</b>	<b>\$24,000</b>	<b>\$15,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
155	Wastewater Reserve	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
156	Water Distribution Reserve	\$134,000	\$15,000	\$15,000	\$50,000	\$39,000	\$0	\$11,000	\$77,000	\$24,000	\$15,000
	<b>Total Revenues</b>	<b>\$149,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$50,000</b>	<b>\$39,000</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$77,000</b>	<b>\$24,000</b>	<b>\$15,000</b>

**Project 1100 - Details for Budget Year 2020**

**Project** 1100 **Title** Cemetery Equipment  
**Manager** Perry Roque **Department** PARKS

**Description** This account is for the purchase and upgrades of Cemetery equipment and machinery.

**Budget Details**

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description** Cemetery Utility Vehicle: 10 year life cycle  
 Lowering Device: 7-8 year life cycle

**Expenses**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Cemetery Utility Vehicle	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$0
0410	Lowering Device	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
12.0231	General Revenue	\$0	\$0	\$0	\$0	\$35,000	\$20,000	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 166 - Details for Budget Year 2020

**Project** 166 **Title** Cemetery Expansion  
**Manager** Perry Roque **Department** PARKS

**Description** The City of Brandon Cemetery Expansion Master Plan.

**Comments** The City of Brandon commissioned LEES+Associates to prepare a Cemetery Expansion Master Plan including a thorough review of the existing cemetery lands and the expansion of the cemetery onto adjacent lands at 1200 Aberdeen Avenue and 900 Balmoral Avenue.  
 The City of Brandon Cemetery Expansion Master Plan was adopted by council July 20, 2015.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Cemetery Expansion (Phase 2)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$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>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
024	Capital Development Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$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>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 208 - Details for Budget Year 2020

**Project** 208 **Title** Columbarium  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for the construction of columbarium (indoor and outdoor) at the municipal cemetery.

**Comments** With the increased demand for cremation burials customers are moving towards interments in indoor/outdoor columbarium.

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### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Columbarium are constructed on an as needed basis as the existing ones fill up.

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### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Outdoor Columbarium	\$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>

## Project 1034 - Details for Budget Year 2020

**Project** 1034 **Title** Golf Course - Building  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for the capital maintenance and upgrade of Recreation Centre buildings.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The maintenance shop is very old and deteriorated, to the point that repairs are not economically justifiable. A new shop will contribute to a safe environment for conducting maintenance, repairs, and storage for the inventory of equipment. The goal is to redevelop this facility improving on energy efficiencies, structural integrity and the interior cosmetics.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Maintenance Shop	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$500,000</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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
119	Recreation Centre Reserve	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$500,000</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>

## Project 1032 - Details for Budget Year 2020

**Project** 1032 **Title** Golf Course - Equipment Replacement  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for the replacement of golf course equipment.

**Comments** Equipment list includes:

- 1) Core aerator used for aerating turf with an expected life of 10 years.
- 2) Greens mower used for mowing greens with an expected life of 6 -7 years.
- 3) Tee mower used for mowing tees with an expected life of 6 - 7 years.
- 4) Utility vehicle used for clean-up, materials transport, etc with an expected life of 10 years.
- 5) Fairway mower used for fairways with an expected life of 6-7 years.
- 7) Golf carts used for rental to golfers with an expected life of 9-10 years. Batteries 5-6years
- 8) Trim & Surround mower used to maintain the surrounds of the greens and trim around. Expected life 6 years.
- 9) Bunker Rake used to rake bunkers throughout the course. Expected life 10 years.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Bunker Rake	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	Core Aerator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0
0410	Fairway mower #1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0
0410	Fairway mower #2	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
0410	Fairway Vacuum	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Golf Carts (50)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
0410	Greens Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0
0410	Rough Mower	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
0410	Tee Mower	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Top Dresser	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
0410	Trim & Surround Mower	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Utility Vehicle	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$145,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$130,000</b>	<b>\$40,000</b>	<b>\$600,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
119	Recreation Centre Reserve	\$0	\$0	\$60,000	\$145,000	\$110,000	\$0	\$210,000	\$130,000	\$40,000	\$600,000
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$145,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$130,000</b>	<b>\$40,000</b>	<b>\$600,000</b>

## Project 1033 - Details for Budget Year 2020

**Project** 1033 **Title** Golf Course - Grounds  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for capital maintenance and upgrades of the Recreation Centre grounds.

**Comments** Landscaping throughout the course is continually scheduled. This is required for general maintenance issues and innovative golf course designs.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Rebuild Greens	\$0	\$0	\$50,000	\$60,000	\$32,500	\$0	\$0	\$0	\$0	\$0
200	Tennis Court Resurfacing	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
119	Recreation Centre Reserve	\$75,000	\$0	\$50,000	\$60,000	\$32,500	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$32,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 1038 - Details for Budget Year 2020

**Project** 1038 **Title** Greenspace Development  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for implementation of greenspace priorities as identified in the 2015 Greenspace Master Plan and supporting Greenspace Information sheets.

**Comments** Priorities were presented in phases. As capital budgets allow, the priorities will be completed for the 90+ greenspaces in the City of Brandon.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Laurence & Louise Playground: Equipment replacement and landscaping upgrades of the entire park  
 Parks Signage: 2020 will be last year of installation of signs throughout our Parks and Greenspaces

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Wilnor Playground Master Plan	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Argyle Playground	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Coronation Park & Playground	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
0410	Dinsdale Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
0410	Durum Dr Retention Area	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
0410	Empress Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0
0410	Errol Black Park	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
0410	Fox Place Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0
0410	Fredrick St Playground	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Garwood Playground	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Keystone Lions Humanity Park	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Kin Park Playground Upgrades (shelter, entry improvements, play elements)	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Laurence & Louise Playground	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Northend Park & playground	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
0410	Outback Dr Greenspace	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Park Community Center Amenities	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Parks Signage (~ 20-25 signs per year)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Patricia Heights Park	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Queen Elizabeth Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
0410	Rideau Park Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0

0410	Riverheights Park & Playground	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0
0410	Rosser Avenue Park (West End)	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Westaway Playground	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0
0410	Westview Playground	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Wilnor Playground	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Demolition Park and Southend Community Centre	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Rideau Spray Park Non Slip Surface	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$330,000</b>	<b>\$375,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$325,000</b>	<b>\$425,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
104	Parks Reserve	\$330,000	\$375,000	\$450,000	\$450,000	\$350,000	\$300,000	\$325,000	\$425,000	\$250,000	\$250,000
	<b>Total Revenues</b>	<b>\$330,000</b>	<b>\$375,000</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$325,000</b>	<b>\$425,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

## Project 751 - Details for Budget Year 2020

**Project** 751 **Title** Parks Equipment  
**Manager** Perry Roque **Department** PARKS

**Description** This project is the purchase and upgrades of Parks Department equipment.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description** Skid Steer: Life cycle 10 – 12 years. With the number of different projects Parks Services completes a skid steer is a versatile piece of equipment to complete those jobs  
 Hoist: Life cycle 15+ years.  
 Current equipment lift a safety concern for staff.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Ride-On Mower Replacement (2)	\$30,000	\$31,500	\$33,075	\$34,725	\$36,465	\$38,300	\$40,200	\$42,215	\$44,300	\$46,500
0410	Shop Hoist	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Skid Steer w Attachment	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Snow Machine	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Stand Up Ride On Mower	\$0	\$15,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
0410	Wood Chipper (2nd bucket truck)	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$60,000</b>	<b>\$261,500</b>	<b>\$63,075</b>	<b>\$34,725</b>	<b>\$61,465</b>	<b>\$38,300</b>	<b>\$40,200</b>	<b>\$42,215</b>	<b>\$44,300</b>	<b>\$46,500</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
12.0151	General Revenue	\$60,000	\$261,500	\$63,075	\$34,725	\$61,465	\$38,300	\$40,200	\$42,215	\$44,300	\$46,500
	<b>Total Revenues</b>	<b>\$60,000</b>	<b>\$261,500</b>	<b>\$63,075</b>	<b>\$34,725</b>	<b>\$61,465</b>	<b>\$38,300</b>	<b>\$40,200</b>	<b>\$42,215</b>	<b>\$44,300</b>	<b>\$46,500</b>

## Project 690 - Details for Budget Year 2020

**Project** 690 **Title** Recreation Hub  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for the development of recreational hubs.

**Comments** HUB planning and prioritization of projects is as per the Recreation Community and Facilities Master Plan.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Hub #5 Sir Winston	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Hub #6 Stanley Park	\$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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
104	Parks 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>

## Project 697 - Details for Budget Year 2020

**Project** 697 **Title** Recreation System Development & Upgrades  
**Department** PARKS  
**Manager** Perry Roque

**Description** This project is for implementation of recreation priorities as identified in the Recreation Community and Facilities Master Plan (2019) and Green Space Master Plan (2015).

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### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description** Ball Field Upgrades: Removal of all shale and installation of new shale on both infields. Minor landscaping of swales and low areas in both diamonds outfields.

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### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0019	Recreation Management Software	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Andrews Field Upgrades	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Ball Field Upgrades - North End Diamonds	\$20,000	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0
200	Canada Games Building Construction	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Canada Games Building Design / Bid	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Dog Park South End	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
200	Outdoor Sports Complex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Outdoor Water Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Tennis Court Resurfacing (Queen E & Stanley)	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$165,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$375,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
018	Andrews Field Reserve	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
104	Parks Reserve	\$95,000	\$150,000	\$50,000	\$375,000	\$50,000	\$0	\$25,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$165,000</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$375,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 1219 - Details for Budget Year 2020

**Project** 1219 **Title** River Corridor  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for implementation of greenspace and recreation priorities as identified in the 2016 River Corridor Master Plan.

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### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description**

- Topping of south dike of granular material from 18th St to Ashley Neufeld Complex
- Parking Lot by Picnic shelters down by Riverbank Discovery Centre
- Roadway to access the back of Festival park
- Pathway build up on both sides of footbridge

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#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Heart of the Corridor Paving	\$310,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Northeast Riverbank Loop Paving	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
200	Northeast Riverbank Loop Signage/ Trailhead	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
200	Southwest Trail Loop Paving	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$310,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
104	Parks Reserve	\$310,000	\$200,000	\$200,000	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$310,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 1035 - Details for Budget Year 2020

**Project** 1035 **Title** Trail System Expansion  
**Manager** Perry Roque **Department** PARKS

**Description** This project is for the expansion of new walkways throughout the city.

**Comments** Construction of new pathway and connections as per the Green Space Master Plan and in coordination with Engineering initiatives.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** New pathway construction on 1st Street (Portola to Maryland) and Chinook Way (Plateau to Richmond).

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Trail expansion	\$215,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	<b>Total Expenses</b>	<b>\$215,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
066	Gas Tax Reserve	\$215,000	\$100,000	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	<b>Total Revenues</b>	<b>\$215,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Project 960 - Details for Budget Year 2020

**Project** 960 **Title** Trail System Reconstruction  
**Manager** Perry Roque **Department** PARKS

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

**Comments** Pathways continue to be a very popular form of recreation and an alternative means of transportation for work and accessing various locations throughout the community.

A trail system condition assessment was completed in 2019. Priority areas are determined based on the condition assessment.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Ashley Neufeld Pathway: The construction of a pathway from the facility parking lot connecting to existing city pathway east of facility. Drainage will need to be considered as art of this construction. Includes the repaving of existing city pathway from Park Blvd to the dike south of the river.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Ashley Neufeld Pathway Connections	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Trail System Reconstruction	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000
	<b>Total Expenses</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
12.0151	General Revenue	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$175,000	\$175,000	\$175,000
	<b>Total Revenues</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>

## Project 1051 - Details for Budget Year 2020

**Project** 1051 **Title** Police Equipment  
**Manager** Wayne Balcaen **Department** POLICE

**Description** This project is for capital upgrades of technical and investigative equipment, safety equipment, office equipment, and furnishings for the Brandon Police Service.

**Comments** Brandon Police Service has 92 sworn members and 39 civilian members. The nature of the duties performed by the BPS members results in a wide array of capital equipment required. Upgrades to investigational equipment and tools is necessary to keep pace with the continual evolvement of the crimes and those who perpetrate them. Many of the items in the capital plan have replacement cycles to ensure sustainability, while some of the replacement cycles are dictated by warranty periods to limit liability (ie. body armour) and excessive repair costs.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The main focus of the 2020 Capital Plan is on technological resources and sustainability. Included in this initiative are:

- Forensic Workstation Computer to replace an aging unit and provide a powerful forensic tool to analyze cyber crimes
- Pole Camera to replace an outdated unit and provide Emergency Response Team members with a tool to address incidents in a safe manner
- Voice Transcription Software to replace an end of life Dictaphone system that has no maintenance support
- Interview Room camera and mic upgrades to improve quality
- Replacement of In-Car Camera Systems - Year 1 of 3-year entire fleet replacement

The 2020 Capital plan also includes items targeting employee health & well-being. These include:

- Replacement of 9 Administrative Support Unit workstations with ergonomic, adjustable workstations
- Replacement of old Multi-Purpose Room chairs with supportive chairs more conducive to meeting and learning environments
- Continuation of Bi-annual replacement of gym equipment

Annual replacement of soft body armour continues in 2020 as each unit has a 5-year warranty period.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Administrative Support Unit - 9 Ergonomical Adjustable Workstations	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ballistic Vests/Helmets for TRU (5-yr replacement)	\$0	\$0	\$0	\$78,000	\$0	\$0	\$0	\$0	\$82,000	\$0
0410	Body Camera	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0
0410	By-law E-ticketing Replacement	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$45,000

0410	Fingerprinting CardScan (6-yr replacement)	\$0	\$0	\$26,000	\$0	\$0	\$0	\$0	\$0	\$28,000	\$0
0410	Fingerprinting LiveScan (6-yr replacement)	\$0	\$27,500	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0
0410	Forensic Computer Analysis Workstation	\$17,345	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	FTR Upgrade - Internal Camera in 3 of 4 Interview Rooms	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym/Fitness Room Equipment	\$6,000	\$0	\$10,000	\$0	\$15,000	\$0	\$8,000	\$0	\$12,000	\$0
0410	Hard Protective Body Armour (10-yr replacement)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,500	\$0	\$0
0410	In-car Camera Systems (4-yr replacement, 5 units/yr, increase to 6 in 2024)	\$61,100	\$61,300	\$61,600	\$0	\$78,100	\$67,200	\$67,500	\$0	\$85,600	\$86,000
0410	In-car Cell Phones (3-yr replacement)	\$0	\$0	\$9,200	\$0	\$0	\$9,200	\$0	\$0	\$9,200	\$0
0410	Magnetic Stripe Readers & Ticket Printers	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
0410	Mobile Workstations (4-yr replacement)	\$0	\$100,000	\$0	\$0	\$0	\$105,000	\$0	\$0	\$0	\$110,000
0410	Multi Purpose Room Chair Upgrade: 30 Chairs	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Pistol Replacement (10-yr replacement)	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0
0410	Security Camera Upgrade (10/yr starting 2021)	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	Soft Protective Body Armour (5-yr replacement; 2020: 10, 2021: 2, 2022: 49, 2023: 23, 2024: 14)	\$16,500	\$3,400	\$86,400	\$42,000	\$26,500	\$19,600	\$4,000	\$102,600	\$49,900	\$31,400
0410	Tactical Response Unit: Pole Camera	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Taser Replacement (5-yr replacement)	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0
0410	Voice Transcription Software	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$233,945</b>	<b>\$217,200</b>	<b>\$313,200</b>	<b>\$145,000</b>	<b>\$259,600</b>	<b>\$346,000</b>	<b>\$79,500</b>	<b>\$266,100</b>	<b>\$266,700</b>	<b>\$277,400</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
111	Police Equipment Reserve	\$233,945	\$217,200	\$313,200	\$145,000	\$259,600	\$346,000	\$79,500	\$266,100	\$266,700	\$277,400
	<b>Total Revenues</b>	<b>\$233,945</b>	<b>\$217,200</b>	<b>\$313,200</b>	<b>\$145,000</b>	<b>\$259,600</b>	<b>\$346,000</b>	<b>\$79,500</b>	<b>\$266,100</b>	<b>\$266,700</b>	<b>\$277,400</b>

## Project 498 - Details for Budget Year 2020

**Project** 498 **Title** Police Fleet Additions  
**Manager** Wayne Balcaen **Department** POLICE

**Description** This project is for additions to the Brandon Police Service fleet.

**Comments** The Police fleet consists of marked and unmarked cruisers, animal control and by-law units, and several civilian units. Replacements of the current fleet are funded through the Police Vehicles reserve, however any additions to the fleet are funded from the Police Equipment reserve.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The 2020 capital plan includes the purchase of a civilian unit which will replace a leased unit that will expire in 2020. In 2019, 2 expiring leases were replaced with Police-owned units after analysis showed owning to be the least costly option.

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Patrol Vehicle	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replace leased Victim Services vehicle w/ City-owned	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
111	Police Equipment Reserve	\$30,000	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 621 - Details for Budget Year 2020

**Project** 621 **Title** Police Service Dog & Training  
**Manager** Wayne Balcaen **Department** POLICE

**Description** This project is for the procurement and training of Police Service Dogs and the equipment related to replacing a member of the Police Service Dog Unit.

**Comments** The Police Service Dog Unit currently consists of two members and is used for searches of both suspect and missing persons, property and drugs. The years of service provided by each PSDU member has been extended from 6 to 8 years based on the capability of the current breeds.

The costs involved with replacing a Police Service Dog include the purchase and training of the canine, training for the handler, and equipment related to training and maintaining the canine. The current canines have been trained by the Winnipeg Police Service and the Office of the Fire Commissioner.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** The service periods of PSDU members has been extended from 6 to 8 years based on the longevity provided by the current breeds. This results in a new Police Service Dog every 4 years, and has moved back the next scheduled replacement from 2020 to 2021.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Police Service Dog & Training	\$0	\$42,000	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$48,000
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
111	Police Equipment Reserve	\$0	\$42,000	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$48,000
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>

## Project 211 - Details for Budget Year 2020

**Project** 211 **Title** Community Alerting System  
**Manager** Brian Kayes **Department** RISK & EMERGENCY MGMT

**Description** This project is for the installation of new sirens, or the refurbishment of the existing community alerting sirens.

**Comments** This network is capable of alerting the citizens of the presence of an emergency situation to which some response on their part may be required. As of 2019 there are 11 siren stations in Brandon. The alerting system is a valuable component of community preparedness and by alerting citizens, triggers them to make use of the public emergency preparedness information currently provided by B.E.S.T.

As the City grows, it will be necessary to expand the system to fifteen stations. Refurbishments to existing sirens will be required starting in 2021.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** 2020 will see the replacement of the Green Acres siren.  
 This was the City's first siren, and utilized technology which is now outdated and unsupported. This siren will be replaced with current technology, which will then bring all of the City's sirens onto the same technological platform.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	#01 Green Acres (2003) Old tech, complete replacement	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#02 Rideau Park (2006)	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#03 City Hall (2008)	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#04 Agriculture Extension Centre (2008)	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#05 JR Reid School (2008)	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#06 Cemetery (2009)	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
0410	#07 Richmond & 34th St (2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	#08 McTavish & 38th St (2009)	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
0410	#09 26th St Near Pacific (2009)	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
0410	#10 Riverbank Discovery Centre (2009)	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
0410	#11 Braecrest (Leech Printing - 2010)	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
0410	#12 Expansion Area (Oak Bluff)	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	#13 Expansion Area (Brookwood)	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#14 Expansion Area (Black Property)	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
0410	#15 Expansion Area (South East)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0

	<b>Total Expenses</b>	<b>\$42,000</b>	<b>\$57,000</b>	<b>\$30,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$45,000</b>	<b>\$30,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>
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**Revenues**

<b>Account</b>	<b>Description</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
12.2472	General Revenue	\$42,000	\$57,000	\$30,000	\$57,000	\$57,000	\$45,000	\$30,000	\$42,000	\$0	\$0
	<b>Total Revenues</b>	<b>\$42,000</b>	<b>\$57,000</b>	<b>\$30,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$45,000</b>	<b>\$30,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>

## Project 719 - Details for Budget Year 2020

**Project** 719 **Title** Landfill Replacement  
**Manager** Mark Yeomans **Department** SANITATION

**Description** This project is for the development of a replacement landfill site.

**Comments** In accordance with the Waste Disposal Ground Regulation 150/91, made under The Environment Act, The City of Brandon is permitted to operate a Class 1 Waste Disposal Ground. This facility is known as the Brandon Waste Disposal Ground (Eastview Landfill Site), and is located in the East End of Brandon approximately one kilometer South of the Assiniboine River.

The Landfill site operations are part of the Sanitation Section which is part of the Public Works Department. The landfill site has been in operation since the mid 1970s and is the only landfill available to City residents and commercial haulers for the disposal of solid waste in Brandon.

Current waste diversion practices show that the Eastview Landfill Site may last longer than previously estimated. Approximately 15% of usable space has been used for the current landfill operation. When 60% of required space has been utilized, a consultant will be hired to find a new landfill location that will be in compliance with the Province of Manitoba's regulations.

The current site is expected to reach capacity by 2048.

### Budget Details

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description**

#### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410		\$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	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
045	Sanitation 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>

## Project 165 - Details for Budget Year 2020

**Project** 165 **Title** Landfill Site Development  
**Manager** Mark Yeomans **Department** SANITATION

**Description** The project is for capital upgrades of the Eastview Landfill.

**Comments** In accordance with the Waste Disposal Ground Regulation 150/91, made under The Environment Act, The City of Brandon is permitted to operate a Class 1 Waste Disposal Ground. This facility is known as the Brandon Waste Disposal Ground (Eastview Landfill Site), and is located in the East End of Brandon approximately one kilometer South of the Assiniboine River.  
 Landfill site operations are part of the Public Works Department. The landfill site has been in operation since the mid 1970's.  
 In order to protect the possibility of ground water contamination, the landfill lines new cells with leachate collection systems.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Out Bound Scale Project – The replacement of the existing outbound scale will occur in 2020. This will complete the Sanitation scale project.

Entrance Gate and Fencing – As a result of the scale project a realignment of the front gates and fencing of the Landfill is needed.

Baler and Bale Tier – All recycled materials that are shipped need to be baled before being loaded into trucks for transport to market. The baler and bale tier are an essential pieces of equipment in the Materials Recovery Facility at the Landfill and in use every day for long periods of time. Due to the equipment's age, a refurbishment is needed.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	Above ground scale - inbound (Completion)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Above ground scale - outbound	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Baler and bale tier	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Cell #17 Construction	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0
200	Cell #18 Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
200	Cell 17 & 18 Design	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0
200	Design & Build Residential Drop off Area	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Entrance Gate and Fencing	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Evaporator System Component	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
200	Expansion of landfill gas collection system	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
200	Expansion of Landfill Road	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	HHW Structure (Completion)	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Household Collection Bins	\$185,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

200	Hydrological Assessment of Landfill Site	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Leachate header - cell 11-15	\$0	\$0	\$0	\$0	\$245,000	\$0	\$0	\$0	\$0	\$0
200	Leachate header - cell 8,9,10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0
200	MRF Floor Grate Replacements	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Roll of Bins	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Scale Building (Completion)	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Test Holes for Landfill Expansion	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Walkway Bins	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$901,500</b>	<b>\$340,000</b>	<b>\$525,000</b>	<b>\$350,000</b>	<b>\$495,000</b>	<b>\$925,000</b>	<b>\$640,000</b>	<b>\$375,000</b>	<b>\$725,000</b>	<b>\$925,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
045	Sanitation Reserve	\$901,500	\$340,000	\$525,000	\$350,000	\$495,000	\$925,000	\$640,000	\$375,000	\$725,000	\$925,000
	<b>Total Revenues</b>	<b>\$901,500</b>	<b>\$340,000</b>	<b>\$525,000</b>	<b>\$350,000</b>	<b>\$495,000</b>	<b>\$925,000</b>	<b>\$640,000</b>	<b>\$375,000</b>	<b>\$725,000</b>	<b>\$925,000</b>

## Project 1021 - Details for Budget Year 2020

**Project** 1021 **Title** Sportsplex - Arena  
**Manager** Perry Roque **Department** SPORTSPLEX

**Description** This account is for capital upgrades of the Sportsplex Arena and related equipment.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Projected expenses include a scheduled arena shutdown and compressor overhaul, replacement of the east dehumidifier, arena unit heater replacement and possible replacement of the arena score clock. The replacement of the east dehumidifier will ensure minimal humidity is maintained during summer operation months. This reduces load on the refrigeration plant and corrosion due to condensation on structural components. The score clock will be deferred if no issues arise with current model.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Arena unit heater replacements (2)	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Brine header	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Chiller replacement	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Dehumidifier replacement	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Score clock	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Compressor overhaul	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$0
200	Condenser replacement	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
200	Ice plant overhaul	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
200	Ice resurfacers (Zamboni)	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$105,000</b>	<b>\$6,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>

### Revenues

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
129	Sportsplex Reserve	\$105,000	\$6,000	\$315,000	\$0	\$130,000	\$0	\$115,000	\$0	\$15,000	\$0
129	Zamboni buy back	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$105,000</b>	<b>\$6,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>

## Project 1022 - Details for Budget Year 2020

**Project** 1022 **Title** Sportsplex - Building and Grounds  
**Manager** Perry Roque **Department** SPORTSPLEX

**Description** This account is for capital upgrades related to the Sportsplex building & grounds.

**Comments** Projected expenses include upgrading building lighting to LED to lower utility costs, Design work to repurpose the concession area, installing automatic door openers through building to increase accessibility, installing card locks to increase security and replacement of our floor scrubber.

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** Projected expenses include a new automatic floor scrubber for cleaning efficiency , automatic door openers to increase accessibility, design work to renovate the canteen space as needed, LED lighting upgrades to the main building areas to reduce utility costs, and a swipe card lock system to ensure the specific building areas remain secured at all times and access granted as required.

Water line replacement - Replace approximately 225 feet of galvanized water supply line with CPVC plastic lines.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	Floor scrubber replacement	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Accessibility Upgrades - Sportsplex	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Ammonia heat recovery system	\$0	\$20,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Automatic door openers (11)	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Boiler replacement	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
200	Canteen Code Upgrades	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Canteen renovation	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Canteen renovation design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Change room lockers upgrade	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0
200	Design drawings/change rooms	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Family change rooms	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0
200	Front entrance steps replacement	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
200	LED lighting upgrade	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Outside windows in pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
200	Roof membrane replacement	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Swipe card locks	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Tile flooring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0
200	Washroom upgrade	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Water supply line replacement	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	<b>Total Expenses</b>	<b>\$175,000</b>	<b>\$70,000</b>	<b>\$700,000</b>	<b>\$150,000</b>	<b>\$950,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$75,000</b>
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**Revenues**

<b>Account</b>	<b>Description</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
129	Sportsplex Reserve	\$175,000	\$70,000	\$700,000	\$150,000	\$950,000	\$150,000	\$0	\$250,000	\$0	\$75,000
	<b>Total Revenues</b>	<b>\$175,000</b>	<b>\$70,000</b>	<b>\$700,000</b>	<b>\$150,000</b>	<b>\$950,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$75,000</b>

**Project 1020 - Details for Budget Year 2020**

**Project** 1020 **Title** Sportsplex - Sport Venues  
**Manager** Perry Roque **Department** SPORTSPLEX

**Description** This account is for capital upgrades to the Sportsplex Pool, Racquet Ball courts, and Track facilities.

**Budget Details**

**Budget Year** 2020  
**Status** Approved / Adopted  
**Description** Replacement of the inflatable used for public programs. This component will add another leisure element to increase attendance and revenue.

**Expenses**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
200	High diving board	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0
200	Pool inflatable	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Pool Upgrades	\$72,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Resurface racquetball floors	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
200	Track Redevelopment	\$153,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Waterslide replacement	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$235,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
129	Sportsplex Reserve	\$235,125	\$0	\$0	\$45,000	\$340,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$235,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Project 1063 - Details for Budget Year 2020

**Project** 1063 **Title** Transit System Equipment  
**Manager** Carla Richardson **Department** TRANSIT / HANDI-TRANSIT

**Description** This project is for the replacement of transit system equipment (other than buses).

### Budget Details

**Budget Year** 2020

**Status** Approved / Adopted

**Description** A new cost sharing program was recently announced by the Federal Government that will span over the next 10 years. Under the Public Transit Infrastructure Stream (PTIS), the funding is allocated to municipalities based on ridership and has two types of applications, new construction or rehabilitation. The Federal Government has capped all rehabilitation projects at 15% of the City's allocated funds for ten years. Brandon Transit is eligible for approximately \$12.5 million over ten years with a 15% rehabilitation maximum of \$1,882,950. The municipal contribution of 16.67% cannot be taken from the Gas Tax reserve so regular reserve appropriations are essential .

The Provincial Government is responsible for administering this program and has developed several documents that must be completed when applying for project approval. A 10 year plan has been developed to maximum use of the program funding, particularly the rehabilitation project maximum. Projects include continued accessibility enhancements, equipment replacement and new programs that will improve ease of use on the transit system.

### Expenses

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
0410	CAD/AVL (Computer Aided Dispatch/Automated Vehicle Locator)	\$104,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fare Collection system upgrade	\$320,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIF - 1085, Para Transit Software Enhancement	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIF - 1087, Automated Stop Announcement System	\$133,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIS - Accessible Stop Signage - all stops	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIS - Additional storage for video surveillance system	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIS - Bus Wash Redesign and Equipment Upgrade	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIS - On Demand Ride Sharing Software	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIS - Passenger Counter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0
0410	PTIS - Replace shelter solar batteries (52 shelters)	\$14,000	\$0	\$14,700	\$21,000	\$15,435	\$0	\$16,380	\$25,200	\$8,610	\$0
0410	PTIS - Rider Application	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	PTIS - Route planning software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000

0410	PTIS - Shelter Roof Replacement	\$0	\$0	\$0	\$26,200	\$0	\$0	\$0	\$26,200	\$0	\$0
0410	PTIS - Solar Lighting at Bus Stops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0
0410	PTIS - Stop Accessibility	\$310,000	\$0	\$0	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
0410	PTIS - Transit Shelter & Solar Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000	\$125,000
0410	PTIS - Upgrade to Farebox System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
200	PTIF - 1026, Transit Station Renovations	\$90,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Transit Station/Info Center	\$73,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$1,119,025</b>	<b>\$175,000</b>	<b>\$64,700</b>	<b>\$47,200</b>	<b>\$290,435</b>	<b>\$275,000</b>	<b>\$416,380</b>	<b>\$446,400</b>	<b>\$1,483,610</b>	<b>\$425,000</b>

**Revenues**

Account	Description	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
069	Transit Gas Tax Reserve	\$424,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0
0995	Federal Recoveries - PTIF	\$117,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0995	Federal Recoveries - PTIS	\$178,500	\$87,500	\$32,350	\$23,600	\$145,218	\$0	\$0	\$0	\$0	\$0
0996	Provincial Recoveries - PTIF	\$30,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0996	Provincial Recoveries - PTIS	\$118,988	\$58,328	\$21,565	\$15,732	\$96,802	\$91,658	\$138,779	\$148,785	\$161,187	\$141,653
141	Transit Equipment Reserve	\$249,608	\$29,172	\$10,785	\$7,868	\$48,415	\$183,342	\$277,601	\$297,615	\$322,423	\$283,347
	<b>Total Revenues</b>	<b>\$1,119,025</b>	<b>\$175,000</b>	<b>\$64,700</b>	<b>\$47,200</b>	<b>\$290,435</b>	<b>\$275,000</b>	<b>\$416,380</b>	<b>\$446,400</b>	<b>\$1,483,610</b>	<b>\$425,000</b>