

Local Government -Capital Expenditures 2005 Preliminary and 2006 Forecast

Form F18

Confidential when completed

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Collected under the authority of the *Statistics Act*, Revised Statutes of Canada, 1985, Chapter S19.

Completion of this questionnaire is a legal requirement under this Act.

Vhen completed, photocopy for your	To: Public Institutio		Target da	te for receip	(; \ _\ _\ \ \ \ \ \ \ \ _\ \ \ \ \ _\ \ \ _\ _\ \ _\ \ _\ \ _\ \ _\ \ _\ \ _\ \ _\ \ _\ \ _\ \ _\ \ _\ \ \\ _\ \ _\ \ \\ _\ \\ _\ \\ \\ \\ _\ \\ _\ \\ \\
ecords and return original in envelope upplied.	Operations and Statistics Cana	Integration Division da	N	lovember 1	5, 2005
	Ottawa, Ontario	K1A 0T6		$ \rightarrow \bigcirc $	$\overline{\nabla}$
This survey is conducted by the Pu augment our series of governmen designed to collect financial inform the estimation of financial statistics well in advance of final statistics well be aggregated by function a Divisions in Statistics Canada. Data collected in this survey assi interested in assessing, within each financial activities of government resulting employment potential fc services. Tabulations may be obt Institutions Division and are inclu "Private and Public Investment in C in Canada". Results are published in confidentiality as required by the Sta Federal-Provincial Agreements information: To avoid duplication of enquiry a statistics, this survey is being con- agreements, made in accordance Revised Statutes of Canada, 19 Section 11 for the exchange of info bureaus of Newfoundland, New Brt. Manitoba, Saskatchewan, Alberta- respondents in each of the respect	blic Institutions Division t finance statistics. It ation in a form permitti for all local governmer ports. The survey resu st analysts and planne province and territory, t and in determining t r labour, materials a ained directly from Pub ided in the publicatio anada" and "Constructi anada" and "Constructi stics Act. s to share Ind to provide consist ducted under consert ducted under consert with the Statistics A 85, Chapter (S19 un rmation with the statisti inswick, Quebec, Ontar and British, Quebec, Ontar and British, Quebec, Ontar and British, Quebec, Ontar	to Economics Division of is Territories Bureau of Statistics, the Yukon Resources Canada. Its Statistics Canada only of provincial statistical age to the federal act. These ars this information and the confidentiality and pen he the Federal Statistics A under Section, 12) req confidential and use pulloses Agreements coming un Act shall not apply to witing to the Chief Sta of the information. The data sought inclu and a forecast for 200 Ver Estimation techniques r every local government cal provide your best esti io, of If any questions should lef	Statistics, Bureau of ancress which a gencies is the agencies	the Nunav of Statistics Section 11 ag have statist have the aut e same 1 seclosure of reements with hey keep th statistical 12 of the Ca ndent who of t he objects hary inform to the near lata for thes Where prelin are not ava	rut Bureau of and Natura greements with hority to collect provisions for information a h the agencie he information and researco inada Statistic gives notice i to the sharin ation for 200 est thousand e two years for ailable, pleas mpletion of thi
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Section A: Capital Expenditures (exclude repair and maintenar		nce) Reporting Guide is on page 6.		
		Buildings, Engineering Structures and Land		
			2005 Preliminary	
Codes (for office use only)	Function	New Assets (including additions, renovation, resurfacing, retrofit, refurbishing, overhauling, and rehabilitation)	Used Assets	Land
(1)	(2)	(3)	(4)	(5)
Function Code			(nearest \$'000)	
12	General government	112	113	114
22	Police protection	119	120	121
23	Fire protection	126	127	128
29	Other protection	133	134	135
31	Road transport (including storm sewers)	140	141	142
32	Snow removal	147	148	149
33	Parking	154	155	156
39	Other transportation	161	162 <	183
41	Water supply	168	169	170
42	Sewage collection and disposal (exclude storm sewers)	175	176	
43	Garbage and waste collection and disposal (include recycling)	182	183	184
49	Other environmental health	189	190	91
50	Public health	196	197 (())	198
60	Social welfare	203	204	205
71	Industrial parks and commissions	210	211	212
72	Community development	217	218	219
73	Housing (see Reporting Guide, item 13)	224	225	226
79	Other environmental development	231	232	233
81	Recreation	238	239	240
82	Culture	245	246	247
89	Other recreation and culture	252	253	254
90	Other services	259	260	261
	TOTAL	392	393	394

		Machinerv a	Machinery and Equipment		
		-	eliminary		
Codes (for office use only)	Funstion	New Assets (including major replacement parts, renovation, retrofit, refurbishing, overhauling, and rehabilitation)	Used Assets		
(9)	(10)	(11)	(12)		
Function Code		(neares	(nearest \$'000)		
12	General government	412	413		
22	Police-protection	417	418		
23	Fire protection	422	423		
29/	Other protection	427	428		
$\langle \mathfrak{s} \langle \rangle$	Road transport (including storm sewers)	432	433		
32 <	Snow removal	437	438		
33	Parking	442	443		
39	Other transportation	447	448		
41	Water supply	452	453		
42	Sewage collection and disposal (exclude storm sewers)	457	458		
43	Garbage and waste collection and disposal (include recycling)	462	463		
49	Other environmental health	467	468		
50	Public health	472	473		
60	Social welfare	477	478		
71	Industrial parks and commissions	482	483		
72	Community development	487	488		
73	Housing	492	493		
79	Other environmental development	497	498		
81	Recreation	502	503		
82	Culture	507	508		
89	Other recreation and culture	512	513		
90	Other services	517	518		
	TOTAL	592	593		

Section A	(Concluded): Capital Expenditures (exclude repa	ir and maintenand	e) Reporting G	uide is on page 6.
		Buildings,	Engineering Structure	s and Land
			2006 Forecast	
Codes (for office use only)	Function	New Assets (including additions, renovation, resurfacing, retrofit, refurbishing, overhauling, and rehabilitation)	Used Assets	Land
(1)	(2)	(6)	(7)	(8)
Function Code			(nearest \$'000)	
12	General government	115	116	117
22	Police protection	122	123	124
23	Fire protection	129	130	131
29	Other protection	136	137	138
31	Road transport (including storm sewers)	143	144	145
32	Snow removal	150	151	152
33	Parking	157	158	159
39	Other transportation	164	165	186
41	Water supply	171	172	173
42	Sewage collection and disposal (exclude storm sewers)	178	179	180 > <
43	Garbage and waste collection and disposal (include recycling)	185	186	187
49	Other environmental health	192	193	94
50	Public health	199	200 (())	201
60	Social welfare	206	207	208
71	Industrial parks and commissions	213	214	215
72	Community development	220	221	222
73	Housing (see Reporting Guide, item 13)	227	288	229
79	Other environmental development	234	295	236
81	Recreation	241	242	243
82	Culture	248	249	250
89	Other recreation and culture	255	256	257
90	Other services	262	263	264
	TOTAL	395	396	397

		290	397		
		Mashinawa	and Equipment		
			Machinery and Equipment 2006 Forecast		
Codes (for office use only)	Function	New Assets (including major replacement parts, renovation, retrofit, refurbishing, overhauling, and rehabilitation)	Used Assets		
(9)	(10)	(13)	(14)		
Function Code		(neare	est \$'000)		
12	General government	414	415		
22	Police protection	419	420		
23	Fire protection	424	425		
29	Other protection	429	430		
$\langle \mathfrak{s} \langle \rangle$	Road transport (including storm sewers)	434	435		
32 <	Snow removal	439	440		
33	Parking	444	445		
39	Other transportation	449	450		
41	Water supply	454	455		
42	Sewage collection and disposal (exclude storm sewers)	459	460		
43	Garbage and waste collection and disposal (include recycling)	464	465		
49	Other environmental health	469	470		
50	Public health	474	475		
60	Social welfare	479	480		
71	Industrial parks and commissions	484	485		
72	Community development	489	490		
73	Housing	494	495		
79	Other environmental development	499	500		
81	Recreation	504	505		
82	Culture	509	510		
89	Other recreation and culture	514	515		
90	Other services	519	520		
	TOTAL	594	595		

construction expected to be completed in the forecast year at a further cost of \$250,000. An existing/used office building has been purchased for \$200,000 during the preliminary year for general governmer purposes. In the forecast year, two parcels of land designated for future development as an industrial park are planned to be purchase a total cost of \$175,000. Section A : Capital Expenditures (exclude repair and maintenance) Buildings, Engineering Structures and Land Codes (for office use only) Section A : Capital Expenditures (exclude repair and maintenance) Used A : Capital Expenditures (exclude repair and maintenance) (including additions, (for office use only) Codes (for office use only) Codes (for office use only) (including additions, renovation, etc.) Used Assets Land (including additions, renovation, etc.) (including): Capital Expenditures (exclude repair and maintenance) Section A (Concluded): Capital Expenditures (exclude repair and maintenance) Section A (Concluded): Capital Expenditures (exclude repair and maintenance) Suildings, Engineering Structures and Land (including additions, renovation, et	An existing/used office building has been purchased for \$200,000 during the preliminary year for general government purposes. A \$125,000 addition is planned to be built during the following year, for the same purpose. In the forceast year, two parcels of land designated for future development as an industrial park are planned to be purchase a total cost of \$175,000. Section A : Capital Expenditures (exclude repair and maintenance) Codes (free protection office used) Function (including additions, renovation, etc.) U1) (2) (1) (2) (1) (2) (1) (2) (1) (2) (2) (3) (4) (5) Function (nearest \$000) 23 Fire protection 112 100 113 114 12 General government 119 120 200 126 127 128 Section A (Concluded): Capital Expenditures (exclude repair and maintenance) Buildings, Engineering Structures and Land (or office use of interval was as a commissions 126 (1) (2) (6) (7) (1) (2) (6) (7)
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THANK YOU FOR THE INFORMATION

4-2600-302.1

Reporting Guide

- 1. The primary intent of the survey is to measure the amount of new investment in fixed assets, by local governments, on a functional basis.
- 2. Please report gross capital expenditures in Section A on pages 2 and 3.

Also complete Section B on page 4 and Section C on page 5.

- Capital expenditures are requested on an accrual basis. A project which spans more than one year should be reported in each year, to the extent of achievement in each year, irrespective of when payment is made.
- Goods and Services Tax/Harmonized Sales Tax -Report expenditures inclusive of the amount of Goods and Services Tax (GST)/Harmonized Sales Tax (HST) to be paid by your municipality NET of tax credits and rebates.
- The requested information INCLUDES data from water and sewer funds but EXCLUDES data from public transit, gas, telephone and electric operations as well as hospitals and schools.
- 6. The data sought comprise preliminary information for 2004 and forecast information for 2005 rounded to the nearest thousand. Where preliminary data for 2004 or forecast data for 2005 are not available please provide your own best estimates.
- 7. Multi-purpose structures, multi-use or pooled assets should be coded according to principal use.
- Transfers, grants-in-aid or shared-cost contributions received from the Federal or Provincial governments or their agencies/enterprises for capital purposes should be reported in Section C on page 5 and should not be netted from expenditures reported in Section A.
- 9. Shared-cost contributions received from other municipal authorities (municipalities, conservation authorities, etc.) should not be netted against the total cost of joint projects. The total cost of soch projects should be reported by the municipality responsible for construction. The contributions made toward such projects, by other municipalities, should not be considered as capital expenditures by them. Information reported in this manner will prevent duplication of data when returns are aggregated to obtain provincial totals.
- 10. Shaded areas indicate that no response is required.

Section A: Capital Expenditures

11. Capital Expenditures - Report gross expenditures for new and used buildings and machinery and equipment, as well as engineering structures and land. Include the cost of renovation, resurfacing, retrofit, eturbishing, overhauling and rehabilitation. Include also leasehold improvements and costs charged to capital account such as architectural, legal and engineering fees as well as work done by your own habour force and installation costs for machinery and equipment. Do not deduct receipts for insurance claims or allowances for scrap or trade-ins. Outlays made to maintain the operating efficiency of fixed assets (non-capital repair and maintenance expenditures) such as janitorial service, snow removal, salting and sanding, oil changes and lubrication of vehicles and other machinery should be excluded

12. Buildings, Engineering Structures and Land Report in the New Assets columns on pages 2 and 3, the total cost of construction (contract and by own employees) including additions, renovation, resurfacing, retrofit, refurbishing, overhauling and rehabilitation to the extent of achievement in each year. The cost of any machinery and equipment which is an integral or built-in feature of the structure (i.e. elevators, heating equipment, sprinkler systems, environmental controls, intercom systems, etc.) should be reported as part of that structure as well as landscaping, other site preparations, associated parking lots, etc. Also include all preconstruction planning and design costs such as engineering and consulting fees, surveying, soil testing, etc., and any materials supplied to construction contractors for installation. Machinery, equipment and furnishings which are housed in structures and which can be removed or replaced without significantly altering the structure should be reported separately in Machinery and Equipment on pages 2 and 3.

Report expenditures for Used Assets and Land in the appropriate columns.

- 13. Housing Capital Expenditures Report in the New Assets columns on pages 2 and 3, the total cost of residential housing construction. Include expenditures made on single homes, semi-detached dwellings, row houses, apartments, condominiums, mobile homes, etc. Most of these expenditures are made by municipal housing corporations with the intent of providing affordable housing to low-income individuals. Housing expenditures made by municipal ter their own use (i.e. office or municipal administrative buildings) should be reported in the General Government function.
- 14 Machinery and Equipment Report in the New Assets columns on pages 2 and 3, the total installed cost including major replacement parts, renevation, retrofit, refurbishing, overhauling and rehabilitation of all machinery such as motors, denerators, etc., and the delivered cost of movable equipment such as automobiles, trucks, professional and scientific equipment, office furniture and fixtures, etc. whether for your own use or for lease to others.

Report expenditures for Used Assets in the appropriate columns.

 New Assets – Report gross expenditures for new assets constructed (including additions) and new machinery and equipment purchased (including major replacement parts). Also include costs related to renovation, resurfacing, retrofit, refurbishing, overhauling and rehabilitation.

Report land purchases in columns 5 and 8 on pages 2 and 3.

- Used Assets Report gross acquisition costs of existing buildings and used machinery and equipment. The purchase of imported used assets should be reported in the New Assets columns.
- 17. Land Report gross acquisition costs and include associated legal, surveying and other fees.
- Function Codes These identifiers will enable Statistics Canada to release the aggregated survey results by the type of service being provided.

Section C: Capital Grants

19. Report, by function, monies received and expected to be received from the Federal and Provincial governments and their agencies/enterprises to help finance capital expenditures, during these reporting periods. Do not include the amount of Goods and Services Tax (GST)/Harmonized Sales Tax (HST) rebate revenue to be received by your municipality (see item 4).