

Costing Center Summary

Costing Center: AMBULANCE SERVICE

Previous Costing Center: AMBULANCE SERVICE

Division: PROTECTIVE
SERVICES

Department: FIRE

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0114

Approved: No

Manager: Brent Dane 729-2404

Description:

This cost center is for revenues and expenses related to ambulance service (excluding vehicles). The main components of this account are the wage related costs transferred from the Firefighting Force account and necessary costs such as training, medical supplies, equipment, medical director expenses etc. Brandon's per capita cost of the E911 service are also drawn from this account and is credited to the E911 revenue account.

The 56 staff in the fire/ambulance operations division that provide medical response and fire suppression. Of those 55 are licensed Technician Paramedics, and 26 are licensed to provide Advanced Cardiac Life Support (ACLS) services.

Comments:

Brandon Fire and Emergency Services (BFES) provides the ambulance service under contract with the Brandon Regional Health Authority (RHA) that expires in November 2011. We are currently in negotiations for a new five year contract. We service the community of Brandon and five outlying municipalities: Cornwallis, Whitehead, Elton, Daly, and Oakland. Inter-Facility Transfers from Brandon Regional Health Authority to places such as Winnipeg, Winkler and Yorkton are another major service we provide.

A Continuity of Service Agreement is in place with the Assiniboine Regional Health Authority (ARHA) to ensure ambulance service in the case of an emergency.

The overtime budgets were reduced significantly for 2012 and 2013. These savings are a direct result of the 2010 implementation of peak car staff.

Outlook:

Costing Center Summary

Costing Center: AMBULANCE SERVICE

There is a possibility of receiving additional funding from the province for four more firefighter/paramedics. If this funding is approved, we will be placing four more peak car staff into our shift compliment. This will greatly assist in further reducing our overtime costs. Additionally, the province provided a fifth ambulance to Brandon Fire & Emergency Services in 2010. When the four more staff are received, we will have an opportunity to generate more revenue by increasing the number of long distance inter-facility transfers we take.

The department continues to monitor the ongoing trend of increasing call volumes, call durations and multiple calls. If the trend continues it will eventually result in an increase of costs in the areas of staffing, supplies and equipment.

The Medical Transportation Coordination Center (MTCC) will be moving forward with an "ambulance without borders" concept for the province. This means that the closest ambulance, regardless of agreements or jurisdictions could be sent to a call. This could drastically increase the duration of the long distance inter-facility transfers and create challenges in staffing these trips. This could result in our units and staff being unavailable for extended periods of time, which would impact our overtime costs.

Manitoba Health is trying to develop more efficient means of transporting patients within the province. They are initiating some pilot projects, one of which is a fixed wing aircraft for southwestern Manitoba. Their goal is to help reduce the duration of long distance inter-facility transfers within the province. They are continuing to look at other avenues to build towards this goal.

Costing Center Summary

Costing Center: AMBULANCE SERVICE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42188	AMBULANCE FEES - WPG	Unchanged	0.00 %	350,000	350,000
42191	AMBULANCE FEES - LOCAL	Unchanged	0.00 %	1,260,000	1,260,000
42192	AMBULANCE FEES-LONG DIST	Unchanged	0.00 %	25,000	25,000
42999	REVENUE	Unchanged	0.00 %	5,000	5,000
43580	PROV. AMBULANCE--	Increased	1.54 %	624,810	634,436
43588	RHA MEDICAL DIRECTOR	Unchanged	0.00 %	10,000	10,000
Total Revenues:				2,274,810	2,284,436
Expenditures					
51083	REGULAR SALARIES	Increased	2.77 %	99,318	102,067
51084	OVERTIME SALARIES	Decreased	22.50 %	200,000	155,000
51141	TRAINING & DEVELOPMENT	Decreased	20.33 %	10,050	8,007
51184	DOUBLE OVERTIME	Decreased	12.50 %	40,000	35,000
52015	CONTRACTS	Unchanged	0.00 %	12,500	12,500
52043	EXTERNAL LAUNDRY	Unchanged	0.00 %	2,000	2,000
52232	E911 CHARGES	Decreased	0.48 %	130,324	129,703
54061	MISCELLANEOUS	Increased	7.14 %	7,000	7,500
54099	PARTS AND MATERIALS	Unchanged	0.00 %	10,000	10,000
54120	MEDICAL SUPPLIES	Increased	20.00 %	15,000	18,000
54253	PHARMACEUTICALS	Unchanged	0.00 %	3,500	3,500
54410	EQUIPMENT PURCHASES	Increased	8.33 %	12,000	13,000
58514	AMBULANCE B/L 3705	Not used this year		25,000	0
59139	CONFERENCE COSTS	Unchanged	0.00 %	4,000	4,000
59334	INTERNAL CHARGES	Increased	5.00 %	2,722,798	2,858,938
59393	FLEET AMBULANCES	Unchanged	0.00 %	1,500	1,500
Total Expenditures:				3,294,990	3,360,715

Costing Center Summary

Costing Center: AMBULANCE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast	
Revenues					
Conditional Government Transfers					
43580	PROV. AMBULANCE--BRANDON	595,683	615,957	634,436	653,469
43588	RHA MEDICAL DIRECTOR	10,000	10,000	10,000	10,000
Conditional Government Transfers Total		605,683	625,957	644,436	663,469
Other Income					
42999	REVENUE	4,879	5,000	5,000	5,000
Other Income Total		4,879	5,000	5,000	5,000
User Fees and Sales of Goods					
42188	AMBULANCE FEES - WPG TRANSFERS	386,984	355,000	350,000	350,000
42191	AMBULANCE FEES - LOCAL	1,213,529	1,264,000	1,260,000	1,260,000
42192	AMBULANCE FEES-LONG DIST & OUT OF	26,408	26,000	25,000	25,000
User Fees and Sales of Goods Total		1,626,921	1,645,000	1,635,000	1,635,000
		2,237,483	2,275,957	2,284,436	2,303,469
				0.37%	0.83%
Expenditures					
Contract Services					
52015	CONTRACTS	12,500	12,500	12,500	12,500
52043	EXTERNAL LAUNDRY	1,959	1,800	2,000	2,000
52232	E911 CHARGES	120,382	124,118	129,703	129,703
Contract Services Total		134,841	138,418	144,203	144,203
Equipment Purchases					
54410	EQUIPMENT PURCHASES	14,980	12,000	13,000	13,000
Equipment Purchases Total		14,980	12,000	13,000	13,000
Materials and Supplies					
54061	MISCELLANEOUS	7,336	7,500	7,500	7,500
54099	PARTS AND MATERIALS	9,049	8,500	10,000	10,000
54120	MEDICAL SUPPLIES	15,647	18,000	18,000	18,000
54253	PHARMACEUTICALS	3,335	3,000	3,500	3,500
Materials and Supplies Total		35,366	37,000	39,000	39,000
Other					
51141	TRAINING & DEVELOPMENT COSTS	8,634	10,050	8,007	10,050
59138	BUSINESS TRAVEL - MILEAGE	1	0	0	0
59139	CONFERENCE COSTS	57	2,000	4,000	4,000
59393	FLEET AMBULANCES	1,503	1,500	1,500	1,500
Other Total		10,195	13,550	13,507	15,550
Reserve Appropriation					
58514	AMBULANCE B/L 3705	0	25,000	0	25,000
Reserve Appropriation Total		0	25,000	0	25,000
Salaries and Wages					
51083	REGULAR SALARIES	90,551	97,000	102,067	104,032
51084	OVERTIME SALARIES	196,777	180,000	155,000	155,000
51184	DOUBLE OVERTIME	45,284	35,000	35,000	35,000

Costing Center Summary

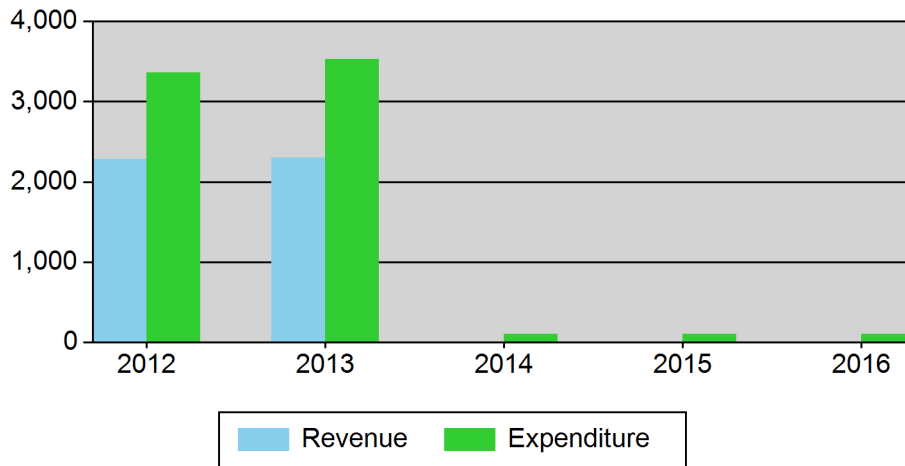
Costing Center: AMBULANCE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
59334 INTERNAL CHARGES	2,620,977	2,722,798	2,858,938	3,001,885
Salaries and Wages Total	2,953,589	3,034,798	3,151,005	3,295,917
	3,148,971	3,260,766	3,360,715	3,532,670
			3.07%	5.12%
Net Total	(911,488)	(984,809)	(1,076,279)	(1,229,201)

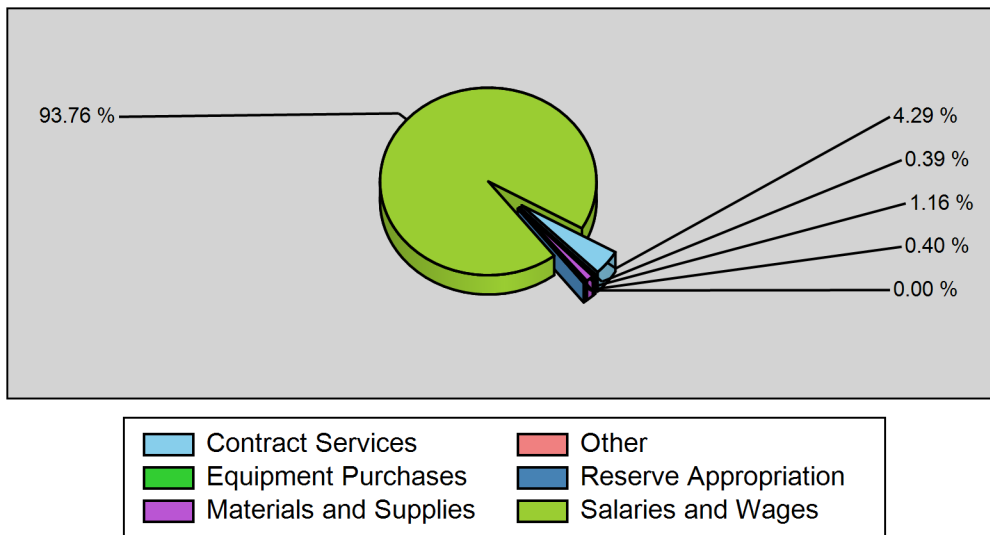
Costing Center Summary

Costing Center: AMBULANCE SERVICE

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: FIRE SERVICE

Previous Costing Center: FIRE SERVICE

Division: PROTECTIVE
SERVICES

Department: FIRE

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0092

Approved: No

Manager: Brent Dane 729-2404

Description:

This cost center covers all costs associated with running the fire service. It includes the salaries for all staff excluding the EMS Training Officer. Other costs are associated with the fire prevention division, fire training, specialty rescue teams, both fire stations, overtime, travel to upgrade training, equipment, communications (fax, phone and radio), water and hydrant use, training supplies, uniforms, boots and other materials.

The revenue in this account is a combination of government grants, third party inspections, file searches, fire responses for CPR, CN and MPI, and fire protection revenues received from the RM's of Cornwallis, Elton and Oakland.

Reflected in the budget are offsetting recoveries related to costs associated with providing the Ambulance Service and a grant for the Government created firefighter positions.

This department normally has a full time compliment of 68 persons.

Fire Chief

2 Deputy Chiefs

3 Administrative Assistants

The Sworn Compliment is 62

2 Training Officers

1 Fire Prevention Officer

3 Fire Inspectors

4 Captains

4 Lieutenants

4 Acting Lieutenants II

4 Acting Lieutenants I

40 Firefighter / Paramedics

Comments:

Costing Center Summary

Costing Center: FIRE SERVICE

BFES belongs to the Grand Valley Mutual Aid District which consists of three volunteer and two paid fire departments, responding as a backup if any of these departments require our service.

Services provided by BFES include:

- Ambulance Service
- Fire Protection
- Rescue services involving motor vehicle accidents, water, ice, confined space and high angle
- Fire Prevention and Inspection
- Public Education

Our mission is to protect life, property and the environment through education, prevention, emergency communications, firefighting, rescue and medical services.

The most significant change within this cost center are wages, as a new collective agreement is expected to be finalized in 2012. Consulting Fees were increased significantly, as we are hiring an outside consultant for the first time to assist us with negotiations.

New to the budget is \$10,000 for succession planning. This will provide us the opportunity to train our staff that is interested in pursuing a career as management in the future.

Training overtime has been separated out in 2012 and 2013, separating this account will allow us to better monitor the costs associated with running these teams.

Outlook:

There is a possibility of receiving additional funding from the province for four more firefighter/paramedics. If this funding is approved, we will be placing four more peak car staff into our shift compliment. This will greatly assist in reducing overtime costs.

Costing Center Summary

Costing Center: FIRE SERVICE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42142	MERCHANDISE SALES	Unchanged	0.00 %	4,000	4,000
42287	FIRE/RESCUE-NON-RESIDENT	Increased	16.67 %	120,000	140,000
42999	REVENUE	Decreased	14.24 %	145,750	125,000
43510	PROVINCIAL GOV'T	Unchanged	0.00 %	332,300	332,300
45731	COMPLIANCE TICKETS	Increased	12.50 %	4,000	4,500
49145	DONATIONS	Unchanged	0.00 %	2,000	2,000
Total Revenues:				608,050	607,800
Expenditures					
51083	REGULAR SALARIES	Increased	4.85 %	5,712,668	5,989,750
51084	OVERTIME SALARIES	Unchanged	0.00 %	365,000	365,000
51088	COMPENSATION PAY	Not used this year		20,000	0
51090	SHIFT DIFFERENTIAL	Decreased	6.25 %	32,000	30,000
51100	UNIFORMS	Decreased	24.79 %	24,200	18,200
51122	BOOT ALLOWANCE	Unchanged	0.00 %	4,800	4,800
51123	PROTECTIVE CLOTHING	Decreased	7.14 %	28,000	26,000
51141	TRAINING & DEVELOPMENT	Decreased	20.33 %	23,500	18,722
51227	SPECIAL OT PAYMENTS	Increased	12.48 %	79,053	88,916
51284	RELOCATION EXPENSES	Not used this year		17,000	0
51285	MEDICALS	Increased	37.50 %	800	1,100
51345	PERFORM BASED EMP	Not used this year		760	0
51346	NON-PERFORM BASED EMP	Not used this year		760	0
51352	TRAINING OVERTIME	New this year		0	45,000
51989	RECOVERY-WORKERS	Not used this year		(20,000)	0
52015	CONTRACTS	Decreased	34.80 %	11,780	7,680
52019	CONSULTING FEES	Increased	320.00 %	10,000	42,000
52029	LIABILITY INSURANCE	New this year		0	22,697
52054	MAINT OF EQUIP EXT	Unchanged	0.00 %	800	800
52069	PRINTING COSTS	Decreased	7.41 %	5,400	5,000
53130	TELEPHONE REGULAR	Decreased	51.56 %	11,500	5,571
53131	TELEPHONE LONG DISTANCE	Decreased	42.73 %	550	315
53132	FAX COSTS	Unchanged	0.00 %	450	450
53150	WATER	Unchanged	0.00 %	236,200	236,200
53445	CELLULAR TELEPHONE	Decreased	12.50 %	8,000	7,000
53446	RADIO AIR TIME COSTS	Unchanged	0.00 %	10,500	10,500
54099	PARTS AND MATERIALS	Decreased	8.89 %	46,100	42,000
54149	SUPPLIES	Decreased	50.00 %	1,000	500
54410	EQUIPMENT PURCHASES	Decreased	10.00 %	20,000	18,000
55167	PUBLIC RELATIONS	Unchanged	0.00 %	1,200	1,200
58555	PROTECTIVE SERV BLDG B/L	Not used this year		50,000	0
59014	WORK ORDERS	Decreased	28.57 %	7,000	5,000
59048	LUNCHEONS	Increased	33.33 %	1,500	2,000

Costing Center Summary

Costing Center: FIRE SERVICE

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
59059	MEMBERSHIP	Increased	30.00 %	2,000	2,600
59098	SUBSCRIPTIONS	Increased	122.22 %	1,350	3,000
59139	CONFERENCE COSTS	Decreased	11.35 %	28,200	25,000
59241	SPECIAL PROGRAMS	Unchanged	0.00 %	2,000	2,000
59334	INTERNAL CHARGES	Increased	5.00 %	(2,722,798)	(2,858,938)
Total Expenditures:				4,021,273	4,168,063

Costing Center Summary

Costing Center: FIRE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Conditional Government Transfers				
43510	PROVINCIAL GOV'T	332,300	332,300	332,300
Conditional Government Transfers Total		332,300	332,300	332,300
Other Income				
42994	RECOVERIES OTHER	0	0	0
42999	REVENUE	124,952	130,000	125,000
49145	DONATIONS	3,550	600	2,000
49291	FIRE EQUIPMENT SALES	8,920	0	0
Other Income Total		137,422	130,600	127,000
Permits, Licenses and Fines				
45731	COMPLIANCE TICKETS	4,700	4,000	4,500
Permits, Licenses and Fines Total		4,700	4,000	4,500
User Fees and Sales of Goods				
42142	MERCHANDISE SALES	4,864	4,000	4,000
42287	FIRE/RESCUE-NON-RESIDENT	152,464	140,000	140,000
User Fees and Sales of Goods Total		157,327	144,000	144,000
		631,750	610,900	607,800
			(0.51%)	0.00%
Expenditures				
Benefits				
51100	UNIFORMS	18,348	24,200	18,200
51122	BOOT ALLOWANCE	4,194	4,800	4,800
51123	PROTECTIVE CLOTHING	18,888	28,000	26,000
51284	RELOCATION EXPENSES	0	0	0
51285	MEDICALS	440	1,100	1,100
51345	PERFORM BASED EMP RECOGNITION	0	760	0
51346	NON-PERFORM BASED EMP RECOGNIT	760	760	0
54284	RELOCATION EXPENSE	2,789	1,000	0
Benefits Total		45,419	60,620	50,100
Contract Services				
52015	CONTRACTS	7,085	7,680	8,180
52019	CONSULTING FEES	229	50,000	42,000
52029	LIABILITY INSURANCE	0	0	22,697
52054	MAINT OF EQUIP EXT	519	600	800
52069	PRINTING COSTS	4,122	5,400	5,000
52119	RENTAL EXPENSE	800	0	0
Contract Services Total		12,755	63,680	78,177
Equipment Purchases				
54410	EQUIPMENT PURCHASES	12,854	20,000	18,000
Equipment Purchases Total		12,854	20,000	18,000

Costing Center Summary

Costing Center: FIRE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Grants and Contributions				
55167 PUBLIC RELATIONS	2,073	1,200	1,200	1,200
Grants and Contributions Total	2,073	1,200	1,200	1,200
Materials and Supplies				
54099 PARTS AND MATERIALS	36,370	41,100	42,000	42,000
54149 SUPPLIES	7,419	500	500	500
54693 FLOOD PARTS & MATERIALS	0	78	0	0
Materials and Supplies Total	43,789	41,678	42,500	42,500
Other				
51141 TRAINING & DEVELOPMENT COSTS	30,770	23,500	18,722	23,500
59014 WORK ORDERS	7,859	4,000	5,000	5,000
59048 LUNCHEONS	1,326	2,000	2,000	2,000
59059 MEMBERSHIP	1,866	2,559	2,600	2,600
59098 SUBSCRIPTIONS	2,037	1,750	3,000	3,000
59138 BUSINESS TRAVEL - MILEAGE	0	0	0	0
59139 CONFERENCE COSTS	15,912	28,200	25,000	28,200
59241 SPECIAL PROGRAMS	3,841	600	2,000	2,000
Other Total	63,612	62,609	58,322	66,300
Reserve Appropriation				
58518 FIRE EQUIPMENT B/L 3708	0	0	0	50,000
58555 PROTECTIVE SERV BLDG B/L 6729	50,000	50,000	0	50,000
Reserve Appropriation Total	50,000	50,000	0	100,000
Salaries and Wages				
51083 REGULAR SALARIES	5,215,537	5,692,668	5,989,750	6,157,199
51084 OVERTIME SALARIES	391,023	340,000	365,000	365,000
51088 COMPENSATION PAY	16,831	0	0	0
51090 SHIFT DIFFERENTIAL	30,422	28,000	30,000	30,000
51227 SPECIAL OT PAYMENTS	82,207	79,053	88,916	92,472
51272 UNION LEAVE	0	0	0	0
51352 TRAINING OVERTIME	0	50,000	45,000	75,000
51697 FLOOD REGULAR SALARIES	0	27,203	0	0
51698 FLOOD OVERTIME	0	39,132	0	0
51989 RECOVERY-WORKERS COMPENSATION	(12,334)	0	0	0
59334 INTERNAL CHARGES	(2,620,977)	(2,722,798)	(2,858,938)	(3,001,885)
Salaries and Wages Total	3,102,709	3,533,258	3,659,728	3,717,786
Utilities				
53130 TELEPHONE REGULAR	10,537	11,500	5,571	5,571
53131 TELEPHONE LONG DISTANCE	539	550	315	315
53132 FAX COSTS	440	450	450	450
53150 WATER	236,200	236,200	236,200	236,200
53445 CELLULAR TELEPHONE	7,310	6,500	7,000	7,000
	3,598,535	4,098,745	4,168,063	4,341,053
			1.69%	4.15%

Costing Center Summary

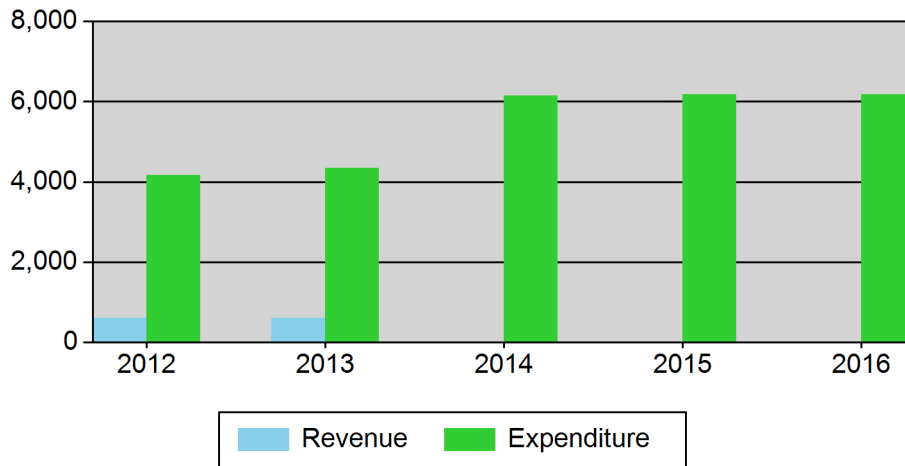
Costing Center: FIRE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
53446 RADIO AIR TIME COSTS	10,297	10,500	10,500	10,500
Utilities Total	265,324	265,700	260,036	260,036
	3,598,535	4,098,745	4,168,063	4,341,053
			1.69%	4.15%
Net Total	(2,966,786)	(3,487,845)	(3,560,263)	(3,733,253)

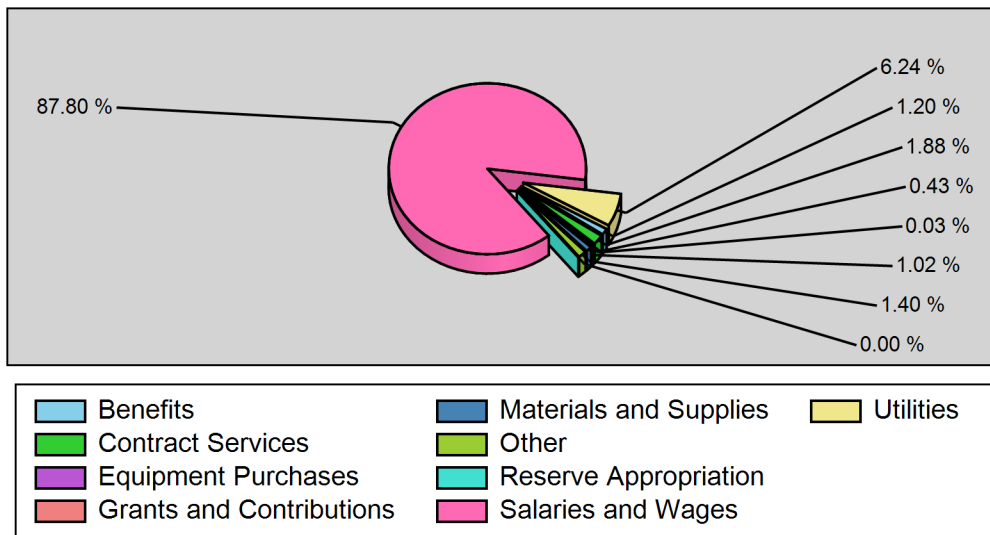
Costing Center Summary

Costing Center: FIRE SERVICE

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: FIRE VEHICLES

Previous Costing Center: FIRE VEHICLES

Division: PROTECTIVE
SERVICES

Department: FIRE

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0106

Approved: No

Manager: Brent Dane 729-2404

Description:

This cost center includes the cost of renting all fire vehicles from the Central Garage. The garage provides fleet planning services for the Fire Service (excluding ambulances which are provided by the RHA). The rental rates include the operational costs as well as an allocation to the reserve for the equipment's ultimate replacement.

Comments:

Outlook:

Costing Center Summary

Costing Center: FIRE VEHICLES

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
52032	VEHICLE INSURANCE	New this year		0	124
54103	GASOLINE #2	New this year		0	12,900
54104	DIESEL	New this year		0	11,750
59080	INTERNAL EQUIPMENT	Increased	6.34 %	207,118	220,242
Total Expenditures:				207,118	245,016

Costing Center Summary

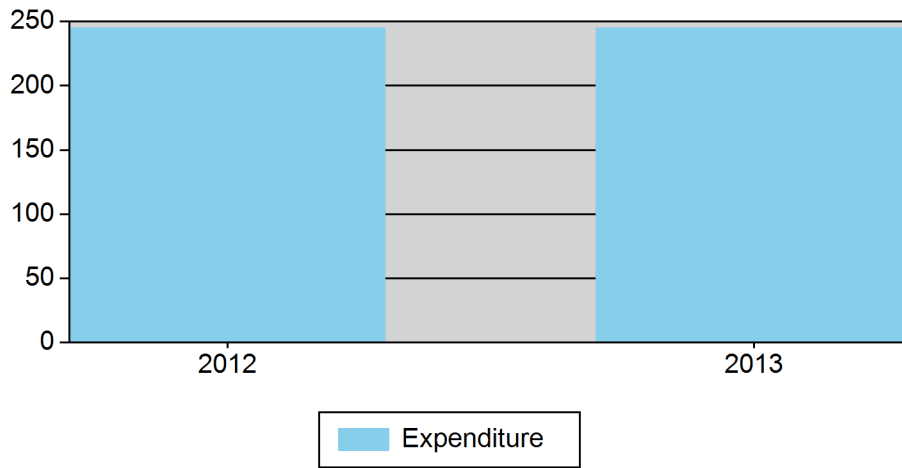
Costing Center: FIRE VEHICLES

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52032 VEHICLE INSURANCE	124	124	124	124
Contract Services Total	124	124	124	124
Materials and Supplies				
54103 GASOLINE #2	0	13,000	12,900	12,900
54104 DIESEL	0	5,000	11,750	11,750
Materials and Supplies Total	0	18,000	24,650	24,650
Other				
59080 INTERNAL EQUIPMENT RENTAL	211,449	218,126	220,242	220,242
Other Total	211,449	218,126	220,242	220,242
	211,573	236,250	245,016	245,016
			3.71%	0.00%
Net Total	(211,573)	(236,250)	(245,016)	(245,016)

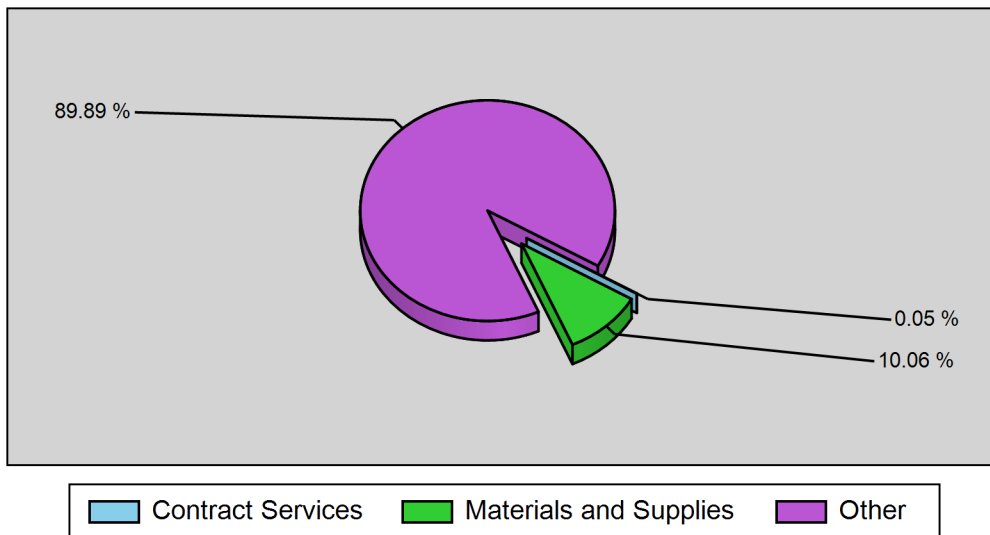
Costing Center Summary

Costing Center: FIRE VEHICLES

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: POLICE SERVICE

Previous Costing Center: POLICE SERVICE

Division: PROTECTIVE
SERVICES

Department: POLICE

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0074

Approved: No

Manager: Keith Atkinson 729-2305

Description:

This cost center captures all of the revenues and expenses associated with Police Services administration and operations.

The Brandon Police Service has a full time headcount of 112 persons.

- 1 Chief of Police
- 2 Inspectors
- 8 Staff Sergeants
- 14 Sergeants
- 17 Specialists
- 7 Crime Scene Analysts
- 45 Constables
- 6 Special Constables
- 1 Ident Technician
- 1 Property Clerk
- 1 PROS Trainer
- 1 Victim Assistance Coordinator
- 8 Clerical

Comments:

Costing Center Summary

Costing Center: POLICE SERVICE

The Police Service is under the direction of the Chief of Police who reports directly to the City Manager. At present the Service is delivered by two distinct areas being Operational Services and Support Services each lead by an Inspector.

Operations consists of the Patrol Section which includes Platoons, Traffic, Police Service Dog Unit and By-Law enforcement. Patrol also consists of the Tactical Response Unit as well as the Crisis Negotiators. These are Part Time units used as the need arises. Patrol Section offers the day to day Policing and By-Law enforcement on a 24 / 7 basis all year around. Members are encouraged to partner with the Community and to employ Community Policing problem solving methods where applicable.

The Operations Division also contains the Crime Section composed of the Criminal Investigation Unit, Crime Support Unit and the Forensic Identification Unit. These Units work in a collaborative approach with Patrol and they concentrate on the more serious offences that the Police Service investigates. Crime Support has the Intelligence gathering and sharing component under its umbrella and this Unit therefore works very closely in an integrated approach with our other Policing partners in the Province and across the Country.

The third component of Operations is the Compstat Unit under the direction of two District Staff Sergeants. Compstat analyze crime statistics and other statistics to focus police resources in operations to identified problem areas. The Compstat Staff Sergeants also oversee the Community Policing Section. This section is the clear link to Community Partners such as Citizens on Patrol, Crime Stoppers, Neighbourhood Watch, the School Division and a wide variety of other Community bodies and organizations. The Police Service also links victims of crime through the Victim Services Unit.

Support Services contains for the most part, the Administrative resources of the organization such as Organizational Development, Finance, Central Records, Court Services including the Property Clerk and Process Server, Training and the internal Affairs function of the Service.

2012 will see the removal of software maintenance fees and radio fees from the Police Services budget to the Information Technology budget. This will allow for better management and control of these expenses.

Outlook:

Costing Center Summary

Costing Center: POLICE SERVICE

Over the past several years the Police Service has been very successful in developing and implementing strategies related to information technology. These strategies have led to advances in technology in our Identification Section through a state of the art Fingerprint system, Mobile Work Stations in patrol cars and the opportunity to partner with the Royal Canadian Mounted Police for a Records Management System. Our partnership with the Royal Canadian Mounted Police continues to grow, with an upgrade to our Computer Aided Dispatch system, in the near future, that will enhance our current capabilities and eliminate the need for double entry of information.

The Police Service is also in the process of upgrading our technology in the area of recorded statements. Recent advances in this area have provided computer recording software that is more effective and efficient than older video tape technology. These programs allow officers the ability to copy interviews onto compact discs and enable them to bookmark pertinent parts of the interview for ease of reference. We will continue to upgrade all interview rooms until all are fully equipped with the new technology.

The Police Service is excited about the renovations of the former Safeway building at 10th Street and Victoria Avenue. Once construction is completed it is expected that the building will provide accommodations for the Police Service for many years to come. As we struggle with current space shortages at our present building, we have successfully relocated our training and resource center to a portion of the new building and have constructed long term storage facilities in the basement portion of the building to house historic exhibits and files. A decision was made not to relocate any operational units to the new space, as it would be difficult to relocate those units during renovations. Accordingly, the training and resource center was located in the new space, as it was very inexpensive and can easily be displaced during the renovation process.

The Provincial Government continues to staff a number of positions within the Police Service, with promises of more in the future. Additionally, the Assiniboine Community College has also seconded and funded a police officer to assist with their Police Studies Program. Our partnership with the Assiniboine Community College is unique, in that individuals who graduate from their course are recognized of having completed the academic standard of recruit training. To have one of our Officers working directly with the program ensures that our training requirements are addressed and implemented.

In 2008, the Police Service embarked upon a geographic accountability model of policing. More commonly known as Compstat, this model enables the Service to predict where crime will occur, rather than responding to calls for service. Additionally, the Service changed its organizational chart to reflect the new direction and functions within the service.

Crime statistics continue to show a marginal decline since 2008. With the advent of Compstat, the crime rate is expected to continue this trend, thus making Brandon a safer community in which to live and work.

Costing Center Summary

Costing Center: POLICE SERVICE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42315	SPECIAL DUTY	Increased	32.74 %	280,978	372,978
42374	SEARCH FEES	Unchanged	0.00 %	85,000	85,000
42375	TRAINING FEES RECOVERED	Increased	100.00 %	10,000	20,000
42999	REVENUE	New this year		0	25,000
43510	PROVINCIAL GOV'T	Unchanged	0.00 %	1,140,000	1,140,000
45269	ANIMAL BOARDING FEES	Increased	6.67 %	7,500	8,000
45701	TRAFFIC TICKETS	Increased	7.17 %	230,000	246,500
45702	PARKING TICKETS	Decreased	11.11 %	225,000	200,000
45731	COMPLIANCE TICKETS	Decreased	16.67 %	18,000	15,000
Total Revenues:				1,996,478	2,112,478
Expenditures					
51026	INDEMNITY & HONORARIUM	Unchanged	0.00 %	3,000	3,000
51083	REGULAR SALARIES	Increased	12.00 %	9,785,440	10,959,617
51084	OVERTIME SALARIES	Increased	19.39 %	490,000	585,000
51100	UNIFORMS	Decreased	22.63 %	86,250	66,730
51122	BOOT ALLOWANCE	Increased	21.21 %	13,200	16,000
51141	TRAINING & DEVELOPMENT	Decreased	37.06 %	110,000	69,229
51146	CLOTHING ALLOWANCE	Increased	5.88 %	17,000	18,000
51183	SPECIAL OP - SALARIES	Unchanged	0.00 %	65,000	65,000
51231	WORK ORDER SALARIES	Unchanged	0.00 %	8,000	8,000
51284	RELOCATION EXPENSES	New this year		0	32,000
51285	MEDICALS	Decreased	16.67 %	6,000	5,000
51345	PERFORM BASED EMP	Not used this year		600	0
52015	CONTRACTS	Decreased	55.59 %	152,785	67,850
52020	PROFESSIONAL FEES	Increased	6.00 %	40,000	42,400
52028	FIRE INSURANCE	Decreased	1.80 %	111	109
52029	LIABILITY INSURANCE	New this year		0	24,090
52054	MAINT OF EQUIP EXT	Increased	35.89 %	5,280	7,175
52069	PRINTING COSTS	Decreased	6.25 %	16,000	15,000
52079	BUILDING RENTAL	Increased	7.53 %	163,318	175,618
52220	COMPETITION PROFESSIONAL	Decreased	86.67 %	15,000	2,000
52387	BANK PROCESSING FEES	Increased	15.38 %	780	900
53130	TELEPHONE REGULAR	Decreased	30.68 %	80,000	55,453
53131	TELEPHONE LONG DISTANCE	Decreased	56.73 %	2,600	1,125
53132	FAX COSTS	Decreased	57.14 %	700	300
53295	RADIO COSTS	Not used this year		48,000	0
53445	CELLULAR TELEPHONE	Decreased	43.18 %	35,200	20,000
54061	MISCELLANEOUS	Increased	3.18 %	8,800	9,080
54062	LIABILITY CLAIMS	Unchanged	0.00 %	1,500	1,500
54099	PARTS AND MATERIALS	Increased	2.98 %	35,140	36,186
54101	AMMUNITION	Increased	59.20 %	31,425	50,030

Costing Center Summary

Costing Center: POLICE SERVICE

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
54337	PARTS & MAT -	Increased	13.42 %	8,680	9,845
54338	PARTS & MAT - IDENT	Increased	14.70 %	20,762	23,815
54358	PARTS & MAT - OPERATIONS	Increased	37.95 %	11,700	16,140
54359	PARTS & MAT - TRU	Increased	162.06 %	8,500	22,275
54360	PARTS & MAT - NEGOTIATORS	Increased	741.67 %	300	2,525
54361	PARTS & MAT - TRAFFIC	Decreased	3.51 %	5,700	5,500
54363	PARTS & MAT - PSD	Increased	58.47 %	9,150	14,500
54383	PARTS & MAT - COURT	Decreased	52.87 %	11,669	5,500
54385	PARTS & MAT - COMMUNITY	Decreased	76.47 %	8,500	2,000
54410	EQUIPMENT PURCHASES	Increased	5.22 %	42,895	45,135
55024	OTHER GRANTS	Decreased	12.50 %	16,000	14,000
55167	PUBLIC RELATIONS	Increased	1.97 %	12,700	12,950
58500	POLICE EQUIPMENT B/L 4442	Increased	77.14 %	175,000	310,000
59003	ADVERTISING	Increased	80.71 %	2,100	3,795
59045	LIBRARY	Increased	1.56 %	3,200	3,250
59048	LUNCHEONS	Increased	6.67 %	1,500	1,600
59059	MEMBERSHIP	Increased	20.27 %	4,390	5,280
59098	SUBSCRIPTIONS	Increased	444.21 %	337	1,834
59138	BUSINESS TRAVEL - MILEAGE	Increased	9.09 %	22,000	24,000
59139	CONFERENCE COSTS	Increased	22.00 %	10,000	12,200
Total Expenditures:				11,596,212	12,872,536

Costing Center Summary

Costing Center: POLICE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Conditional Government Transfers				
43510	PROVINCIAL GOV'T	1,082,313	1,140,000	1,140,000
43660	PROVINCIAL OTHER	0	12,500	0
Conditional Government Transfers Total		1,082,313	1,152,500	1,140,000
Other Income				
42999	REVENUE	25,492	23,000	25,000
45289	OVERPAYMENTS/REFUNDS	(2,150)	(1,170)	0
Other Income Total		23,342	21,830	25,000
Permits, Licenses and Fines				
45701	TRAFFIC TICKETS	249,119	230,000	246,500
45702	PARKING TICKETS	192,136	180,000	200,000
45731	COMPLIANCE TICKETS	12,775	18,000	15,000
Permits, Licenses and Fines Total		454,030	428,000	461,500
User Fees and Sales of Goods				
42315	SPECIAL DUTY	385,414	220,000	372,978
42374	SEARCH FEES	70,029	85,000	85,000
42375	TRAINING FEES RECOVERED	12,977	31,241	20,000
45269	ANIMAL BOARDING FEES	8,461	7,500	8,000
User Fees and Sales of Goods Total		476,882	343,741	485,978
		2,036,568	1,946,071	2,112,478
			8.55%	(3.80%)
Expenditures				
Benefits				
51100	UNIFORMS	91,038	86,250	66,730
51122	BOOT ALLOWANCE	15,526	13,200	16,000
51146	CLOTHING ALLOWANCE	17,684	16,000	18,000
51284	RELOCATION EXPENSES	5,032	2,020	0
51285	MEDICALS	4,048	4,500	5,000
51345	PERFORM BASED EMP RECOGNITION	707	600	0
Benefits Total		134,035	122,570	137,730
Contract Services				
52015	CONTRACTS	173,182	147,785	67,850
52020	PROFESSIONAL FEES	49,753	40,000	42,400
52028	FIRE INSURANCE	0	111	109
52029	LIABILITY INSURANCE	0	0	24,090
52054	MAINT OF EQUIP EXT	4,913	5,280	7,175
52069	PRINTING COSTS	7,283	16,000	15,000
52079	BUILDING RENTAL	156,752	160,500	175,618
52220	COMPETITION PROFESSIONAL FEES	1,113	15,000	2,000
52387	BANK PROCESSING FEES	1,121	780	900
52696	FLOOD CONTRACTS	0	98,773	0
Contract Services Total		394,117	484,229	335,142

Costing Center Summary

Costing Center: POLICE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Equipment Purchases				
54410 EQUIPMENT PURCHASES	22,723	42,895	45,135	900
59036 SAFETY EQUIPMENT	3,723	0	0	0
Equipment Purchases Total	26,445	42,895	45,135	900
Grants and Contributions				
55024 OTHER GRANTS	17,193	16,000	14,000	14,000
55167 PUBLIC RELATIONS	7,902	12,700	12,950	9,950
Grants and Contributions Total	25,094	28,700	26,950	23,950
Materials and Supplies				
54061 MISCELLANEOUS	9,052	12,000	9,080	9,080
54062 LIABILITY CLAIMS	3,549	1,500	1,500	1,500
54099 PARTS AND MATERIALS	36,954	35,140	36,186	37,505
54101 AMMUNITION	28,722	31,425	50,030	53,220
54199 SPECIAL OP - PARTS & MATERIALS	802	0	0	0
54257 WORK ORDER PARTS & MATERIALS	331	4,000	0	0
54299 COMPETITION-PARTS & MATERIALS	35	530	0	0
54337 PARTS & MAT - INVESTIGATIONS	7,318	8,680	9,845	4,500
54338 PARTS & MAT - IDENT	12,914	20,762	23,815	18,080
54358 PARTS & MAT - OPERATIONS	6,923	11,700	16,140	9,795
54359 PARTS & MAT - TRU	6,883	8,500	22,275	9,300
54360 PARTS & MAT - NEGOTIATORS	2,490	300	2,525	300
54361 PARTS & MAT - TRAFFIC	3,425	5,700	5,500	5,500
54363 PARTS & MAT - PSD	9,250	9,150	14,500	14,650
54383 PARTS & MAT - COURT SERVICES	3,691	11,669	5,500	3,500
54385 PARTS & MAT - COMMUNITY SERVIC	1,682	8,500	2,000	2,000
54693 FLOOD PARTS & MATERIALS	0	5,539	0	0
Materials and Supplies Total	134,025	175,095	198,896	168,930
Other				
51141 TRAINING & DEVELOPMENT COSTS	97,758	110,000	69,229	115,000
51570 SPECIAL OPERATIONS	0	0	0	0
59003 ADVERTISING	787	5,000	3,795	3,795
59014 WORK ORDERS	0	0	0	0
59022 COMPETITION COSTS	0	0	0	0
59045 LIBRARY	2,004	3,200	3,250	3,400
59048 LUNCHEONS	1,542	1,500	1,600	1,600
59059 MEMBERSHIP	3,065	4,390	5,280	5,280
59098 SUBSCRIPTIONS	0	1,607	1,834	1,834
59138 BUSINESS TRAVEL - MILEAGE	18,161	22,000	24,000	25,000
59139 CONFERENCE COSTS	10,237	10,000	12,200	17,500
59207 CASH OVER/SHORT	0	50	0	0
59241 SPECIAL PROGRAMS	0	0	0	0
59247 RECOGNITION COSTS	0	0	0	0
Other Total	133,554	157,747	121,188	173,409
	11,235,708	12,027,273	12,872,536	13,418,426
			7.03%	4.24%

Costing Center Summary

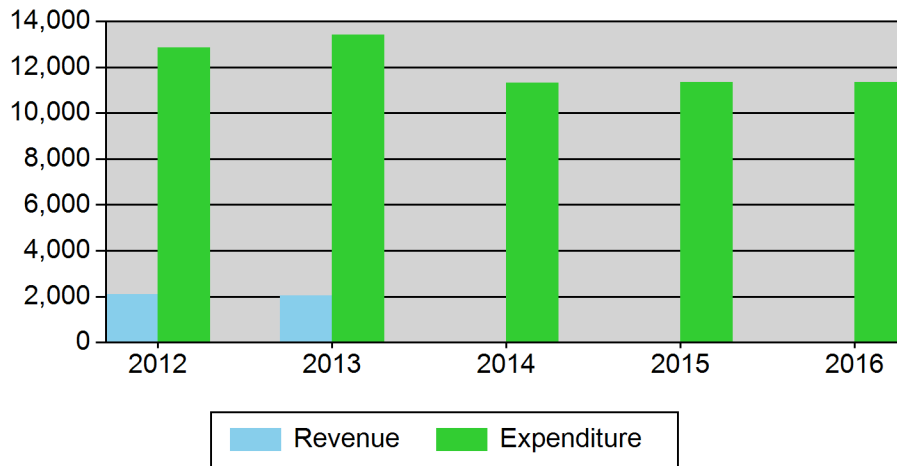
Costing Center: POLICE SERVICE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Reserve Appropriation				
58500 POLICE EQUIPMENT B/L 4442	175,000	175,000	310,000	385,000
Reserve Appropriation Total	175,000	175,000	310,000	385,000
Salaries and Wages				
51026 INDEMNITY & HONORARIUM	3,000	3,000	3,000	3,000
51083 REGULAR SALARIES	9,246,551	9,785,440	10,959,617	11,380,908
51084 OVERTIME SALARIES	799,366	600,000	585,000	682,050
51090 SHIFT DIFFERENTIAL	37	1,460	0	0
51183 SPECIAL OP - SALARIES	5,730	0	65,000	65,000
51231 WORK ORDER SALARIES	6,198	4,000	8,000	8,000
51697 FLOOD REGULAR SALARIES	0	61,411	0	0
51698 FLOOD OVERTIME	0	243,426	0	0
Salaries and Wages Total	10,060,882	10,698,737	11,620,617	12,138,958
Utilities				
53130 TELEPHONE REGULAR	72,852	80,000	55,453	55,453
53131 TELEPHONE LONG DISTANCE	2,254	2,600	1,125	1,125
53132 FAX COSTS	597	700	300	300
53295 RADIO COSTS	43,698	40,000	0	0
53445 CELLULAR TELEPHONE	33,154	19,000	20,000	20,000
Utilities Total	152,556	142,300	76,878	76,878
	11,235,708	12,027,273	12,872,536	13,418,426
			7.03%	4.24%
Net Total	(9,199,141)	(10,081,202)	(10,760,058)	(11,386,170)

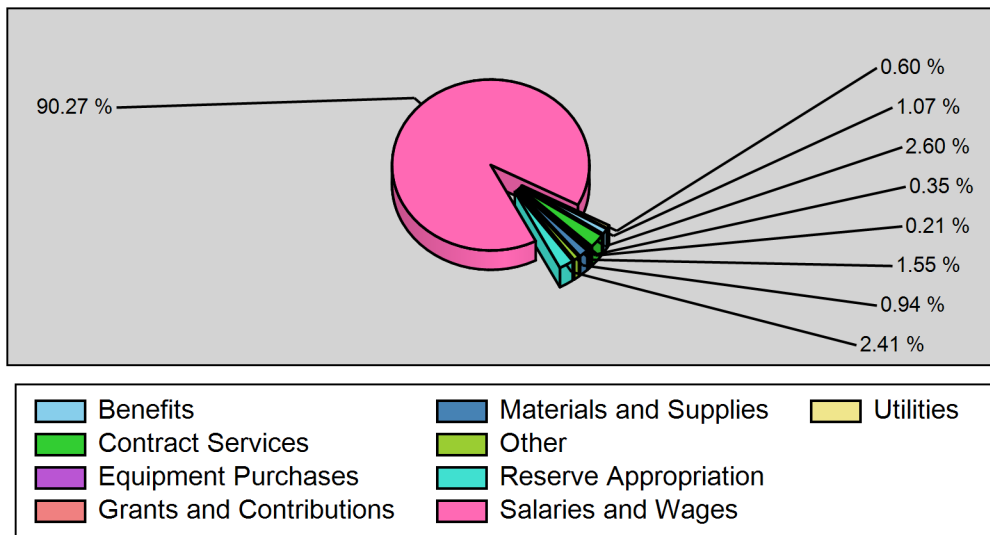
Costing Center Summary

Costing Center: POLICE SERVICE

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: POLICE VEHICLES

Previous Costing Center: POLICE VEHICLES

Division: PROTECTIVE
SERVICES

Department: POLICE

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0073

Approved: No

Manager: Keith Atkinson 729-2305

Description:

These cost center cover the cost of renting all police vehicles from the Central Garage and through leasing companies.

Comments:

Outlook:

Costing Center Summary

Costing Center: POLICE VEHICLES

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
52307	LEASED VEHICLES	Increased	14.36 %	58,588	67,000
54103	GASOLINE #2	New this year		0	176,174
54104	DIESEL	New this year		0	525
54323	INSURANCE DEDUCTIBLE	Unchanged	0.00 %	3,000	3,000
59080	INTERNAL EQUIPMENT	Decreased	10.88 %	590,284	526,046
59318	WASHING VEHICLES	Increased	50.00 %	4,000	6,000
Total Expenditures:				655,872	778,745

Costing Center Summary

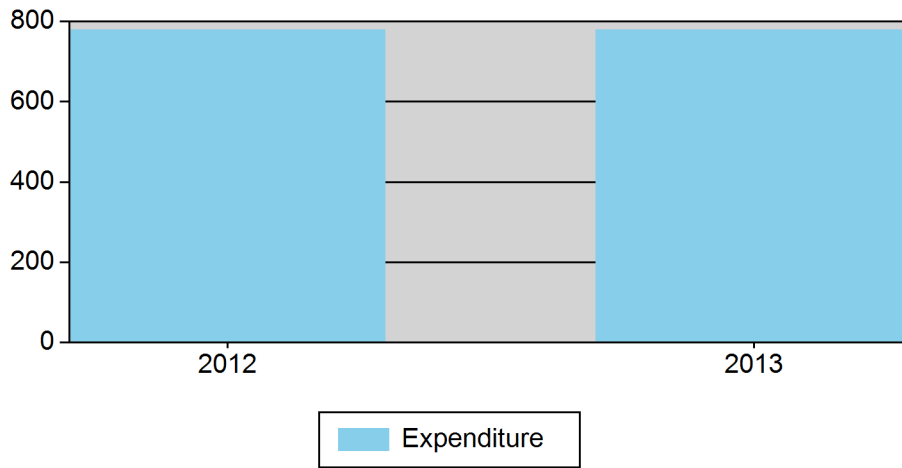
Costing Center: POLICE VEHICLES

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52307 LEASED VEHICLES	65,308	58,588	67,000	67,000
Contract Services Total	65,308	58,588	67,000	67,000
Materials and Supplies				
54062 LIABILITY CLAIMS	0	468	0	0
54103 GASOLINE #2	0	176,000	176,174	176,174
54104 DIESEL	0	0	525	525
54257 WORK ORDER PARTS & MATERIALS	50	0	0	0
54323 INSURANCE DEDUCTIBLE	1,250	3,000	3,000	3,000
Materials and Supplies Total	1,300	179,468	179,699	179,699
Other				
59080 INTERNAL EQUIPMENT RENTAL	702,172	498,284	526,046	526,046
59318 WASHING VEHICLES	5,924	6,000	6,000	6,000
Other Total	708,096	504,284	532,046	532,046
Salaries and Wages				
51231 WORK ORDER SALARIES	311	0	0	0
Salaries and Wages Total	311	0	0	0
	775,014	742,340	778,745	778,745
			4.90%	0.00%
Net Total	(775,014)	(742,340)	(778,745)	(778,745)

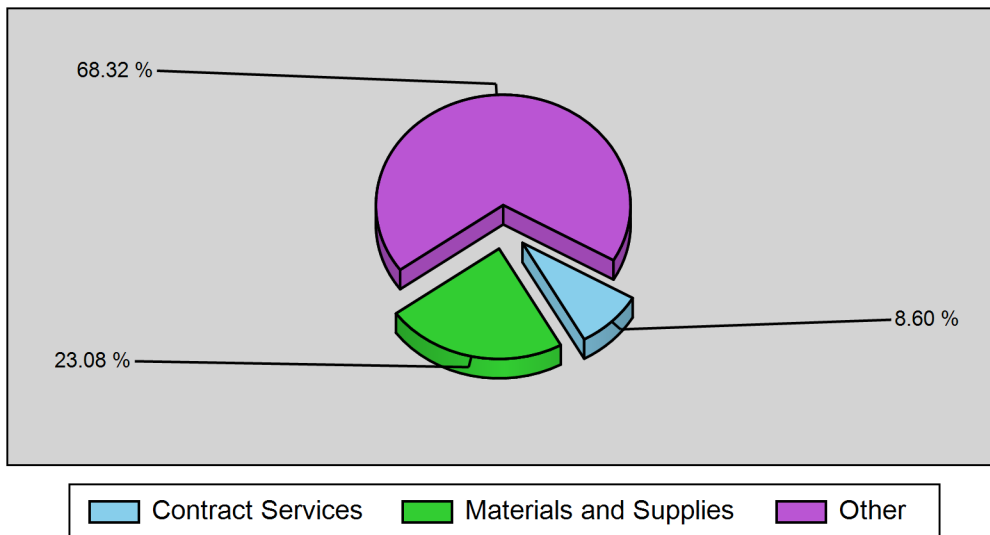
Costing Center Summary

Costing Center: POLICE VEHICLES

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

Previous Costing Center: E 911
COMMUNICATIONS
CENTRE

Division: PROTECTIVE
SERVICES

Department: COMMUNICATIONS
(911)

Stage: Council Review

Budget Year: 2012

Accounting Reference: 1911

Approved: No

Manager: Linda Poole 729-2406

Description:

This cost center captures the administrative and operating costs of the E911 center.

The full time staff complement is 10.
1/2 the Director of Emergency Communications
1/2 the Deputy Director
2 supervisors
6 Dispatchers

The department also utilizes 1.5 temporary employees to cover off shifts, which helps to reduce overtime costs. The department also covers 1/3 of the Quality Assurance/Training Coordinator.

Comments:

Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

Department Configuration

The City of Brandon began offering Enhanced 9-1-1 to contracted Municipalities in September of 1996. A one time grant of \$440,000 was given to the City of Brandon by the Provincial Government for this initiative.

In August of 1998, in anticipation of a new Public Safety building, the E9-1-1 Center was amalgamated with the Brandon Police Services' Dispatch center. In August of 2010, the two Centers were physically amalgamated in the new Brandon Fire & Emergency Services Building.

Each center has 12 fulltime dispatch positions (including 2 supervisory positions), and 1.5 part time positions. The Police Dispatch center provides dispatch to the Brandon Police Service, and minimal services to the Altona, Winkler, Morden, and Rivers Police Services. The E911 Center now provides call-taking and dispatching services to 434,537 Provincial residents outside of the City of Winnipeg, 1 National Park, 109 Rural Municipalities, 5 Reserves, 4 Provincial Parks, and 186 Fire Departments. The Center also holds contracts with the Office of the Fire Commissioner, Manitoba Emergency Measures Organization, and the Dakota Ojibway Police Service (DOPS) for call-taking and dispatching services.

We are currently pursuing additional revenue streams, in the form of enhanced police dispatching services to Altona, Winkler, Morden, Rivers, and DOPS Police Services.

Fees

The E9-1-1 Center generates most of its revenues through the contracts it holds. A per capita fee of \$2.99 is charged to each area online. The fee is subject to change each year, as long as notice is sent to each client by October of the previous year. Our current fees cover not only the operating expenses, but also an allocation to overhead and appropriate reserve allocations.

Other revenues are generated through transcript fees, call answering contracts with OFC and MEMO, and the contracts with the rural Police Service and Dakota Ojibway Police Service. These fees are usually increased by accepted inflation rates.

Medical Transportation Coordination Center (MTCC)

Although our dispatchers still receive all of the initial 911 calls, any ambulance calls are now transferred to the MTCC for medical prearrival instructions and dispatch. This has resulted in the dispatchers having to answer the same number of calls, but spending less time on them. However, we have noticed a considerable amount of dispatcher time is now being spent on coordination of calls – since the responders are no longer being dispatched through the same agency, we must be used as a liaison to make sure everyone is receiving accurate information about the calls.

Cellular Calls

MTS Allstream has recently initiated Phase II Wireless service. This means X, Y coordinates will soon be available from cellular calls. Currently, no revenue for the PSAP is generated from cellular customers. We have, however, entered into talks with the Winnipeg PSAP, with the goal of applying to the CRTC to have PSAP fees included on cellular bills.

PSAP Regulations

The PSAP is governed by the PSAP Regulations, as administered by EMO. Licenses are issued through that body, and our license was renewed in 2010.

While not in the PSAP Regulations, the accepted industry standard for call-answer time is three rings. This means that all incoming calls will be answered in three rings or less 90% of the time. We are currently meeting that standard, but any increase in call volumes will result in us no longer meeting it. This situation should be somewhat relieved by a reduction in workload as a result of new clerical positions within the Brandon Police Service.

Outlook:

Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42286	FIRE COMM/MEMO DISPATCH	Increased	0.87 %	6,444	6,500
42288	POLICE DISPATCH FEES	Unchanged	0.00 %	26,000	26,000
42990	RECEIPTS	Unchanged	0.00 %	2,000	2,000
42999	REVENUE	Increased	4.89 %	1,421,498	1,491,001
Total Revenues:				1,455,942	1,525,501
Expenditures					
51083	REGULAR SALARIES	Decreased	1.49 %	903,812	890,364
51084	OVERTIME SALARIES	Decreased	14.29 %	35,000	30,000
51090	SHIFT DIFFERENTIAL	New this year		0	10,000
51141	TRAINING & DEVELOPMENT	Decreased	20.32 %	10,000	7,968
51284	RELOCATION EXPENSES	Not used this year		7,000	0
52015	CONTRACTS	Decreased	8.54 %	82,000	75,000
52019	CONSULTING FEES	Increased	500.00 %	5,000	30,000
53130	TELEPHONE REGULAR	Unchanged	0.00 %	10,500	10,500
53131	TELEPHONE LONG DISTANCE	Increased	11.76 %	1,700	1,900
53132	FAX COSTS	Decreased	33.33 %	750	500
53445	CELLULAR TELEPHONE	Decreased	14.29 %	1,400	1,200
53446	RADIO AIR TIME COSTS	Increased	600.00 %	2,000	14,000
54099	PARTS AND MATERIALS	Decreased	20.00 %	7,500	6,000
54410	EQUIPMENT PURCHASES	Unchanged	0.00 %	5,500	5,500
58513	E-911 EQUIPMENT B/L 6563	Decreased	33.33 %	75,000	50,000
59014	WORK ORDERS	New this year		0	2,000
59048	LUNCHEONS	Increased	33.33 %	300	400
59059	MEMBERSHIP	Unchanged	0.00 %	250	250
59098	SUBSCRIPTIONS	Not used this year		200	0
59138	BUSINESS TRAVEL - MILEAGE	Decreased	14.29 %	3,500	3,000
59139	CONFERENCE COSTS	Decreased	63.64 %	11,000	4,000
Total Expenditures:				1,162,412	1,142,582

Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Other Income				
42990 RECEIPTS	2,311	2,379	2,000	2,000
42999 REVENUE	1,380,058	1,485,697	1,491,001	1,491,001
Other Income Total	1,382,369	1,488,076	1,493,001	1,493,001
User Fees and Sales of Goods				
42286 FIRE COMM/MEMO DISPATCH FEE	0	6,444	6,500	6,500
42288 POLICE DISPATCH FEES	25,972	25,854	26,000	26,000
User Fees and Sales of Goods Total	25,972	32,298	32,500	32,500
	1,408,341	1,520,374	1,525,501	1,525,501
			0.34%	0.00%
Expenditures				
Benefits				
51284 RELOCATION EXPENSES	4,397	3,000	0	0
Benefits Total	4,397	3,000	0	0
Contract Services				
52015 CONTRACTS	62,530	72,000	75,000	82,000
52019 CONSULTING FEES	0	5,000	30,000	25,000
Contract Services Total	62,530	77,000	105,000	107,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	17,012	5,500	5,500	5,500
Equipment Purchases Total	17,012	5,500	5,500	5,500
Materials and Supplies				
54099 PARTS AND MATERIALS	4,331	6,500	6,000	7,500
Materials and Supplies Total	4,331	6,500	6,000	7,500
Other				
51141 TRAINING & DEVELOPMENT COSTS	8,737	10,000	7,968	10,000
59014 WORK ORDERS	4,062	2,668	2,000	2,000
59048 LUNCHEONS	486	343	400	400
59059 MEMBERSHIP	423	130	250	250
59098 SUBSCRIPTIONS	0	0	0	0
59138 BUSINESS TRAVEL - MILEAGE	1,915	3,500	3,000	3,000
59139 CONFERENCE COSTS	11,848	11,000	4,000	11,000
Other Total	27,471	27,641	17,618	26,650
Reserve Appropriation				
58513 E-911 EQUIPMENT B/L 6563	75,000	75,000	50,000	75,000
Reserve Appropriation Total	75,000	75,000	50,000	75,000
Salaries and Wages				
51083 REGULAR SALARIES	788,868	903,812	890,364	954,865
51084 OVERTIME SALARIES	36,377	30,000	30,000	30,000
51090 SHIFT DIFFERENTIAL	0	10,681	10,000	10,000
51698 FLOOD OVERTIME	0	626	0	0
Salaries and Wages Total	825,245	945,119	930,364	994,865

Costing Center Summary

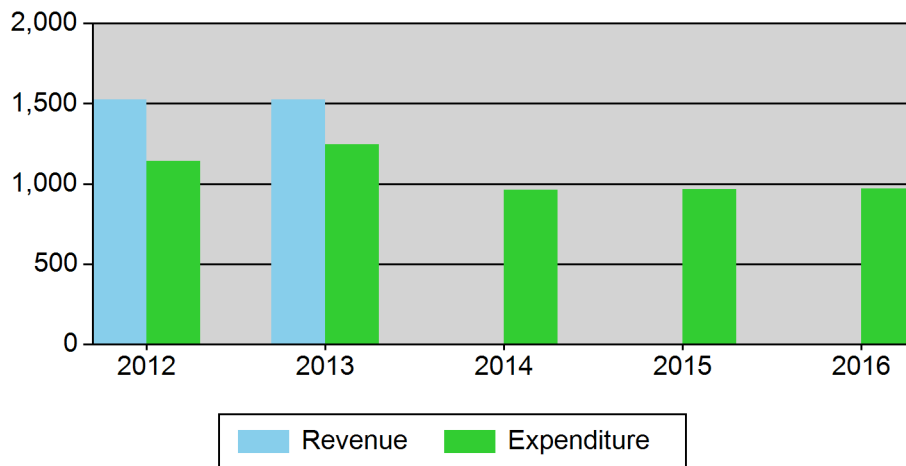
Costing Center: E 911 COMMUNICATIONS CENTRE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Utilities				
53130 TELEPHONE REGULAR	10,754	10,637	10,500	10,500
53131 TELEPHONE LONG DISTANCE	1,891	2,740	1,900	1,900
53132 FAX COSTS	729	450	500	500
53445 CELLULAR TELEPHONE	1,201	819	1,200	1,200
53446 RADIO AIR TIME COSTS	1,785	14,000	14,000	14,000
Utilities Total	16,360	28,646	28,100	28,100
	1,032,346	1,168,406	1,142,582	1,244,615
			(2.21%)	8.93%
Net Total	375,996	351,968	382,919	280,886

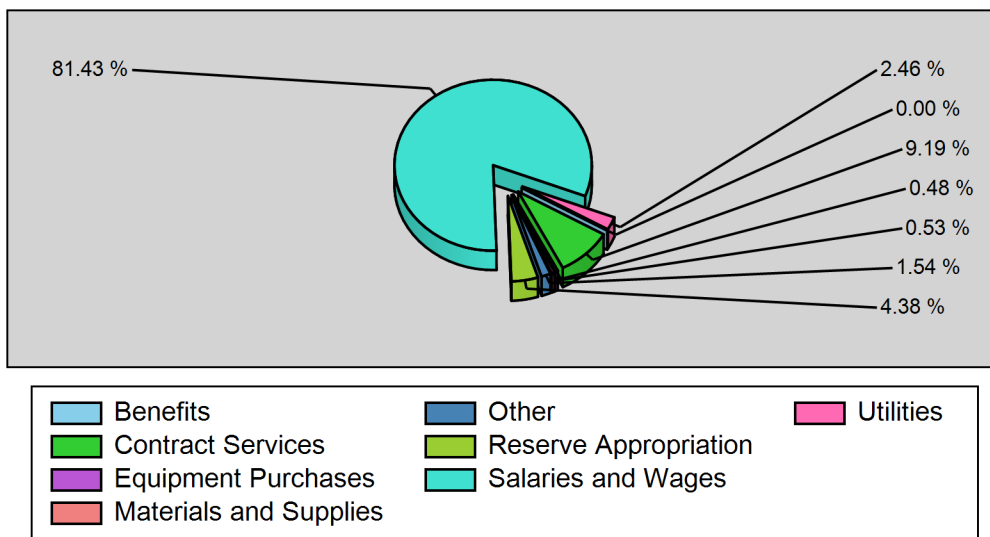
Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: POLICE DISPATCH

Previous Costing Center: POLICE DISPATCH

Division: PROTECTIVE
SERVICES

Department: COMMUNICATIONS
(911)

Stage: Council Review

Budget Year: 2012

Accounting Reference: 1912

Approved: No

Manager: Linda Poole 729-2406

Description:

This cost center captures the administrative and operating costs of the Police Dispatch center.

The full time staff complement is 12.
1/2 the Director of Emergency Communications
1/2 the Deputy Director
2 supervisors
8 Dispatchers

The department also utilizes temporary staffing to implement full cross training. The department also covers 1/3 of the Quality Assurance/Training Coordinator.

Comments:

Outlook:

Costing Center Summary

Costing Center: POLICE DISPATCH

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42288	POLICE DISPATCH FEES	Unchanged	0.00 %	81,000	81,000
Total Revenues:				81,000	81,000
Expenditures					
51083	REGULAR SALARIES	Decreased	3.36 %	992,625	959,279
51084	OVERTIME SALARIES	Decreased	14.29 %	35,000	30,000
51090	SHIFT DIFFERENTIAL	New this year		0	10,000
51141	TRAINING & DEVELOPMENT	Decreased	20.33 %	7,500	5,975
52015	CONTRACTS	Decreased	3.33 %	60,000	58,000
52019	CONSULTING FEES	Increased	400.00 %	5,000	25,000
53130	TELEPHONE REGULAR	Increased	81.82 %	2,200	4,000
53131	TELEPHONE LONG DISTANCE	Increased	65.00 %	200	330
53445	CELLULAR TELEPHONE	Decreased	9.09 %	1,100	1,000
53446	RADIO AIR TIME COSTS	Increased	600.00 %	2,000	14,000
54099	PARTS AND MATERIALS	Unchanged	0.00 %	5,000	5,000
54410	EQUIPMENT PURCHASES	Decreased	25.00 %	10,000	7,500
59048	LUNCHEONS	New this year		0	250
59059	MEMBERSHIP	Not used this year		250	0
59098	SUBSCRIPTIONS	Not used this year		200	0
59138	BUSINESS TRAVEL - MILEAGE	Decreased	14.29 %	3,500	3,000
Total Expenditures:				1,124,575	1,123,334

Costing Center Summary

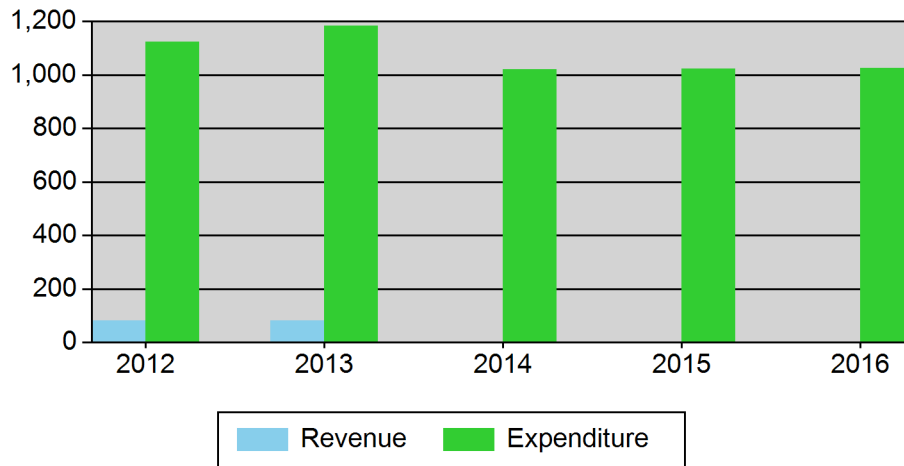
Costing Center: POLICE DISPATCH

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
User Fees and Sales of Goods				
42288 POLICE DISPATCH FEES	16,707	34,249	81,000	81,000
User Fees and Sales of Goods Total	16,707	34,249	81,000	81,000
	16,707	34,249	81,000	81,000
			136.50%	0.00%
Expenditures				
Contract Services				
52015 CONTRACTS	36,504	50,000	58,000	58,000
52019 CONSULTING FEES	0	5,000	25,000	25,000
Contract Services Total	36,504	55,000	83,000	83,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	17,512	8,000	7,500	10,000
Equipment Purchases Total	17,512	8,000	7,500	10,000
Materials and Supplies				
54099 PARTS AND MATERIALS	2,049	5,000	5,000	5,000
Materials and Supplies Total	2,049	5,000	5,000	5,000
Other				
51141 TRAINING & DEVELOPMENT COSTS	3,447	7,604	5,975	7,500
59048 LUNCHEONS	0	60	250	250
59059 MEMBERSHIP	0	0	0	0
59098 SUBSCRIPTIONS	0	0	0	0
59138 BUSINESS TRAVEL - MILEAGE	996	3,500	3,000	3,000
Other Total	4,443	11,164	9,225	10,750
Salaries and Wages				
51083 REGULAR SALARIES	865,289	894,635	959,279	1,016,190
51084 OVERTIME SALARIES	35,740	30,000	30,000	30,000
51090 SHIFT DIFFERENTIAL	0	8,785	10,000	10,000
Salaries and Wages Total	901,029	933,420	999,279	1,056,190
Utilities				
53130 TELEPHONE REGULAR	2,233	3,732	4,000	4,000
53131 TELEPHONE LONG DISTANCE	220	520	330	330
53445 CELLULAR TELEPHONE	1,129	750	1,000	1,000
53446 RADIO AIR TIME COSTS	1,716	14,000	14,000	14,000
Utilities Total	5,298	19,002	19,330	19,330
	966,834	1,031,586	1,123,334	1,184,270
			8.89%	5.42%
Net Total	(950,128)	(997,337)	(1,042,334)	(1,103,270)

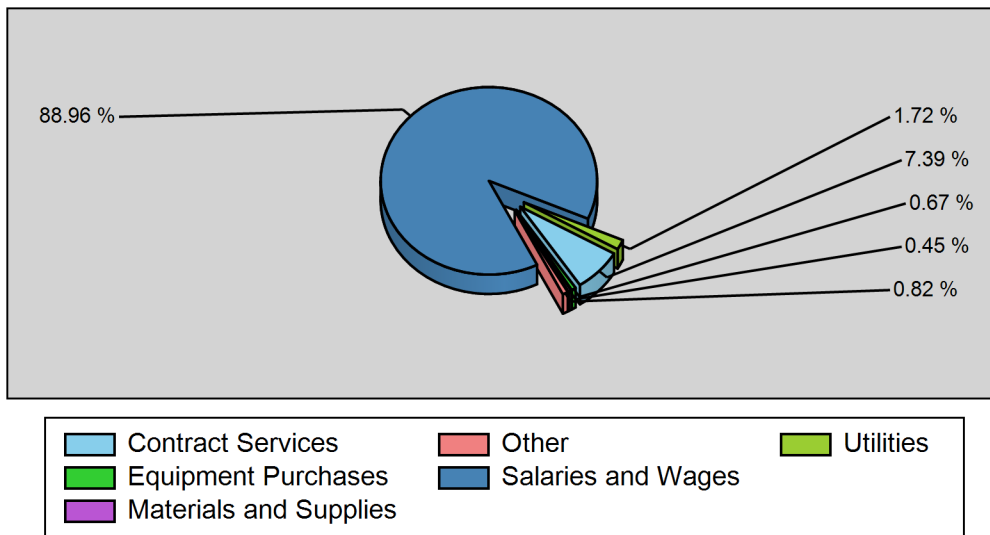
Costing Center Summary

Costing Center: POLICE DISPATCH

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: LICENSING REVENUES

Previous Costing Center: LICENSING REVENUES

Division: PROTECTIVE
SERVICES

Department: TREASURY - Prot Serv

Stage: Council Review

Budget Year: 2012

Accounting Reference: 2452

Approved: No

Manager: Val Rochelle 729-2223

Description:

This cost center is comprised of various types of business licenses and the permit fees in-lieu-of-tax for mobile homes.

Comments:

The Mobile Home By-law requires payment of fees based on the units size and age. This requires the park owner to report on the unit inventory and the City's License Inspector will perform an annual audit on the reports. Fees are increased annually by a percentage as determined by the Consumer Price Index (CPI) Winnipeg, set at 0.79% for 2012 and estimated at 0.75% for 2013.

Home-based business licenses are intended to be relative to the difference between residential property tax rates and commercial property tax rates for the home office space.

Outlook:

Costing Center Summary

Costing Center: LICENSING REVENUES

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42999	REVENUE	Not used this year		4,500	0
45672	AUTO LIVERY	Increased	4.17 %	24,000	25,000
45679	MOVING PERMITS	Increased	87.50 %	8,000	15,000
45682	HOME DEALER	Decreased	8.33 %	120,000	110,000
45686	RESTAURANT	Not used this year		1,000	0
45690	TRANSIENT BUSINESS	Increased	33.33 %	60,000	80,000
45694	VENDING MACHINE	Decreased	50.00 %	2,000	1,000
45696	DERELICT VEHICLE	Unchanged	0.00 %	200	200
45700	ANIMAL LICENSES	Decreased	14.29 %	17,500	15,000
45710	MOBILE HOME	Increased	5.56 %	953,597	1,006,656
45715	TRADE SHOW	Increased	42.86 %	3,500	5,000
Total Revenues:				1,194,297	1,257,856

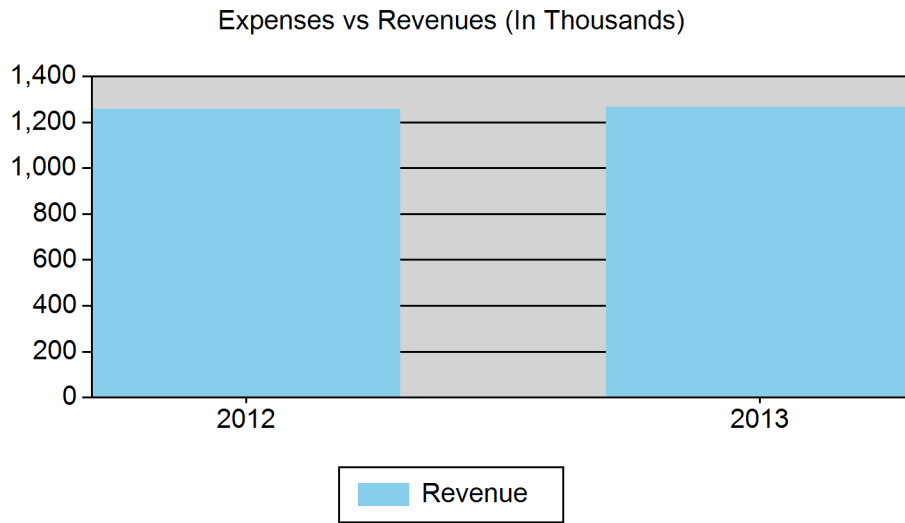
Costing Center Summary

Costing Center: LICENSING REVENUES

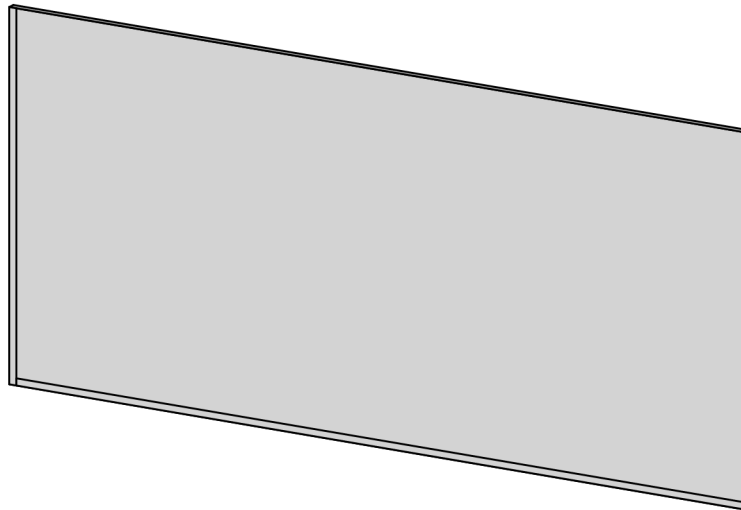
	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Other Income				
42999 REVENUE	0	0	0	0
45999 REVENUE	3,273	3,500	0	0
Other Income Total	3,273	3,500	0	0
Permits, Licenses and Fines				
45672 AUTO LIVERY	23,099	24,000	25,000	26,000
45679 MOVING PERMITS	13,907	18,000	15,000	15,000
45682 HOME DEALER	121,112	105,000	110,000	110,000
45686 RESTAURANT	1,068	0	0	0
45690 TRANSIENT BUSINESS	70,939	98,000	80,000	80,000
45694 VENDING MACHINE	1,760	1,000	1,000	1,000
45696 DERELICT VEHICLE	350	200	200	200
45700 ANIMAL LICENSES	17,155	15,500	15,000	15,000
45710 MOBILE HOME	962,071	960,000	1,006,656	1,014,205
45715 TRADE SHOW	7,400	5,153	5,000	5,000
Permits, Licenses and Fines Total	1,218,861	1,226,853	1,257,856	1,266,405
	1,222,134	1,230,353	1,257,856	1,266,405
			2.24%	0.68%
Net Total	1,222,134	1,230,353	1,257,856	1,266,405

Costing Center Summary

Costing Center: LICENSING REVENUES



Expenses



Costing Center Summary

Costing Center: EMERGENCY COORDINATION

Previous Costing Center: EMERGENCY
COORDINATION

Budget Year: 2012

Division: PROTECTIVE
SERVICES

Accounting Reference: 2472

Department: EMERGENCY
COORDINATION

Approved: No

Stage: Council Review

Manager: Brian Kayes 729-2239

Description:

This cost center captures the administrative costs for the Emergency Management Program. The full time equivalent for this cost center is one person, i.e., the Director of Emergency Management.

Comments:

The Director of Emergency Management facilitates, develops, and manages two interrelated networks. One network is internal and operates within the City organization and is structured around the Brandon Emergency Plan to ensure preparedness for emergency response. The second operates as a partnership with various businesses and agencies within the community and is most commonly known as the Brandon Emergency Support Team (BEST). This partnership provides resources for public information, supports response activities and is a knowledge resource for planning.

Approximately 25% of these costs are expected to be recovered through industry memberships in the Brandon Emergency Support Team. This covers the costs associated with conducting a full scale emergency exercise as well as emergency preparedness promotional activities and materials. The Brandon Emergency Alerting Program continues to expand in number of siren stations (currently 11) as well as in overall community awareness and acceptance.

Outlook:

It is expected that growth in the Emergency Management Program will continue at a slow but steady pace as many aspects of the program reach maturity. A functional exercise focusing on the needs of persons with disabilities is scheduled to take place early in 2012. It is anticipated that the City will require 12 to 15 emergency siren stations for the system to be fully effective. Siren equipment purchases will continue over the next few years and will be located based on need created by new development.

Costing Center Summary

Costing Center: EMERGENCY COORDINATION

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42999	REVENUE	Unchanged	0.00 %	55,000	55,000
49388	ORGANIZATIONS/FOUNDATIO	New this year		0	14,032
Total Revenues:				55,000	69,032
Expenditures					
10300	CAPITAL PROJECTS	Decreased	50.00 %	84,000	42,000
51083	REGULAR SALARIES	Increased	71.81 %	70,536	121,187
51141	TRAINING & DEVELOPMENT	Decreased	21.43 %	3,500	2,750
52028	FIRE INSURANCE	Increased	12.00 %	50	56
52254	EMERGENCY ALERT SYSTEM	Not used this year		2,500	0
53046	POWER	Unchanged	0.00 %	2,790	2,790
53130	TELEPHONE REGULAR	Decreased	51.63 %	1,900	919
53131	TELEPHONE LONG DISTANCE	Decreased	75.00 %	100	25
54099	PARTS AND MATERIALS	Decreased	27.03 %	3,700	2,700
54103	GASOLINE #2	New this year		0	1,241
59048	LUNCHEONS	Unchanged	0.00 %	400	400
59059	MEMBERSHIP	Increased	7.95 %	440	475
59080	INTERNAL EQUIPMENT	Decreased	28.76 %	9,264	6,600
59138	BUSINESS TRAVEL - MILEAGE	Decreased	20.00 %	1,250	1,000
59139	CONFERENCE COSTS	Decreased	22.22 %	4,500	3,500
59156	PUBLIC EDUCATION	Decreased	29.67 %	33,700	23,700
59256	EMERGENCY ALERT SYSTEM	New this year		0	2,500
Total Expenditures:				218,630	211,843

Costing Center Summary

Costing Center: EMERGENCY COORDINATION

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Conditional Government Transfers				
49388 ORGANIZATIONS/FOUNDATIONS	58,717	0	14,032	0
Conditional Government Transfers Total	58,717	0	14,032	0
Other Income				
42999 REVENUE	39,289	39,800	55,000	55,000
Other Income Total	39,289	39,800	55,000	55,000
User Fees and Sales of Goods				
42142 MERCHANDISE SALES	50	100	0	0
User Fees and Sales of Goods Total	50	100	0	0
	98,056	39,900	69,032	55,000
			73.01%	(20.33%)
Expenditures				
Capital Contribution				
10300 CAPITAL PROJECTS	58,717	0	42,000	42,000
Capital Contribution Total	58,717	0	42,000	42,000
Contract Services				
52028 FIRE INSURANCE	0	50	56	57
52692 FLOOD EXTERNAL EQUIPMENT	0	3,921	0	0
Contract Services Total	0	3,971	56	57
Materials and Supplies				
54099 PARTS AND MATERIALS	1,755	3,700	2,700	3,700
54103 GASOLINE #2	0	1,100	1,241	1,241
54693 FLOOD PARTS & MATERIALS	0	89,404	0	0
Materials and Supplies Total	1,755	94,204	3,941	4,941
Other				
51141 TRAINING & DEVELOPMENT COSTS	8,967	200	2,750	3,500
52254 EMERGENCY ALERT SYSTEM	0	0	0	0
59014 WORK ORDERS	326	1,852	0	0
59048 LUNCHEONS	0	400	400	400
59059 MEMBERSHIP	635	440	475	475
59080 INTERNAL EQUIPMENT RENTAL	8,172	7,066	6,600	6,600
59138 BUSINESS TRAVEL - MILEAGE	1,152	400	1,000	1,250
59139 CONFERENCE COSTS	5,686	1,500	3,500	4,500
59156 PUBLIC EDUCATION PROJECTS	27,051	23,700	23,700	33,700
59256 EMERGENCY ALERT SYSTEM	0	3,063	2,500	2,500
59691 FLOOD INTERNAL EQUIPMENT	0	(1,203)	0	0
59694 FLOOD ADVERTISING	0	14,242	0	0
Other Total	51,990	51,660	40,925	52,925
Salaries and Wages				
51083 REGULAR SALARIES	97,090	10,000	121,187	126,711
51697 FLOOD REGULAR SALARIES	0	141,068	0	0

Costing Center Summary

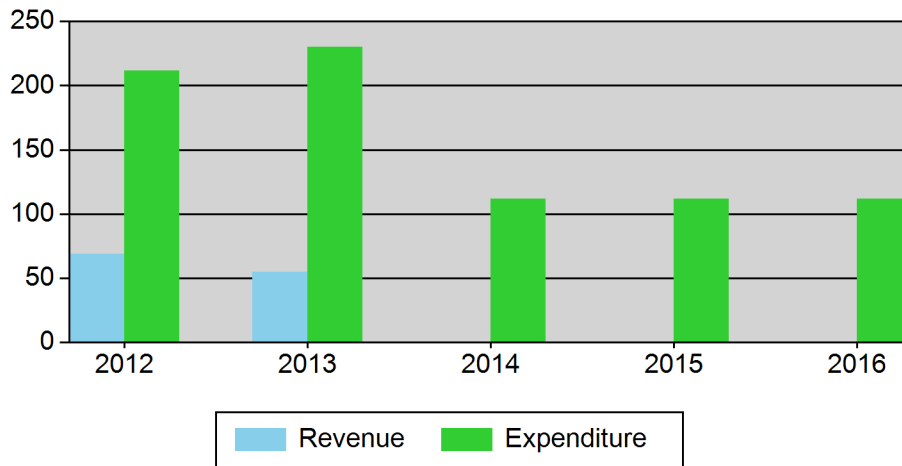
Costing Center: EMERGENCY COORDINATION

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
51698 FLOOD OVERTIME	0	222,045	0	0
Salaries and Wages Total	97,090	373,113	121,187	126,711
Utilities				
53046 POWER	801	2,790	2,790	2,790
53130 TELEPHONE REGULAR	1,833	1,900	919	919
53131 TELEPHONE LONG DISTANCE	75	100	25	25
Utilities Total	2,710	4,790	3,734	3,734
	212,262	527,738	211,843	230,368
			(59.86%)	8.74%
Net Total	(114,205)	(487,838)	(142,811)	(175,368)

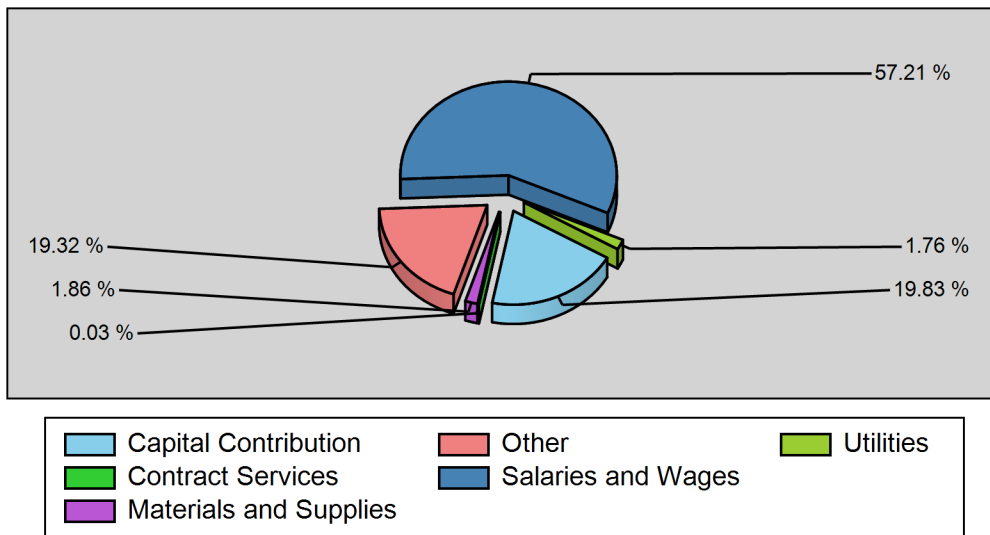
Costing Center Summary

Costing Center: EMERGENCY COORDINATION

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: BUILDING INSPECTIONS

Previous Costing Center: BUILDING
INSPECTIONS

Budget Year: 2012

Division: PROTECTIVE
SERVICES

Accounting Reference: 0270

Department: PLANNING - Inspections

Approved: No

Stage: Council Review

Manager: Angie Veilleux 729-2113

Description:

This cost center captures the revenues generated by building permits, plumbing permits, and an assortment of other permits issued under the authority of the Building By-law. Expenditures to support the functions of the building inspections department include salaries and administrative costs. This cost centre also includes expenses related to inspector vehicles, communications, and on-going training.

The full time staff compliment for this department is 8.5

1 Acting Senior Building Inspector

6 Building Inspectors

1.5 Administrative support staff.

Comments:

2012 will see a staff increase of one permanent building inspector, which will allow the department to maintain and improve the level of service to the taxpayers.

Building Inspection staff requires significant education and training to keep up to date on professional requirements and standards. In 2012, this equates to approximately 38 weeks of required training.

New fees regarding permit splitting, inspection call-backs and additional plan reviews have been added to the 2012 fee schedule. Repeated calls for inspection requires significant staff time and additional plan review can easily double the amount of hours spent per permit. The creation of these fees directly relate to a need to recover some of the costs involved. Increasing complaints regarding illegal suites and a consistently high level of general complaints from the public remain a high priority, but constitute a large chunk of the department's time to investigate and close appropriately.

Outlook:

The construction industry remains active within our region. Mid-size commercial and industrial projects are expected to remain stable throughout 2012. The recent shift in dwelling units from single family dwellings to larger condo projects ranging from four to 24 units is expected to continue.

The department needs to work towards establishing the three building inspector positions that are currently established as term positions as permanent positions, improving the stability of the department.

Costing Center Summary

Costing Center: BUILDING INSPECTIONS

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42535	INSPECTIONS & MILEAGE	Not used this year		960	0
42539	CONTRACT INSPECTIONS	Decreased	90.00 %	10,000	1,000
45514	BUILDING PERMITS	Increased	21.11 %	605,167	732,928
45515	PLUMBING PERMITS	Increased	29.42 %	76,458	98,955
45516	OCCUPANCY PERMITS	Decreased	3.90 %	1,717	1,650
45538	ORDER ISSUANCE FEES	Increased	733.33 %	600	5,000
45547	INTERIM OCCUPANCY	Not used this year		41,507	0
Total Revenues:				736,409	839,533
Expenditures					
51083	REGULAR SALARIES	Increased	20.55 %	492,145	593,259
51084	OVERTIME SALARIES	Increased	107.02 %	19,322	40,000
51122	BOOT ALLOWANCE	New this year		0	375
51141	TRAINING & DEVELOPMENT	Increased	59.33 %	6,000	9,560
52069	PRINTING COSTS	New this year		0	2,000
52072	LEGAL FEES	Decreased	9.09 %	5,500	5,000
52387	BANK PROCESSING FEES	New this year		0	13,000
53130	TELEPHONE REGULAR	Decreased	62.50 %	4,000	1,500
53131	TELEPHONE LONG DISTANCE	Decreased	63.33 %	150	55
53445	CELLULAR TELEPHONE	Increased	27.27 %	5,500	7,000
54099	PARTS AND MATERIALS	Increased	440.00 %	2,000	10,800
54103	GASOLINE #2	New this year		0	2,809
54410	EQUIPMENT PURCHASES	New this year		0	15,180
59003	ADVERTISING	Decreased	50.00 %	1,000	500
59059	MEMBERSHIP	Increased	16.67 %	300	350
59080	INTERNAL EQUIPMENT	Increased	39.40 %	30,000	41,820
59138	BUSINESS TRAVEL - MILEAGE	Decreased	28.57 %	7,000	5,000
59997	RECOVERIES INTERNAL	New this year		0	(15,180)
Total Expenditures:				572,917	733,028

Costing Center Summary

Costing Center: BUILDING INSPECTIONS

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Permits, Licenses and Fines				
45514 BUILDING PERMITS	601,311	850,000	732,928	750,000
45515 PLUMBING PERMITS	111,251	80,458	98,955	78,000
45516 OCCUPANCY PERMITS	2,420	1,717	1,650	1,650
45538 ORDER ISSUANCE FEES	200	1,200	5,000	8,000
45547 INTERIM OCCUPANCY CERTIFICATES	0	0	0	0
Permits, Licenses and Fines Total	715,182	933,375	838,533	837,650
User Fees and Sales of Goods				
42535 INSPECTIONS & MILEAGE FEES	890	0	0	0
42539 CONTRACT INSPECTIONS	3,950	3,000	1,000	500
User Fees and Sales of Goods Total	4,840	3,000	1,000	500
	720,022	936,375	839,533	838,150
			(10.34%)	(0.16%)
Expenditures				
Benefits				
51122 BOOT ALLOWANCE	452	360	375	540
Benefits Total	452	360	375	540
Contract Services				
52069 PRINTING COSTS	0	0	2,000	2,000
52072 LEGAL FEES	2,036	5,500	5,000	5,000
52387 BANK PROCESSING FEES	0	0	13,000	13,000
Contract Services Total	2,036	5,500	20,000	20,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	15,180	0
Equipment Purchases Total	0	0	15,180	0
Materials and Supplies				
54099 PARTS AND MATERIALS	2,466	3,000	10,800	10,000
54103 GASOLINE #2	0	3,000	2,809	2,809
Materials and Supplies Total	2,466	6,000	13,609	12,809
Other				
51141 TRAINING & DEVELOPMENT COSTS	3,417	12,000	9,560	12,000
59003 ADVERTISING	0	0	500	500
59059 MEMBERSHIP	300	290	350	400
59080 INTERNAL EQUIPMENT RENTAL	23,490	34,820	41,820	41,820
59138 BUSINESS TRAVEL - MILEAGE	2,561	7,000	5,000	7,000
Other Total	29,768	54,110	57,230	61,720
Salaries and Wages				
51083 REGULAR SALARIES	446,125	492,145	593,259	623,996
51084 OVERTIME SALARIES	30,114	52,423	40,000	25,000
51087 VACATION PAY	0	10,526	0	0
51272 UNION LEAVE	0	0	0	0
Salaries and Wages Total	476,239	555,094	633,259	648,996

Costing Center Summary

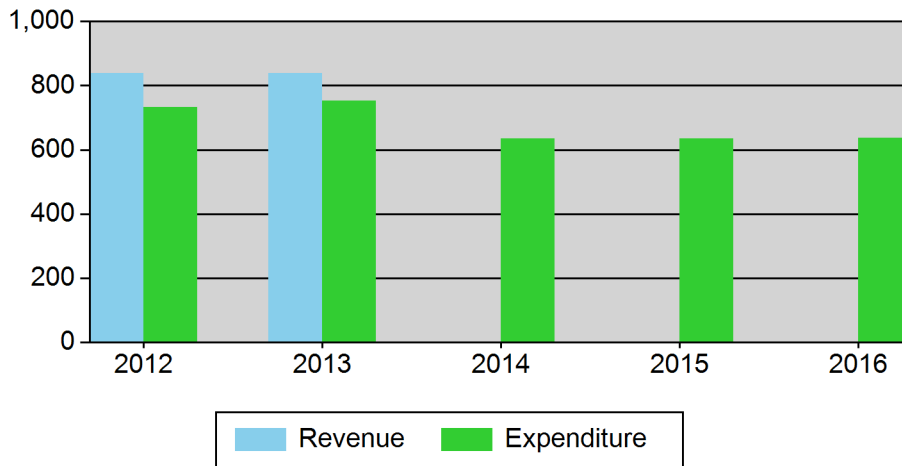
Costing Center: BUILDING INSPECTIONS

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Transfers to/from Internal Accounts				
59997 RECOVERIES INTERNAL	0	0	(15,180)	0
Transfers to/from Internal Accounts Total	0	0	(15,180)	0
Utilities				
53130 TELEPHONE REGULAR	2,585	4,000	1,500	1,500
53131 TELEPHONE LONG DISTANCE	109	150	55	55
53445 CELLULAR TELEPHONE	4,705	10,000	7,000	7,000
Utilities Total	7,399	14,150	8,555	8,555
	518,359	635,214	733,028	752,620
			15.40%	2.67%
Net Total	201,663	301,161	106,505	85,530

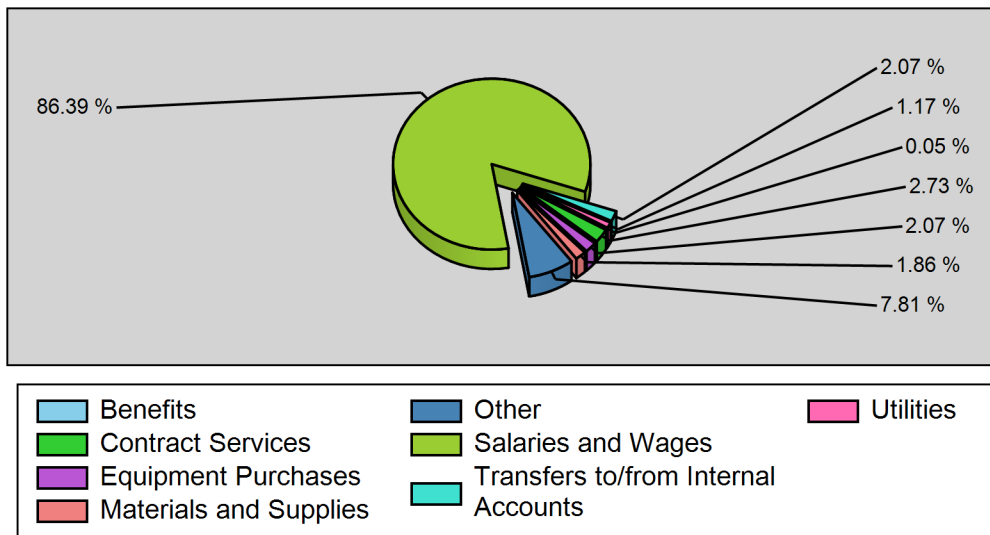
Costing Center Summary

Costing Center: BUILDING INSPECTIONS

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: FIRE STATION #1 (PW)

Previous Costing Center: FIRE STATION #1 (PW)

Division: PROTECTIVE
SERVICES

Department: BUILDING
MAINTENANCE - Prot
Serv

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0809

Approved: No

Manager: Ian Broome 729-2292

Description:

The cost center is for maintenance of the former #1 Hall is located at 7th. and Princess.

Comments:

The former fire hall is a 2 storey brick biding which was constructed at the turn of the century.

The Police training section are currently occupying a portion of the building until their new station is opened.

The 2012 operating budget will reflect partial occupancy until the end of Aug.2012 when the staff move to the new Police station should be complete. Budgeting after the move will reflect an unoccupied building.

Outlook:

The future of this building is currently unknown. The former #1 Hall will require extensive renovations to make it habitable for any new user group.

Costing Center Summary

Costing Center: FIRE STATION #1 (PW)

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	63.57 %	3,500	5,725
53025	HEAT	Increased	3.00 %	17,000	17,510
53046	POWER	Increased	3.00 %	7,000	7,210
53150	WATER	Increased	3.00 %	400	412
54099	PARTS AND MATERIALS	Increased	100.00 %	2,500	5,000
Total Expenditures:				30,400	35,857

Costing Center Summary

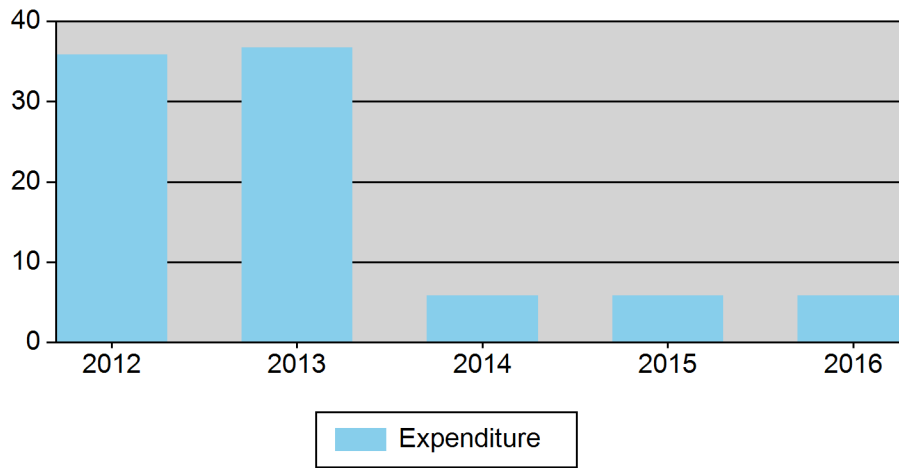
Costing Center: FIRE STATION #1 (PW)

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Materials and Supplies				
54099 PARTS AND MATERIALS	3,495	5,500	5,000	5,000
Materials and Supplies Total	3,495	5,500	5,000	5,000
Other				
59014 WORK ORDERS	345	0	0	0
Other Total	345	0	0	0
Salaries and Wages				
51083 REGULAR SALARIES	2,246	2,000	5,725	5,833
Salaries and Wages Total	2,246	2,000	5,725	5,833
Utilities				
53025 HEAT	11,489	15,500	17,510	18,035
53046 POWER	12,144	7,000	7,210	7,426
53150 WATER	1,600	400	412	424
Utilities Total	25,233	22,900	25,132	25,885
	31,320	30,400	35,857	36,718
			17.95%	2.40%
Net Total	(31,320)	(30,400)	(35,857)	(36,718)

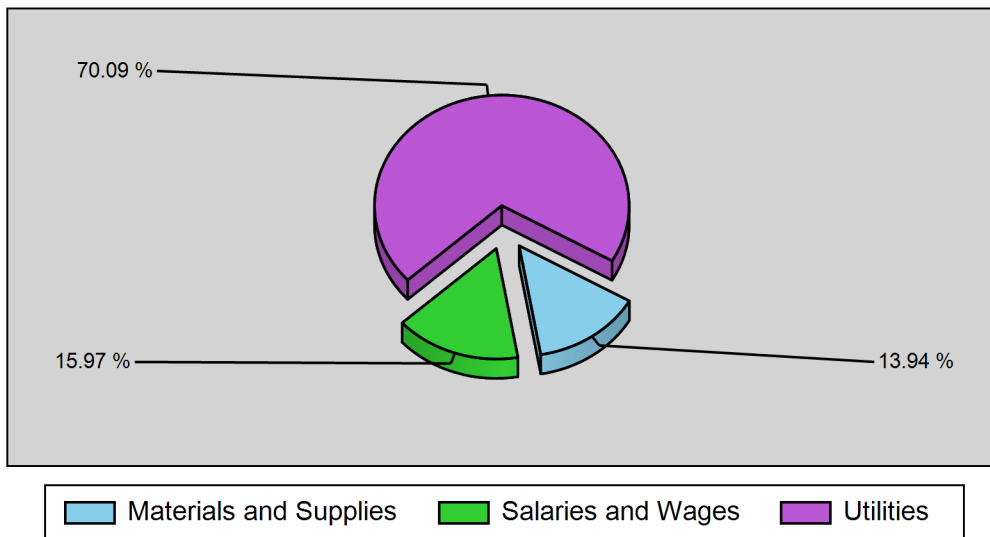
Costing Center Summary

Costing Center: FIRE STATION #1 (PW)

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: FIRE STATION #1 NEW (PW)

Previous Costing Center: FIRE STATION #1 NEW
(PW)

Division: PROTECTIVE
SERVICES

Department: BUILDING
MAINTENANCE - Prot
Serv

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0806

Approved: No

Manager: Ian Broome 729-2292

Description:

This cost center covers all expenses related to general maintenance and upkeep of the facility.

Comments:

The new #1 Fire Hall opened in mid 2010, it is located at 19th Street and Maple Ave.

2012 is the first year for the debenture debt servicing costs for this building.

Outlook:

Costing Center Summary

Costing Center: FIRE STATION #1 NEW (PW)

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
51083	REGULAR SALARIES	Decreased	65.49 %	6,180	2,133
52028	FIRE INSURANCE	New this year		0	3,751
52755	CLEANING CONTRACT	Increased	31.94 %	7,200	9,500
53025	HEAT	Increased	3.00 %	30,900	31,827
53046	POWER	Increased	3.00 %	20,600	21,218
53150	WATER	Increased	2.96 %	2,060	2,121
54099	PARTS AND MATERIALS	Decreased	21.12 %	8,240	6,500
57438	DEBENTURE DEBT PRINCIPAL	New this year		0	325,938
57439	DEBENTURE DEBT INTEREST	New this year		0	485,850
59050	MAINTENANCE OF GROUNDS	Not used this year		1,000	0
Total Expenditures:				76,180	888,838

Costing Center Summary

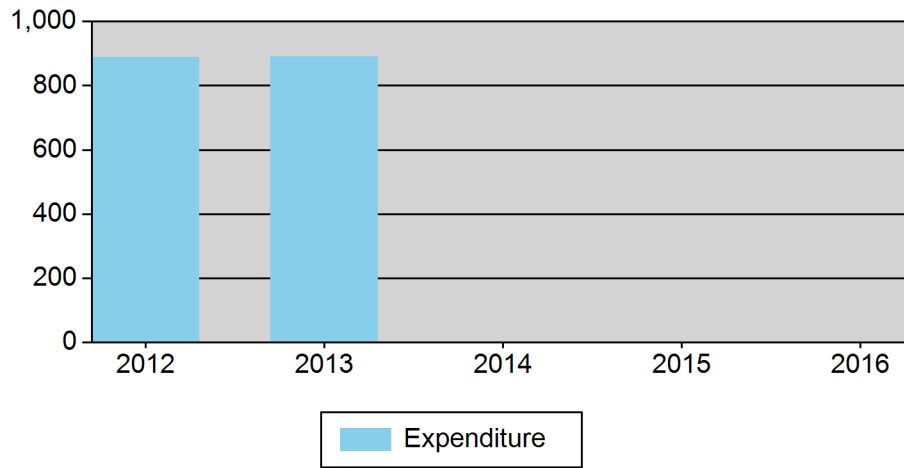
Costing Center: FIRE STATION #1 NEW (PW)

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52028 FIRE INSURANCE	0	3,751	3,751	3,826
52755 CLEANING CONTRACT	742	6,689	9,500	9,500
Contract Services Total	742	10,440	13,251	13,326
Debenture Debt Servicing Costs				
57438 DEBENTURE DEBT PRINCIPAL	0	0	325,938	341,975
57439 DEBENTURE DEBT INTEREST	0	0	485,850	469,814
Debenture Debt Servicing Costs Total	0	0	811,788	811,789
Materials and Supplies				
54099 PARTS AND MATERIALS	3,996	6,000	6,500	6,695
Materials and Supplies Total	3,996	6,000	6,500	6,695
Other				
59050 MAINTENANCE OF GROUNDS	0	0	0	0
59080 INTERNAL EQUIPMENT RENTAL	218	0	0	0
Other Total	218	0	0	0
Salaries and Wages				
51083 REGULAR SALARIES	4,464	6,180	2,133	2,173
Salaries and Wages Total	4,464	6,180	2,133	2,173
Utilities				
53025 HEAT	3,789	30,900	31,827	32,781
53046 POWER	0	20,600	21,218	21,854
53150 WATER	513	2,060	2,121	2,185
Utilities Total	4,302	53,560	55,166	56,820
	13,722	76,180	888,838	890,803
			1,066.76%	0.22%
Net Total	(13,722)	(76,180)	(888,838)	(890,803)

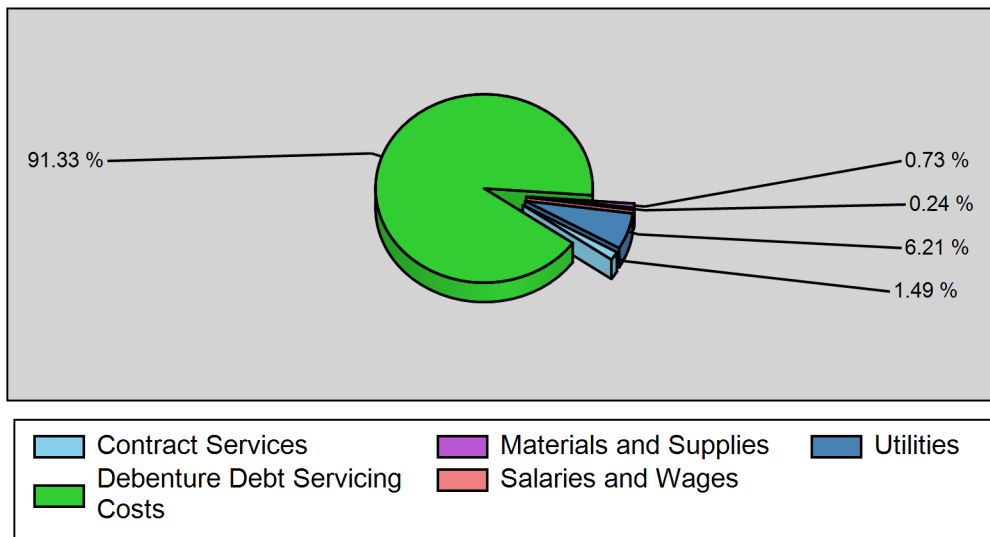
Costing Center Summary

Costing Center: FIRE STATION #1 NEW (PW)

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: FIRE STATION #2 (PW)

Previous Costing Center: FIRE STATION #2 (PW)

Division: PROTECTIVE
SERVICES

Department: BUILDING
MAINTENANCE - Prot
Serv

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0812

Approved: No

Manager: Ian Broome 729-2292

Description:

The cost center covers all maintenance and upkeep costs for Fire Station #2 located at 13th. & Queens Avenue.

Comments:

#2 Fire Hall is a single storey block wall constructed building with a flat tar and gravel roof. It was built in the early to mid 1980's and houses an equipment storage bay as well as living area. There is also a second storage garage behind the main building.

Outlook:

Costing Center Summary

Costing Center: FIRE STATION #2 (PW)

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	251.56 %	2,235	7,857
52028	FIRE INSURANCE	Decreased	41.57 %	498	291
53025	HEAT	Increased	3.00 %	16,974	17,483
53046	POWER	Increased	3.01 %	5,145	5,300
53150	WATER	Increased	2.96 %	1,014	1,044
54099	PARTS AND MATERIALS	Increased	3.01 %	5,145	5,300
Total Expenditures:				31,011	37,275

Costing Center Summary

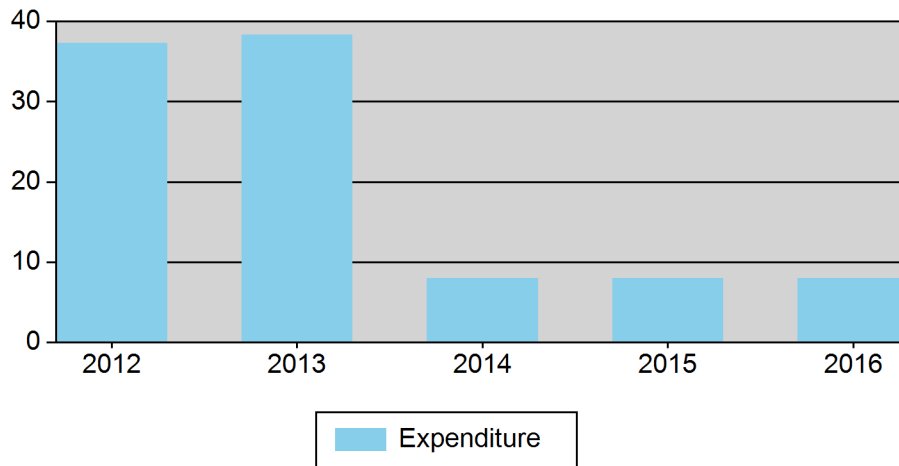
Costing Center: FIRE STATION #2 (PW)

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52028 FIRE INSURANCE	0	498	291	296
Contract Services Total	0	498	291	296
Materials and Supplies				
54099 PARTS AND MATERIALS	6,990	5,145	5,300	5,458
Materials and Supplies Total	6,990	5,145	5,300	5,458
Salaries and Wages				
51083 REGULAR SALARIES	2,363	2,235	7,857	8,006
51350 BANK TIME EARNED	0	100	0	0
Salaries and Wages Total	2,363	2,335	7,857	8,006
Utilities				
53025 HEAT	5,985	10,974	17,483	18,007
53046 POWER	5,883	5,145	5,300	5,458
53150 WATER	1,004	1,014	1,044	1,075
Utilities Total	12,872	17,133	23,827	24,540
	22,225	25,111	37,275	38,300
			48.44%	2.75%
Net Total	(22,225)	(25,111)	(37,275)	(38,300)

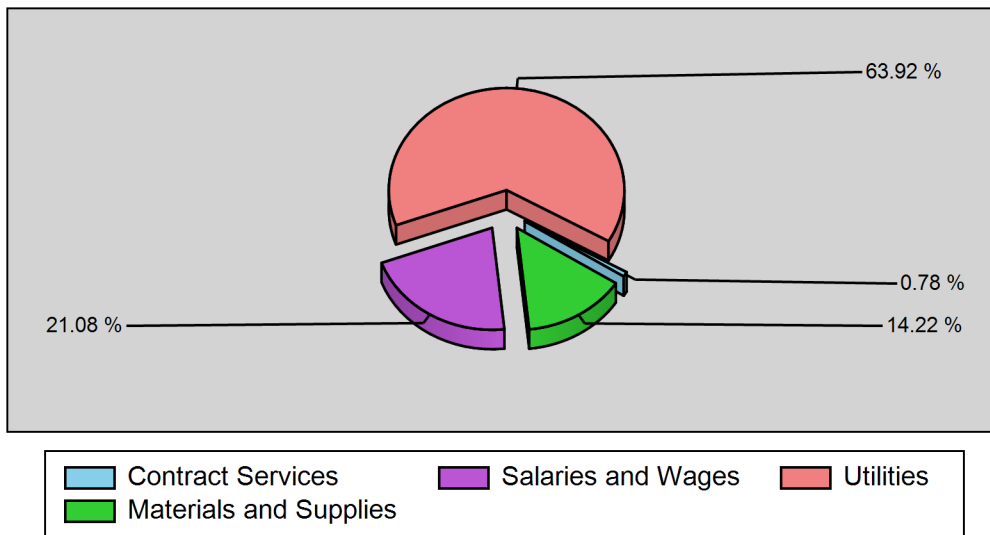
Costing Center Summary

Costing Center: FIRE STATION #2 (PW)

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: POLICE STATION

Previous Costing Center: POLICE STATION

Division: PROTECTIVE
SERVICES

Department: BUILDING
MAINTENANCE - Prot
Serv

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0083

Approved: No

Manager: Ian Broome 729-2292

Description:

This cost center is for the maintenance and upkeep of the Police Station.

Comments:

It is expected that this building will continue to be occupied during the renovations to the new station on Victoria Avenue. A Move to the new facility is anticipated for mid to late 2012.

The 2012 budget reflects this building being occupied until late 2012.

Outlook:

At the end of 2012 it is anticipated that the current building and land will be available for sale. A small allowance will still be required to heat and maintain the building until sold.

Costing Center Summary

Costing Center: POLICE STATION

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	1.99 %	17,500	17,848
52015	CONTRACTS	Increased	2.99 %	3,814	3,928
52028	FIRE INSURANCE	Increased	127.46 %	1,435	3,264
52755	CLEANING CONTRACT	Unchanged	0.00 %	24,000	24,000
53025	HEAT	Unchanged	0.00 %	20,000	20,000
53046	POWER	Unchanged	0.00 %	31,000	31,000
53150	WATER	Unchanged	0.00 %	4,000	4,000
54099	PARTS AND MATERIALS	Unchanged	0.00 %	21,000	21,000
59050	MAINTENANCE OF GROUNDS	Decreased	44.42 %	2,251	1,251
Total Expenditures:				125,000	126,291

Costing Center Summary

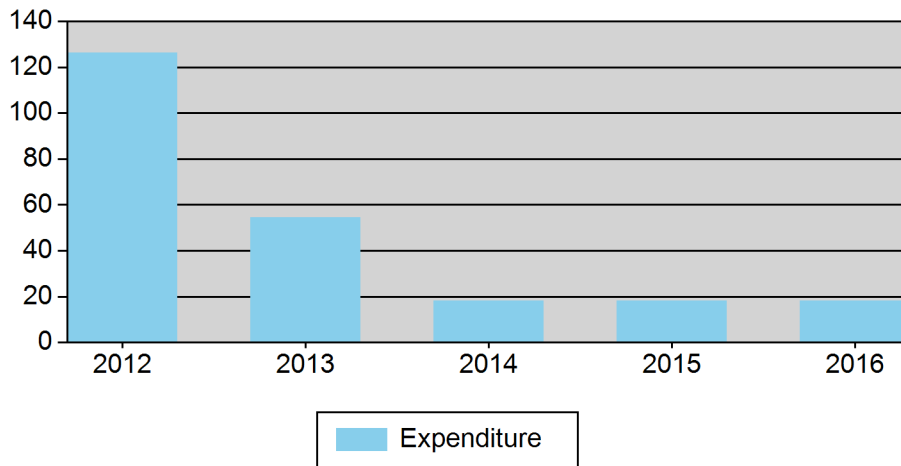
Costing Center: POLICE STATION

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast	
Expenditures					
Contract Services					
52015	CONTRACTS	2,559	4,814	3,928	500
52028	FIRE INSURANCE	0	1,435	3,264	3,329
52755	CLEANING CONTRACT	23,632	24,000	24,000	0
Contract Services Total		26,191	30,249	31,192	3,829
Materials and Supplies					
54099	PARTS AND MATERIALS	24,219	10,000	21,000	5,000
Materials and Supplies Total		24,219	10,000	21,000	5,000
Other					
59014	WORK ORDERS	0	0	0	0
59050	MAINTENANCE OF GROUNDS	969	2,251	1,251	1,251
59080	INTERNAL EQUIPMENT RENTAL	6	0	0	0
Other Total		975	2,251	1,251	1,251
Salaries and Wages					
51083	REGULAR SALARIES	18,058	10,500	17,848	18,185
51084	OVERTIME SALARIES	0	0	0	0
51350	BANK TIME EARNED	333	0	0	0
Salaries and Wages Total		18,392	10,500	17,848	18,185
Utilities					
53025	HEAT	12,362	20,000	20,000	17,000
53046	POWER	29,878	31,000	31,000	9,000
53150	WATER	3,482	4,000	4,000	400
Utilities Total		45,722	55,000	55,000	26,400
		115,499	108,000	126,291	54,665
				16.94%	(56.71%)
Net Total		(115,499)	(108,000)	(126,291)	(54,665)

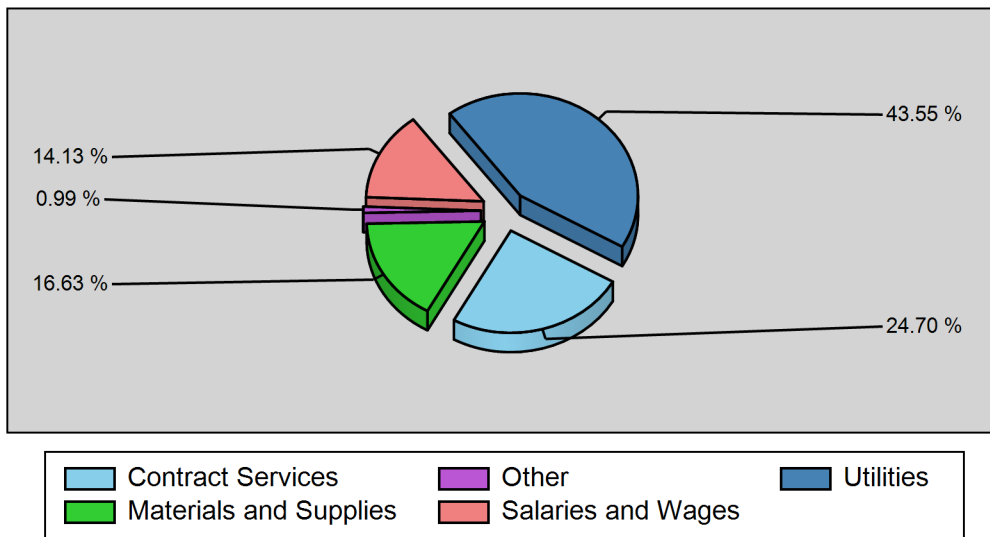
Costing Center Summary

Costing Center: POLICE STATION

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: POLICE STATION #2-VICTORIA AVE

Previous Costing Center: POLICE STATION #2-VICTORIA AVE

Budget Year: 2012

Division: PROTECTIVE SERVICES

Accounting Reference: 0085

Department: BUILDING MAINTENANCE - Prot Serv

Approved: No

Stage: Council Review

Manager: Ian Broome 729-2292

Description:

This cost center is for the maintenance and upkeep costs for the the new Police Station, as well as the annual debenture debt servicing costs.

Comments:

The new Police Services facility located at 10th and Victoria Ave is anticipated to be completed by mid to late 2012. 2012 operating budget accounts reflect Police Services occupation as of Aug.2012.

Outlook:

Costing Center Summary

Costing Center: POLICE STATION #2-VICTORIA AVE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	792.38 %	2,000	17,848
52028	FIRE INSURANCE	Increased	8.68 %	2,535	2,755
52755	CLEANING CONTRACT	New this year		0	15,000
53025	HEAT	Increased	77.38 %	6,765	12,000
53046	POWER	Increased	150.00 %	5,000	12,500
53150	WATER	Decreased	58.38 %	3,700	1,540
54099	PARTS AND MATERIALS	Decreased	16.00 %	5,000	4,200
59050	MAINTENANCE OF GROUNDS	New this year		0	625
Total Expenditures:				25,000	66,468

Costing Center Summary

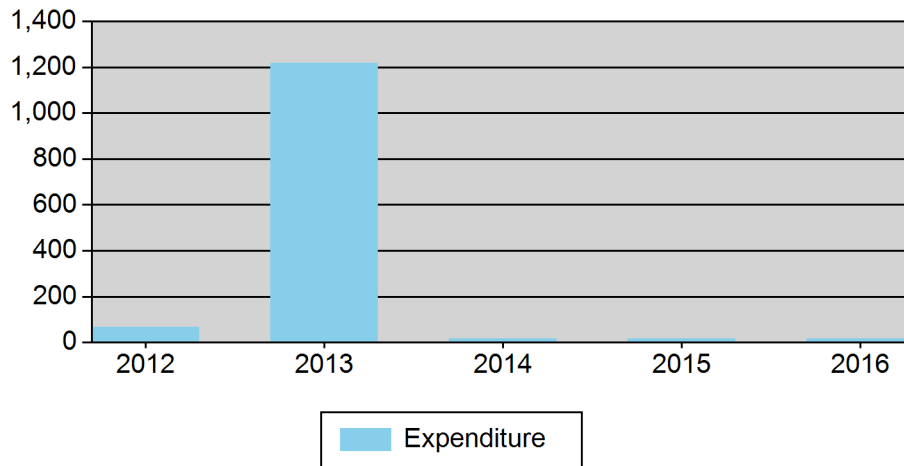
Costing Center: POLICE STATION #2-VICTORIA AVE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52028 FIRE INSURANCE	0	2,755	2,755	2,810
52755 CLEANING CONTRACT	0	0	15,000	36,000
Contract Services Total	0	2,755	17,755	38,810
Debenture Debt Servicing Costs				
57438 DEBENTURE DEBT PRINCIPAL	0	0	0	393,155
57439 DEBENTURE DEBT INTEREST	0	0	0	694,174
Debenture Debt Servicing Costs Total	0	0	0	1,087,329
Materials and Supplies				
54099 PARTS AND MATERIALS	5,571	0	4,200	10,000
Materials and Supplies Total	5,571	0	4,200	10,000
Other				
59050 MAINTENANCE OF GROUNDS	0	0	625	1,500
Other Total	0	0	625	1,500
Salaries and Wages				
51083 REGULAR SALARIES	4,166	0	17,848	18,185
Salaries and Wages Total	4,166	0	17,848	18,185
Utilities				
53025 HEAT	25,673	0	12,000	28,800
53046 POWER	1,077	8,295	12,500	30,000
53150 WATER	262	111	1,540	3,700
Utilities Total	27,013	8,406	26,040	62,500
	36,750	11,161	66,468	1,218,324
			495.53%	1,732.96%
Net Total	(36,750)	(11,161)	(66,468)	(1,218,324)

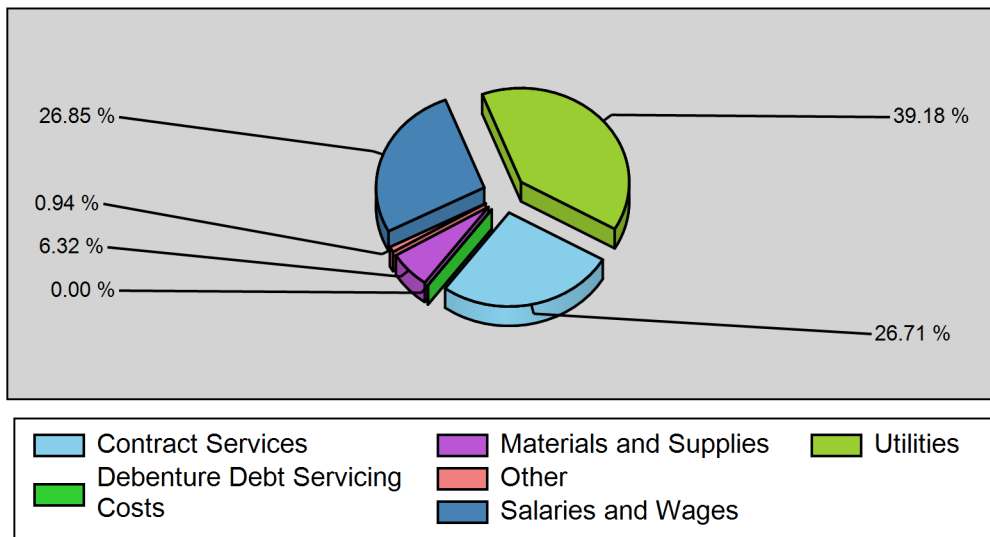
Costing Center Summary

Costing Center: POLICE STATION #2-VICTORIA AVE

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: MOSQUITO CONTROL

Previous Costing Center: MOSQUITO CONTROL

Division: PROTECTIVE
SERVICES

Department: PARKS - Prot Serv

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0123

Approved: No

Manager: Perry Roque 729-2170

Description:

This cost center captures the cost of managing the mosquito abatement program which is a partnership with the City of Brandon and Brandon University.

Comments:

We have a management agreement with Manitoba Health that provides the opportunity to recover costs associated with West Nile Disease and controlling the vector (mosquito species that can transmit the disease). Our recovery is based on 75% of all costs associated with the control of West Nile Disease in our community. We have also partnered with the province with providing our expertise in mosquito control to help with spraying municipalities in the Westman region that have been issued an adulticiding order by Manitoba Health. All costs associated with this service are recovered.

Outlook:

The Advisory Committee will use the Adulticiding Factor Analysis Guidelines (AFA) when making recommendations to fog the City, adulticide. Mosquito spraying will only be conducted when the AFA category falls into and remains in the high category (15 – 18). All adult mosquito control will be conducted according to the Pesticide Use Permit issued to the City of Brandon by Manitoba Conservation.

Costing Center Summary

Costing Center: MOSQUITO CONTROL

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42999	REVENUE	Unchanged	0.00 %	25,000	25,000
Total Revenues:				25,000	25,000
Expenditures					
51083	REGULAR SALARIES	Decreased	0.41 %	23,675	23,578
52015	CONTRACTS	Unchanged	0.00 %	1,200	1,200
54099	PARTS AND MATERIALS	Unchanged	0.00 %	2,300	2,300
54103	GASOLINE #2	New this year		0	2,000
59080	INTERNAL EQUIPMENT	Not used this year		3,500	0
59639	VECTOR CONTROL	Unchanged	0.00 %	10,000	10,000
Total Expenditures:				40,675	39,078

Costing Center Summary

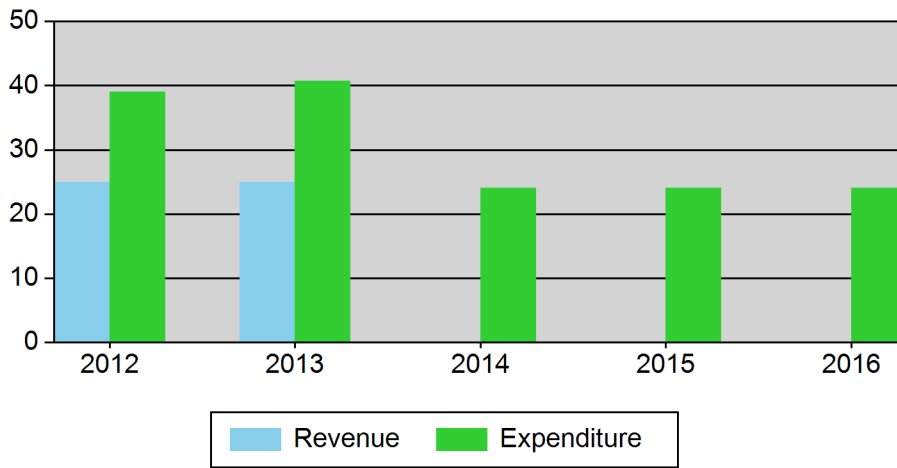
Costing Center: MOSQUITO CONTROL

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Other Income				
42999 REVENUE	36,235	25,000	25,000	25,000
Other Income Total	36,235	25,000	25,000	25,000
	36,235	25,000	25,000	25,000
			0.00%	0.00%
Expenditures				
Benefits				
51122 BOOT ALLOWANCE	56	(65)	0	0
Benefits Total	56	(65)	0	0
Contract Services				
52015 CONTRACTS	1,200	0	1,200	1,200
Contract Services Total	1,200	0	1,200	1,200
Materials and Supplies				
54099 PARTS AND MATERIALS	197	273	2,300	2,500
54103 GASOLINE #2	0	0	2,000	2,000
Materials and Supplies Total	197	273	4,300	4,500
Other				
59080 INTERNAL EQUIPMENT RENTAL	5,677	3,500	0	0
59145 - MOSQUITO SPRAYING	16,272	19,337	0	0
59639 VECTOR CONTROL	9,030	35,295	10,000	11,000
Other Total	30,979	58,132	10,000	11,000
Salaries and Wages				
51083 REGULAR SALARIES	9,560	(12,129)	23,578	24,048
51085 SICK PAY	14	0	0	0
51087 VACATION PAY	564	0	0	0
Salaries and Wages Total	10,138	(12,129)	23,578	24,048
	42,569	46,211	39,078	40,748
			(15.44%)	4.27%
Net Total	(6,335)	(21,211)	(14,078)	(15,748)

Costing Center Summary

Costing Center: MOSQUITO CONTROL

Expenses vs Revenues (In Thousands)



Expenses

