

Costing Center Summary

Costing Center: AMBULANCE SERVICE

Previous Costing Center: AMBULANCE SERVICE

Division: PROTECTIVE
SERVICES

Department: FIRE

Stage: Approved

Budget Year: 2013

Accounting Reference: 0114

Approved: Yes

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.

All staff in the fire/ambulance operations division provide medical response and fire suppression. All of these staff are licensed Technician Paramedics, and approximately half are licensed to provide Advanced Cardiac Life Support (ACLS) services.

Comments:

Brandon Fire and Emergency Services (BFES) has provided the ambulance service under contract with the Brandon Regional Health Authority (RHA). Due to a recent amalgamation of regional health authorities within the province, this contract will no longer be in effect. Presently we service the community of Brandon and five outlying municipalities: Cornwallis, Whitehead, Elton, Daly, and Oakland. With new contracts we will see our service area increase. Inter-facility transfers from Brandon to places such as Winnipeg, Winkler and Yorkton is another major service we provide.

There is provincial funding that has been committed towards new paramedic positions within our department for 2013. These new positions will be used to reduce our overtime costs.

Outlook:

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.

There is an ongoing audit of the pre-hospital care service as a whole throughout Manitoba. Falling out from this audit will be a report providing direction on the future of EMS in the province. Possible implications could include ambulance without borders, geo-posting, paramedic training levels, long distance transfers and who the governing body is. This will have a significant impact on the day to day operations of the department.

Costing Center Summary

Costing Center: AMBULANCE SERVICE

Costing Center Summary

Costing Center: AMBULANCE SERVICE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Revenues					
42188	AMBULANCE FEES - WPG	Increased	2.86 %	350,000	360,000
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	55.22 %	634,436	984,759
43588	RHA MEDICAL DIRECTOR	Unchanged	0.00 %	10,000	10,000
Total Revenues:				2,284,436	2,644,759
Expenditures					
51083	REGULAR SALARIES	Increased	8.18 %	102,067	110,412
51084	OVERTIME SALARIES	Decreased	3.23 %	155,000	150,000
51141	TRAINING & DEVELOPMENT	Increased	12.96 %	8,007	9,045
51184	DOUBLE OVERTIME	Not used this year		35,000	0
51997	FIRE/AMB ALLOCATION	New this year		0	2,858,938
52015	CONTRACTS	Unchanged	0.00 %	12,500	12,500
52043	EXTERNAL LAUNDRY	Unchanged	0.00 %	2,000	2,000
52232	E911 CHARGES	Increased	6.18 %	129,703	137,722
54061	MISCELLANEOUS	Increased	6.67 %	7,500	8,000
54099	PARTS AND MATERIALS	Unchanged	0.00 %	10,000	10,000
54120	MEDICAL SUPPLIES	Unchanged	0.00 %	18,000	18,000
54253	PHARMACEUTICALS	Unchanged	0.00 %	3,500	3,500
54410	EQUIPMENT PURCHASES	Unchanged	0.00 %	13,000	13,000
59139	CONFERENCE COSTS	Decreased	6.25 %	4,000	3,750
59334	INTERNAL CHARGES	Not used this year		2,858,938	0
59393	FLEET AMBULANCES	Unchanged	0.00 %	1,500	1,500
Total Expenditures:				3,360,715	3,338,367

Costing Center Summary

Costing Center: AMBULANCE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Conditional Government Transfers				
43580 PROV. AMBULANCE--BRANDON	615,957	814,014	984,759	1,020,132
43588 RHA MEDICAL DIRECTOR	10,000	10,000	10,000	10,000
Conditional Government Transfers Total	625,957	824,014	994,759	1,030,132
Other Income				
42999 REVENUE	7,454	2,000	5,000	5,000
Other Income Total	7,454	2,000	5,000	5,000
User Fees and Sales of Goods				
42188 AMBULANCE FEES - WPG TRANSFERS	362,535	380,000	360,000	360,000
42191 AMBULANCE FEES - LOCAL	1,219,441	1,285,000	1,260,000	1,260,000
42192 AMBULANCE FEES-LONG DIST & OUT OF	24,945	20,000	25,000	25,000
User Fees and Sales of Goods Total	1,606,920	1,685,000	1,645,000	1,645,000
	2,240,331	2,511,014	2,644,759	2,680,132
			5.33%	1.34%
Expenditures				
Contract Services				
52015 CONTRACTS	12,500	12,500	12,500	12,500
52043 EXTERNAL LAUNDRY	1,870	2,000	2,000	2,000
52232 E911 CHARGES	124,118	137,722	137,722	141,868
Contract Services Total	138,487	152,222	152,222	156,368
Equipment Purchases				
54410 EQUIPMENT PURCHASES	14,229	8,000	13,000	13,000
Equipment Purchases Total	14,229	8,000	13,000	13,000
Materials and Supplies				
54061 MISCELLANEOUS	7,667	7,500	8,000	8,000
54099 PARTS AND MATERIALS	5,478	7,000	10,000	10,000
54120 MEDICAL SUPPLIES	19,432	18,000	18,000	18,000
54253 PHARMACEUTICALS	2,612	3,500	3,500	3,500
Materials and Supplies Total	35,189	36,000	39,500	39,500
Other				
51141 TRAINING & DEVELOPMENT COSTS	7,961	8,007	9,045	9,045
59139 CONFERENCE COSTS	1,744	2,500	3,750	4,000
59393 FLEET AMBULANCES	1,248	2,250	1,500	1,500
Other Total	10,953	12,757	14,295	14,545
Reserve Appropriation				
58514 AMBULANCE B/L 3705	25,000	179,578	0	0
Reserve Appropriation Total	25,000	179,578	0	0
Salaries and Wages				
51083 REGULAR SALARIES	102,706	102,067	110,412	116,787
51084 OVERTIME SALARIES	151,356	160,000	150,000	150,000
51184 DOUBLE OVERTIME	34,755	35,000	0	0
51231 INTERNAL SALARIES	0	0	0	0

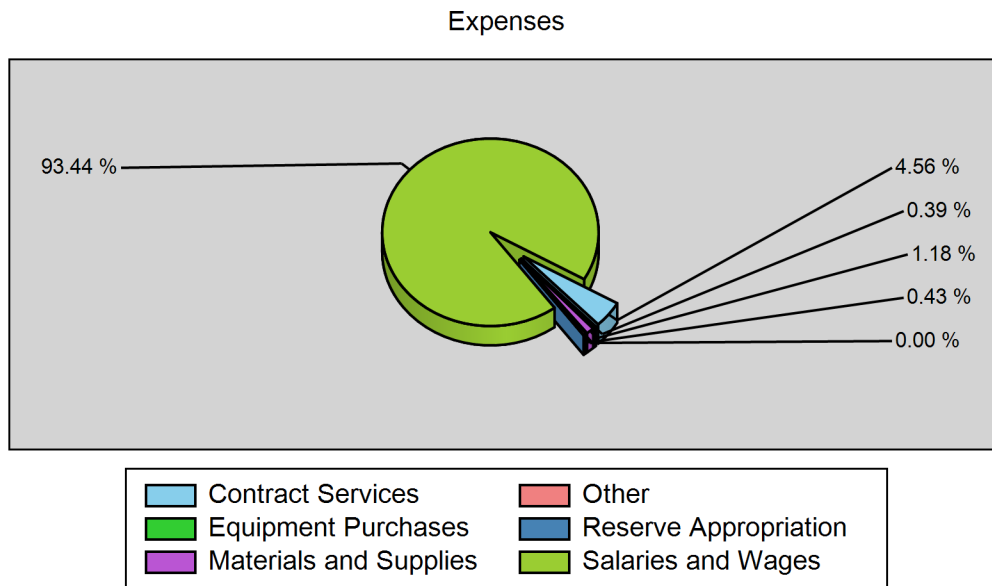
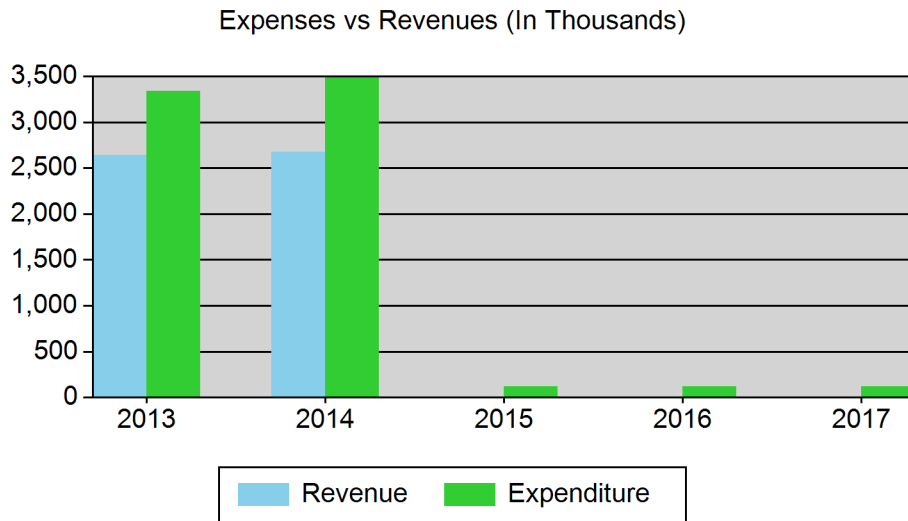
Costing Center Summary

Costing Center: AMBULANCE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
51997 FIRE/AMB ALLOCATION	2,722,798	0	2,858,938	3,001,885
Salaries and Wages Total	3,011,616	297,067	3,119,350	3,268,672
Transfers to/from Internal Accounts				
59334 INTERNAL CHARGES	0	2,858,938	0	0
Transfers to/from Internal Accounts Total	0	2,858,938	0	0
	3,235,474	3,544,562	3,338,367	3,492,085
			(5.82%)	4.60%
Net Total	(995,144)	(1,033,548)	(693,608)	(811,953)

Costing Center Summary

Costing Center: AMBULANCE SERVICE



Costing Center Summary

Costing Center: FIRE SERVICE

Previous Costing Center: FIRE SERVICE

Division: PROTECTIVE
SERVICES

Department: FIRE

Stage: Approved

Budget Year: 2013

Accounting Reference: 0092

Approved: Yes

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, donations, 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.

Comments:

The most significant change within this cost center are wages, as a new collective agreement is expected to be finalized in 2013.

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. There is the potential for a complete replacement of the management staff in the next three years, and it will be important to have appropriate people trained to step into these roles.

Outlook:

There is a possibility of receiving additional funding from the province for four more Firefighter / Paramedics. If this funding is approved, we will strategically place them to assist in reducing overtime costs.

Costing Center Summary

Costing Center: FIRE SERVICE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Revenues					
42142	MERCHANDISE SALES	Unchanged	0.00 %	4,000	4,000
42287	FIRE/RESCUE-NON-RESIDENT	Unchanged	0.00 %	140,000	140,000
42999	REVENUE	Unchanged	0.00 %	125,000	125,000
43510	PROVINCIAL GOV'T	Unchanged	0.00 %	332,300	332,300
45731	COMPLIANCE TICKETS	Unchanged	0.00 %	4,500	4,500
49145	DONATIONS	Unchanged	0.00 %	2,000	2,000
Total Revenues:				607,800	607,800
Expenditures					
51083	REGULAR SALARIES	Increased	10.25 %	5,989,750	6,603,563
51084	OVERTIME SALARIES	Decreased	27.40 %	365,000	265,000
51090	SHIFT DIFFERENTIAL	Increased	33.33 %	30,000	40,000
51100	UNIFORMS	Increased	32.97 %	18,200	24,200
51122	BOOT ALLOWANCE	Increased	6.25 %	4,800	5,100
51123	PROTECTIVE CLOTHING	Unchanged	0.00 %	26,000	26,000
51141	TRAINING & DEVELOPMENT	Increased	66.38 %	18,722	31,150
51227	SPECIAL OT PAYMENTS	Increased	4.00 %	88,916	92,472
51285	MEDICALS	Unchanged	0.00 %	1,100	1,100
51352	TRAINING OVERTIME	Unchanged	0.00 %	45,000	45,000
51997	FIRE/AMB ALLOCATION	New this year		0	(2,858,938)
52015	CONTRACTS	Unchanged	0.00 %	7,680	7,680
52019	CONSULTING FEES	Decreased	52.38 %	42,000	20,000
52029	LIABILITY INSURANCE	Increased	6.97 %	22,697	24,280
52054	MAINT OF EQUIP EXT	Unchanged	0.00 %	800	800
52069	PRINTING COSTS	Unchanged	0.00 %	5,000	5,000
53130	TELEPHONE REGULAR	Increased	30.41 %	5,571	7,265
53131	TELEPHONE LONG DISTANCE	Not used this year		315	0
53132	FAX COSTS	Not used this year		450	0
53150	WATER	Unchanged	0.00 %	236,200	236,200
53445	CELLULAR TELEPHONE	Unchanged	0.00 %	7,000	7,000
53446	RADIO AIR TIME COSTS	Unchanged	0.00 %	10,500	10,500
54099	PARTS AND MATERIALS	Unchanged	0.00 %	42,000	42,000
54149	SUPPLIES	Not used this year		500	0
54410	EQUIPMENT PURCHASES	Unchanged	0.00 %	18,000	18,000
55167	PUBLIC RELATIONS	Unchanged	0.00 %	1,200	1,200
58518	FIRE EQUIPMENT B/L 3708	New this year		0	50,000
58555	PROTECTIVE SERV BLDG B/L	New this year		0	25,000
59014	WORK ORDERS	Unchanged	0.00 %	5,000	5,000
59048	LUNCHEONS	Unchanged	0.00 %	2,000	2,000
59059	MEMBERSHIP	Decreased	11.54 %	2,600	2,300
59098	SUBSCRIPTIONS	Unchanged	0.00 %	3,000	3,000
59139	CONFERENCE COSTS	Decreased	6.00 %	25,000	23,500

Costing Center Summary

Costing Center: FIRE SERVICE

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
59241	SPECIAL PROGRAMS	Unchanged	0.00 %	2,000	2,000
59334	INTERNAL CHARGES	Not used this year		(2,858,938)	0
Total Expenditures:				4,168,063	4,767,372

Costing Center Summary

Costing Center: FIRE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	332,300	332,300	332,300	332,300
Conditional Government Transfers Total	332,300	332,300	332,300	332,300
Other Income				
42994 RECOVERIES OTHER	2,328	12,485	0	0
42999 REVENUE	130,325	125,000	125,000	125,000
49145 DONATIONS	600	3,600	2,000	2,000
49291 FIRE EQUIPMENT SALES	0	4,000	0	0
Other Income Total	133,253	145,085	127,000	127,000
Permits, Licenses and Fines				
45731 COMPLIANCE TICKETS	1,800	5,500	4,500	4,500
Permits, Licenses and Fines Total	1,800	5,500	4,500	4,500
User Fees and Sales of Goods				
42142 MERCHANDISE SALES	2,530	2,000	4,000	4,000
42287 FIRE/RESCUE-NON-RESIDENT	146,583	140,000	140,000	140,000
User Fees and Sales of Goods Total	149,113	142,000	144,000	144,000
	616,466	624,885	607,800	607,800
			(2.73%)	0.00%
Expenditures				
Benefits				
51100 UNIFORMS	18,086	17,200	24,200	24,200
51122 BOOT ALLOWANCE	5,075	3,300	5,100	5,100
51123 PROTECTIVE CLOTHING	23,896	20,000	26,000	26,000
51284 RELOCATION EXPENSES	0	0	0	0
51285 MEDICALS	1,450	1,100	1,100	1,100
51345 PERFORM BASED EMP RECOGNITION	0	0	0	0
51346 NON-PERFORM BASED EMP RECOGNIT	0	0	0	0
54284 RELOCATION EXPENSE	4,368	0	0	0
Benefits Total	52,875	41,600	56,400	56,400
Contract Services				
52015 CONTRACTS	7,680	7,680	7,680	7,680
52019 CONSULTING FEES	81,044	42,000	20,000	20,000
52029 LIABILITY INSURANCE	0	22,692	24,280	24,280
52054 MAINT OF EQUIP EXT	511	650	800	800
52069 PRINTING COSTS	5,300	5,000	5,000	5,000
52760 CODE ENFORCEMENT SECURITY	0	13,359	0	0
Contract Services Total	94,535	91,381	57,760	57,760
Equipment Purchases				
54410 EQUIPMENT PURCHASES	12,303	18,000	18,000	18,000
Equipment Purchases Total	12,303	18,000	18,000	18,000

Costing Center Summary

Costing Center: FIRE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Grants and Contributions				
55167 PUBLIC RELATIONS	1,259	1,200	1,200	1,200
Grants and Contributions Total	1,259	1,200	1,200	1,200
Materials and Supplies				
54099 PARTS AND MATERIALS	31,318	32,000	42,000	42,000
54149 SUPPLIES	85	0	0	0
54693 FLOOD PARTS & MATERIALS	78	0	0	0
Materials and Supplies Total	31,480	32,000	42,000	42,000
Other				
51141 TRAINING & DEVELOPMENT COSTS	17,858	17,722	31,150	31,150
59014 WORK ORDERS	2,248	3,000	5,000	5,000
59048 LUNCHEONS	2,192	2,000	2,000	2,000
59059 MEMBERSHIP	2,553	2,400	2,300	2,300
59098 SUBSCRIPTIONS	2,315	3,000	3,000	3,000
59139 CONFERENCE COSTS	25,538	14,000	23,500	25,000
59241 SPECIAL PROGRAMS	720	3,600	2,000	2,000
Other Total	53,424	45,722	68,950	70,450
Reserve Appropriation				
58518 FIRE EQUIPMENT B/L 3708	0	0	50,000	50,000
58555 PROTECTIVE SERV BLDG B/L 6729	50,000	0	25,000	50,000
Reserve Appropriation Total	50,000	0	75,000	100,000
Salaries and Wages				
51083 REGULAR SALARIES	5,749,023	5,989,750	6,603,563	7,256,923
51084 OVERTIME SALARIES	434,885	380,000	265,000	265,000
51088 COMPENSATION PAY	0	0	0	0
51090 SHIFT DIFFERENTIAL	26,048	30,000	40,000	40,000
51227 SPECIAL OT PAYMENTS	78,312	88,916	92,472	96,171
51231 INTERNAL SALARIES	0	0	0	0
51352 TRAINING OVERTIME	33,419	40,000	45,000	75,000
51697 FLOOD REGULAR SALARIES	27,203	0	0	0
51698 FLOOD OVERTIME	39,132	0	0	0
51989 RECOVERY-WORKERS COMPENSATION	0	0	0	0
51997 FIRE/AMB ALLOCATION	(2,722,798)	0	(2,858,938)	(3,001,885)
Salaries and Wages Total	3,665,223	6,528,666	4,187,097	4,731,209
Transfers to/from Internal Accounts				
59334 INTERNAL CHARGES	0	(2,858,938)	0	0
Transfers to/from Internal Accounts Total	0	(2,858,938)	0	0
Utilities				
53130 TELEPHONE REGULAR	10,213	7,171	7,265	7,265
53131 TELEPHONE LONG DISTANCE	472	150	0	0
53132 FAX COSTS	294	450	0	0
53150 WATER	236,200	236,200	236,200	236,200
	4,223,855	4,159,102	4,767,372	5,337,984
			14.63%	11.97%

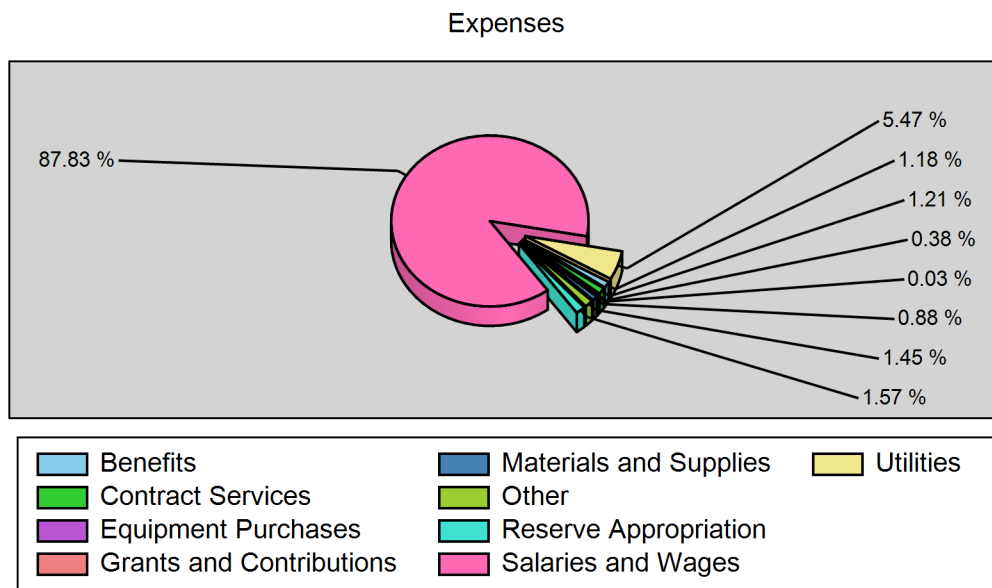
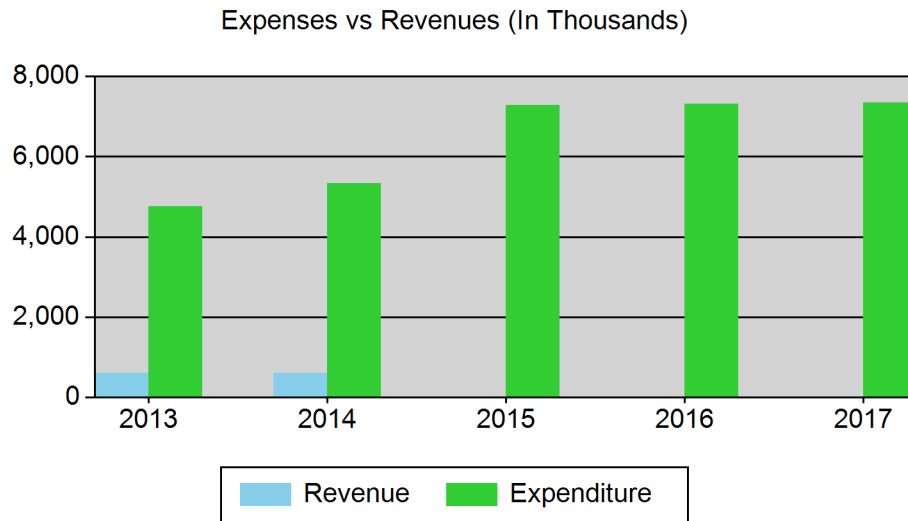
Costing Center Summary

Costing Center: FIRE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
53445 CELLULAR TELEPHONE	5,379	5,000	7,000	7,000
53446 RADIO AIR TIME COSTS	10,197	10,500	10,500	10,500
Utilities Total	262,755	259,471	260,965	260,965
	4,223,855	4,159,102	4,767,372	5,337,984
			14.63%	11.97%
Net Total	(3,607,389)	(3,534,217)	(4,159,572)	(4,730,184)

Costing Center Summary

Costing Center: FIRE SERVICE



Costing Center Summary

Costing Center: FIRE VEHICLES

Previous Costing Center: FIRE VEHICLES

Division: PROTECTIVE
SERVICES

Department: FIRE

Stage: Approved

Budget Year: 2013

Accounting Reference: 0106

Approved: Yes

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	2012 Approved Stage	2013 Amount
Expenditures					
52032	VEHICLE INSURANCE	Unchanged	0.00 %	124	124
54103	GASOLINE #2	Decreased	26.36 %	12,900	9,500
54104	DIESEL	Decreased	6.38 %	11,750	11,000
59080	INTERNAL EQUIPMENT	Increased	8.47 %	88,500	96,000
59993	EQUIPMENT CAPITAL	Increased	19.90 %	131,742	157,963
Total Expenditures:				245,016	274,587

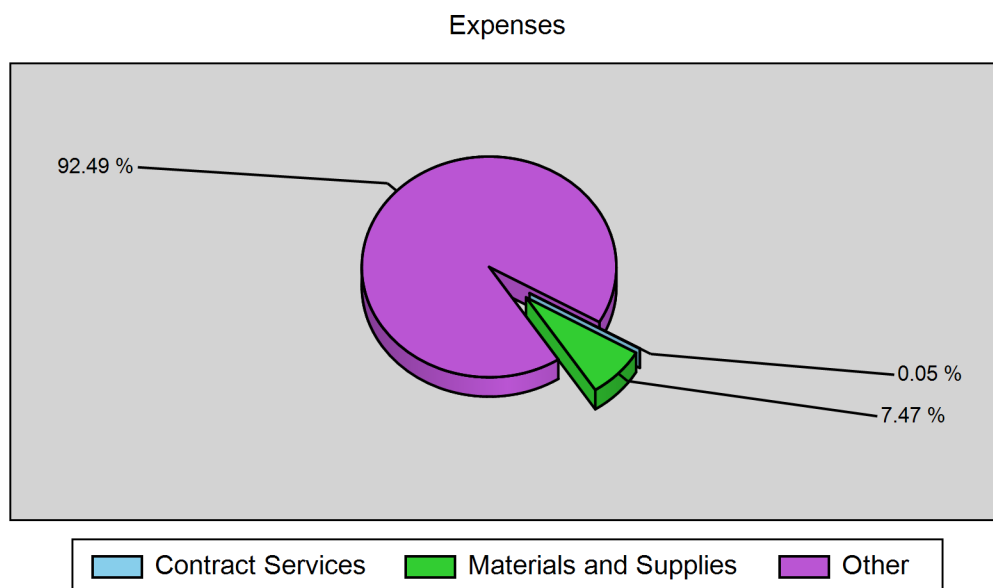
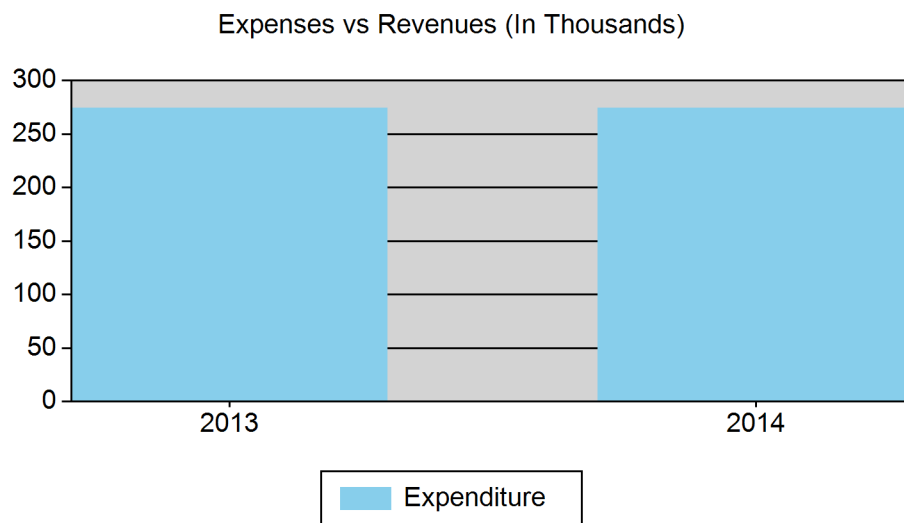
Costing Center Summary

Costing Center: FIRE VEHICLES

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Contract Services				
52032 VEHICLE INSURANCE	124	309	124	124
Contract Services Total	124	309	124	124
Materials and Supplies				
54103 GASOLINE #2	11,675	9,000	9,500	9,500
54104 DIESEL	8,632	9,000	11,000	11,000
Materials and Supplies Total	20,308	18,000	20,500	20,500
Other				
59080 INTERNAL EQUIPMENT RENTAL	218,126	88,500	96,000	96,000
59993 EQUIPMENT CAPITAL CONTRIBUTION	0	131,742	157,963	157,963
Other Total	218,126	220,242	253,963	253,963
	238,558	238,551	274,587	274,587
			15.11%	0.00%
Net Total	(238,558)	(238,551)	(274,587)	(274,587)

Costing Center Summary

Costing Center: FIRE VEHICLES



Costing Center Summary

Costing Center: POLICE SERVICE

Previous Costing Center: POLICE SERVICE

Division: PROTECTIVE
SERVICES

Department: POLICE

Stage: Approved

Budget Year: 2013

Accounting Reference: 0074

Approved: Yes

Manager: XKeith Atkinson 729-
2305

Description:

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

Comments:

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 Support Division 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 second 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.

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 Provincial Government continues to staff a number of positions within the Police Service. Additionally, the Assiniboine Community College is continuing to fund a seconded 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.

The Compstat 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. In 2013, training in the area of Crime analysis will further enhance to Compstat process.

Crime statistics continue to show a marginal decline. 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	2012 Approved Stage	2013 Amount
Revenues					
42195	ROOM RENTALS	New this year		0	33,920
42315	SPECIAL DUTY	Decreased	19.31 %	372,978	300,958
42374	SEARCH FEES	Increased	5.88 %	85,000	90,000
42375	TRAINING FEES RECOVERED	Decreased	20.00 %	20,000	16,000
42999	REVENUE	Increased	63.20 %	25,000	40,800
43510	PROVINCIAL GOV'T	Increased	9.04 %	1,140,000	1,243,000
43660	PROVINCIAL OTHER	New this year		0	30,000
45269	ANIMAL BOARDING FEES	Increased	3.13 %	8,000	8,250
45701	TRAFFIC TICKETS	Unchanged	0.00 %	246,500	246,500
45702	PARKING TICKETS	Increased	12.50 %	200,000	225,000
45731	COMPLIANCE TICKETS	Decreased	16.67 %	15,000	12,500
Total Revenues:				2,112,478	2,246,928
Expenditures					
51026	INDEMNITY & HONORARIUM	Unchanged	0.00 %	3,000	3,000
51083	REGULAR SALARIES	Increased	8.39 %	10,959,617	11,878,767
51084	OVERTIME SALARIES	Decreased	21.37 %	585,000	460,000
51090	SHIFT DIFFERENTIAL	New this year		0	4,700
51094	FUNDED OVERTIME	New this year		0	100,000
51100	UNIFORMS	Decreased	16.71 %	66,730	55,580
51122	BOOT ALLOWANCE	Decreased	10.94 %	16,000	14,250
51141	TRAINING & DEVELOPMENT	Increased	112.34 %	69,229	147,000
51146	CLOTHING ALLOWANCE	Increased	11.11 %	18,000	20,000
51183	SPECIAL OP - SALARIES	Unchanged	0.00 %	65,000	65,000
51231	INTERNAL SALARIES	Unchanged	0.00 %	8,000	8,000
51284	RELOCATION EXPENSES	Not used this year		32,000	0
51285	MEDICALS	Increased	30.00 %	5,000	6,500
51345	PERFORM BASED EMP	New this year		0	600
52015	CONTRACTS	Increased	15.62 %	67,850	78,450
52020	PROFESSIONAL FEES	Unchanged	0.00 %	42,400	42,400
52028	FIRE INSURANCE	Increased	20.18 %	109	131
52029	LIABILITY INSURANCE	Increased	6.97 %	24,090	25,768
52054	MAINT OF EQUIP EXT	Increased	102.09 %	7,175	14,500
52069	PRINTING COSTS	Decreased	60.00 %	15,000	6,000
52079	BUILDING RENTAL	Decreased	5.69 %	175,618	165,618
52220	COMPETITION PROFESSIONAL	Increased	200.00 %	2,000	6,000
52387	BANK PROCESSING FEES	Decreased	27.78 %	900	650
53130	TELEPHONE REGULAR	Increased	10.77 %	55,453	61,425
53131	TELEPHONE LONG DISTANCE	Not used this year		1,125	0
53132	FAX COSTS	Not used this year		300	0
53445	CELLULAR TELEPHONE	Increased	22.50 %	20,000	24,500
54061	MISCELLANEOUS	Decreased	12.78 %	9,080	7,920

Costing Center Summary

Costing Center: POLICE SERVICE

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
54062	LIABILITY CLAIMS	Unchanged	0.00 %	1,500	1,500
54099	PARTS AND MATERIALS	Decreased	2.20 %	36,186	35,390
54101	AMMUNITION	Decreased	0.03 %	50,030	50,015
54299	COMPETITION-PARTS &	New this year		0	6,000
54337	PARTS & MAT -	Increased	33.27 %	9,845	13,120
54338	PARTS & MAT - IDENT	Decreased	8.75 %	23,815	21,730
54358	PARTS & MAT - OPERATIONS	Increased	28.56 %	16,140	20,750
54359	PARTS & MAT - TRU	Decreased	42.54 %	22,275	12,800
54360	PARTS & MAT - NEGOTIATORS	Decreased	40.59 %	2,525	1,500
54361	PARTS & MAT - TRAFFIC	Unchanged	0.00 %	5,500	5,500
54363	PARTS & MAT - PSD	Increased	0.34 %	14,500	14,550
54383	PARTS & MAT - COURT	Decreased	36.36 %	5,500	3,500
54385	PARTS & MAT - COMMUNITY	Unchanged	0.00 %	2,000	2,000
54410	EQUIPMENT PURCHASES	Decreased	48.16 %	45,135	23,400
55024	OTHER GRANTS	Increased	14.29 %	14,000	16,000
55167	PUBLIC RELATIONS	Increased	13.32 %	12,950	14,675
58500	POLICE EQUIPMENT B/L 4442	Increased	29.29 %	310,000	400,800
59003	ADVERTISING	Increased	26.35 %	3,795	4,795
59045	LIBRARY	Unchanged	0.00 %	3,250	3,250
59048	LUNCHEONS	Unchanged	0.00 %	1,600	1,600
59059	MEMBERSHIP	Increased	0.38 %	5,280	5,300
59098	SUBSCRIPTIONS	Unchanged	0.00 %	1,834	1,834
59138	BUSINESS TRAVEL - MILEAGE	Unchanged	0.00 %	24,000	24,000
59139	CONFERENCE COSTS	Increased	50.00 %	12,200	18,300
Total Expenditures:				12,872,536	13,899,068

Costing Center Summary

Costing Center: POLICE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	1,164,185	1,151,400	1,243,000	1,245,000
43660 PROVINCIAL OTHER	12,500	0	30,000	30,000
Conditional Government Transfers Total	1,176,685	1,151,400	1,273,000	1,275,000
Other Income				
42999 REVENUE	29,038	22,000	40,800	25,000
45289 OVERPAYMENTS/REFUNDS	(1,425)	(1,443)	0	0
Other Income Total	27,613	20,557	40,800	25,000
Permits, Licenses and Fines				
45701 TRAFFIC TICKETS	247,170	246,500	246,500	264,500
45702 PARKING TICKETS	178,825	207,000	225,000	225,000
45731 COMPLIANCE TICKETS	13,980	7,500	12,500	12,500
Permits, Licenses and Fines Total	439,975	461,000	484,000	502,000
User Fees and Sales of Goods				
42195 ROOM RENTALS	0	13,960	33,920	34,937
42315 SPECIAL DUTY	254,234	372,978	300,958	309,880
42374 SEARCH FEES	93,130	90,000	90,000	90,000
42375 TRAINING FEES RECOVERED	31,241	29,500	16,000	16,000
45269 ANIMAL BOARDING FEES	8,222	8,000	8,250	8,500
User Fees and Sales of Goods Total	386,826	514,438	449,128	459,317
	2,031,100	2,147,395	2,246,928	2,261,317
			4.64%	0.64%
Expenditures				
Benefits				
51100 UNIFORMS	42,101	63,730	55,580	62,000
51122 BOOT ALLOWANCE	13,031	13,500	14,250	14,250
51146 CLOTHING ALLOWANCE	15,900	20,000	20,000	20,000
51284 RELOCATION EXPENSES	5,391	23,500	0	0
51285 MEDICALS	6,022	6,000	6,500	6,500
51345 PERFORM BASED EMP RECOGNITION	542	1,000	600	500
Benefits Total	82,987	127,730	96,930	103,250
Contract Services				
52015 CONTRACTS	187,339	67,850	78,450	77,450
52020 PROFESSIONAL FEES	42,647	42,400	42,400	42,400
52028 FIRE INSURANCE	109	119	131	135
52029 LIABILITY INSURANCE	0	24,090	25,768	25,768
52054 MAINT OF EQUIP EXT	3,338	7,175	14,500	13,300
52069 PRINTING COSTS	10,926	6,394	6,000	6,000
52079 BUILDING RENTAL	160,419	150,118	165,618	165,618
52220 COMPETITION PROFESSIONAL FEES	13,292	5,377	6,000	10,000
52387 BANK PROCESSING FEES	798	900	650	650
52696 FLOOD CONTRACTS	98,773	0	0	0
Contract Services Total	517,640	304,423	339,517	341,321

Costing Center Summary

Costing Center: POLICE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Equipment Purchases				
54410 EQUIPMENT PURCHASES	23,756	45,135	23,400	8,700
Equipment Purchases Total	23,756	45,135	23,400	8,700
Grants and Contributions				
55024 OTHER GRANTS	16,527	14,000	16,000	16,000
55167 PUBLIC RELATIONS	7,230	12,950	14,675	14,550
Grants and Contributions Total	23,757	26,950	30,675	30,550
Materials and Supplies				
54061 MISCELLANEOUS	7,516	9,080	7,920	7,880
54062 LIABILITY CLAIMS	315	500	1,500	1,500
54099 PARTS AND MATERIALS	36,994	36,186	35,390	37,390
54101 AMMUNITION	16,624	50,030	50,015	50,975
54257 WORK ORDER PARTS & MATERIALS	2,557	0	0	0
54299 COMPETITION-PARTS & MATERIALS	530	0	6,000	0
54337 PARTS & MAT - INVESTIGATIONS	1,642	9,845	13,120	8,950
54338 PARTS & MAT - IDENT	15,318	23,815	21,730	27,280
54358 PARTS & MAT - OPERATIONS	11,202	16,140	20,750	18,450
54359 PARTS & MAT - TRU	860	22,275	12,800	14,100
54360 PARTS & MAT - NEGOTIATORS	75	2,525	1,500	500
54361 PARTS & MAT - TRAFFIC	1,475	5,500	5,500	5,500
54363 PARTS & MAT - PSD	10,728	14,500	14,550	14,900
54383 PARTS & MAT - COURT SERVICES	2,307	3,500	3,500	3,500
54385 PARTS & MAT - COMMUNITY SERVIC	0	2,000	2,000	2,000
54693 FLOOD PARTS & MATERIALS	5,539	0	0	0
Materials and Supplies Total	113,681	195,896	196,275	192,925
Other				
51141 TRAINING & DEVELOPMENT COSTS	128,318	89,229	147,000	140,000
59003 ADVERTISING	4,711	3,795	4,795	3,795
59022 COMPETITION COSTS	0	0	0	0
59045 LIBRARY	2,070	2,250	3,250	3,000
59048 LUNCHEONS	1,476	1,600	1,600	1,600
59059 MEMBERSHIP	4,051	5,280	5,300	5,300
59098 SUBSCRIPTIONS	1,656	1,834	1,834	1,834
59138 BUSINESS TRAVEL - MILEAGE	12,725	19,000	24,000	25,000
59139 CONFERENCE COSTS	12,462	5,700	18,300	15,000
59207 CASH OVER/SHORT	(72)	0	0	0
59247 RECOGNITION COSTS	0	0	0	0
59564 SOCO COURSE	0	0	0	0
Other Total	167,396	128,688	206,079	195,529
Reserve Appropriation				
58500 POLICE EQUIPMENT B/L 4442	175,000	310,000	400,800	385,000
Reserve Appropriation Total	175,000	310,000	400,800	385,000
	12,317,163	12,610,593	13,899,068	14,692,115
			10.22%	5.71%

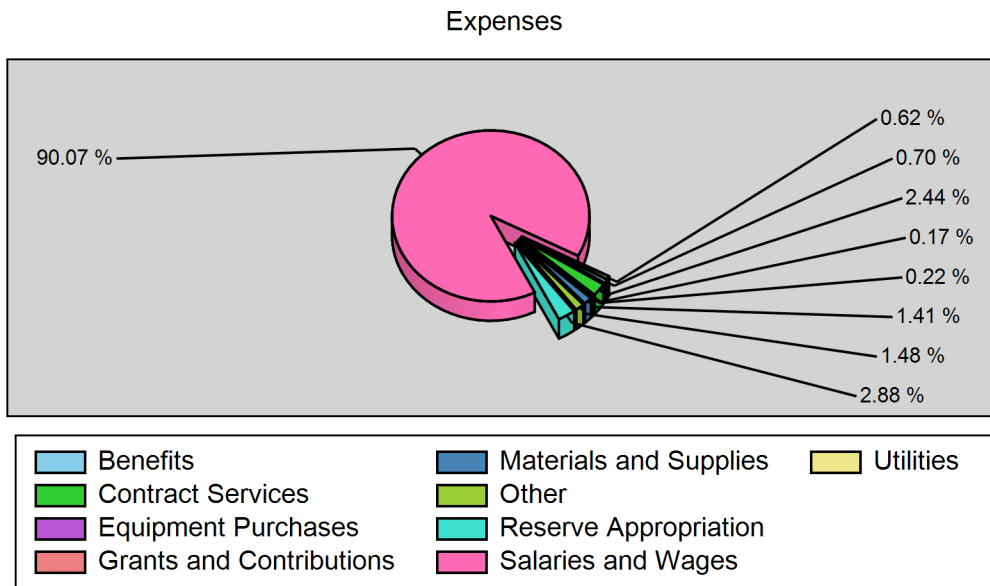
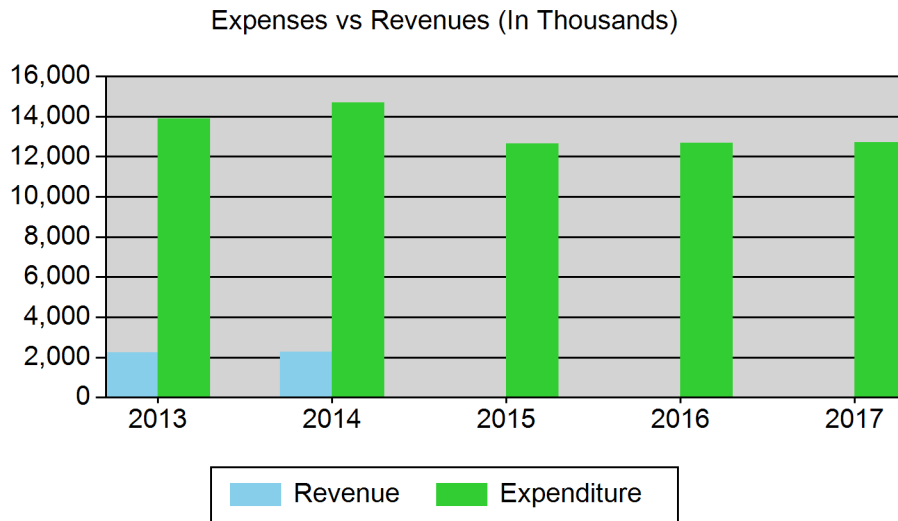
Costing Center Summary

Costing Center: POLICE SERVICE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Salaries and Wages				
51026 INDEMNITY & HONORARIUM	2,000	3,000	3,000	3,000
51083 REGULAR SALARIES	10,170,563	10,773,417	11,878,767	12,686,865
51084 OVERTIME SALARIES	570,549	390,000	460,000	482,050
51090 SHIFT DIFFERENTIAL	2,841	6,200	4,700	5,000
51094 FUNDED OVERTIME	0	125,000	100,000	100,000
51095 SPECIAL DUTY OVERTIME	0	7,500	0	0
51183 SPECIAL OP - SALARIES	14,259	65,000	65,000	65,000
51231 INTERNAL SALARIES	2,877	8,000	8,000	8,000
51697 FLOOD REGULAR SALARIES	61,411	0	0	0
51698 FLOOD OVERTIME	243,009	0	0	0
Salaries and Wages Total	11,067,509	11,378,117	12,519,467	13,349,915
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	0	1,276	0	0
Transfers to/from Internal Accounts Total	0	1,276	0	0
Utilities				
53130 TELEPHONE REGULAR	85,889	65,953	61,425	61,425
53131 TELEPHONE LONG DISTANCE	1,906	1,125	0	0
53132 FAX COSTS	121	300	0	0
53295 RADIO COSTS	37,661	0	0	0
53445 CELLULAR TELEPHONE	19,859	25,000	24,500	23,500
Utilities Total	145,437	92,378	85,925	84,925
	12,317,163	12,610,593	13,899,068	14,692,115
			10.22%	5.71%
Net Total	(10,286,063)	(10,463,198)	(11,652,140)	(12,430,798)

Costing Center Summary

Costing Center: POLICE SERVICE



Costing Center Summary

Costing Center: POLICE VEHICLES

Previous Costing Center: POLICE VEHICLES

Division: PROTECTIVE
SERVICES

Department: POLICE

Stage: Approved

Budget Year: 2013

Accounting Reference: 0073

Approved: Yes

Manager: XKeith Atkinson 729-
2305

Description:

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

Comments:

There are currently no new fleet additions to the 2013 Police Vehicles budget.

Outlook:

Costing Center Summary

Costing Center: POLICE VEHICLES

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Expenditures					
52307	LEASED VEHICLES	Decreased	10.45 %	67,000	60,000
54103	GASOLINE #2	Decreased	12.02 %	176,174	155,000
54104	DIESEL	Increased	4.76 %	525	550
54323	INSURANCE DEDUCTIBLE	Unchanged	0.00 %	3,000	3,000
59080	INTERNAL EQUIPMENT	Increased	7.89 %	215,500	232,500
59318	WASHING VEHICLES	Increased	8.33 %	6,000	6,500
59993	EQUIPMENT CAPITAL	Increased	5.05 %	310,546	326,233
Total Expenditures:				778,745	783,783

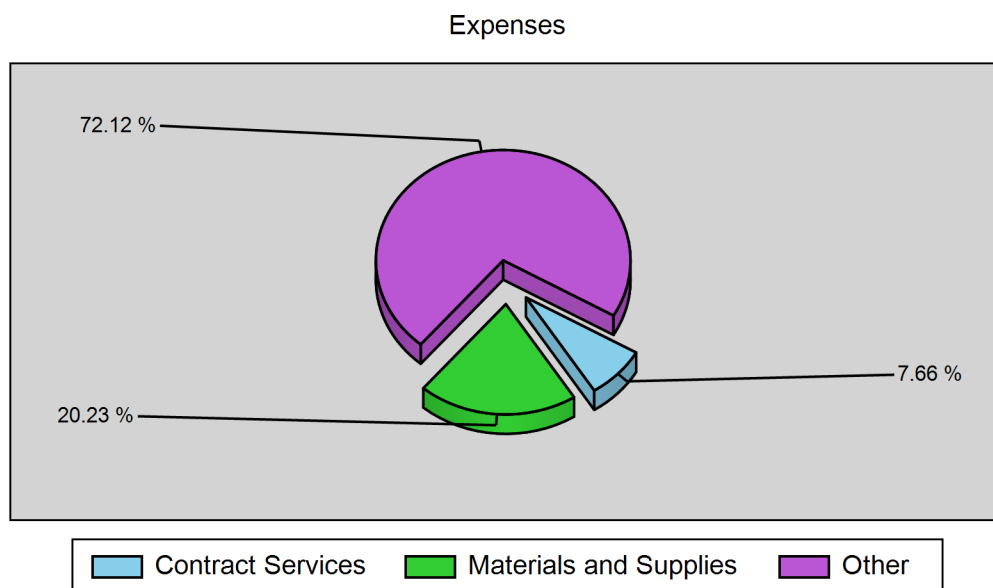
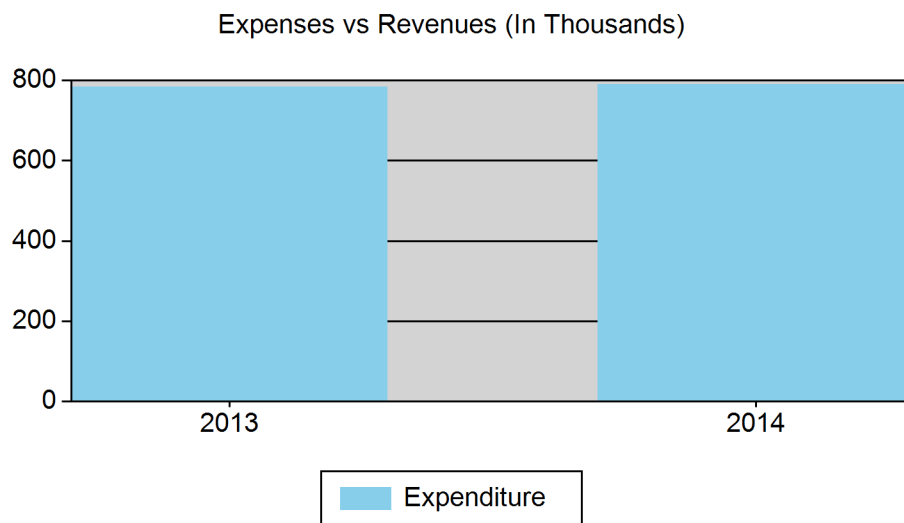
Costing Center Summary

Costing Center: POLICE VEHICLES

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Contract Services				
52307 LEASED VEHICLES	57,255	60,000	60,000	63,500
Contract Services Total	57,255	60,000	60,000	63,500
Materials and Supplies				
54062 LIABILITY CLAIMS	600	500	0	0
54099 PARTS AND MATERIALS	0	6	0	0
54103 GASOLINE #2	173,496	147,174	155,000	159,000
54104 DIESEL	241	525	550	600
54257 WORK ORDER PARTS & MATERIALS	(68)	0	0	0
54323 INSURANCE DEDUCTIBLE	0	3,000	3,000	3,000
Materials and Supplies Total	174,269	151,205	158,550	162,600
Other				
59080 INTERNAL EQUIPMENT RENTAL	497,379	220,476	232,500	232,500
59318 WASHING VEHICLES	6,917	8,500	6,500	6,500
59993 EQUIPMENT CAPITAL CONTRIBUTION	0	313,599	326,233	326,233
Other Total	504,296	542,575	565,233	565,233
Salaries and Wages				
51231 INTERNAL SALARIES	0	345	0	0
Salaries and Wages Total	0	345	0	0
	735,820	754,125	783,783	791,333
			3.93%	0.96%
Net Total	(735,820)	(754,125)	(783,783)	(791,333)

Costing Center Summary

Costing Center: POLICE VEHICLES



Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

Previous Costing Center: E 911
COMMUNICATIONS
CENTRE

Division: PROTECTIVE
SERVICES

Department: COMMUNICATIONS
(911)

Stage: Approved

Budget Year: 2013

Accounting Reference: 1911

Approved: Yes

Manager: Ross Robinson 729-2406

Description:

This account covers the operating cost of the E911 center such as salaries, telephone, radio charges and parts and materials.

Comments:

Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

The City of Brandon began offering Enhanced 9-1-1 to contracted Municipalities in September of 1996.

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 466,194 Provincial residents outside of the City of Winnipeg, 1 National Park, 117 Rural Municipalities, 8 First Nations, 12 Provincial Parks, and 190 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.

DOPS Police Services are now receiving enhanced police dispatch services. We are currently pursuing additional revenue streams, in the form of enhanced police dispatching services to Altona, Winkler, Morden, and Rivers. Additional services will require an increase to staffing levels.

Fees

The E9-1-1 Center generates most of its revenues through the contracts it holds. A per capita fee 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 offset 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.

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	2012 Approved Stage	2013 Amount
Revenues					
42286	FIRE COMM/MEMO DISPATCH	Decreased	0.78 %	6,500	6,449
42288	POLICE DISPATCH FEES	Increased	107.15 %	26,000	53,860
42990	RECEIPTS	Increased	25.00 %	2,000	2,500
42999	REVENUE	Increased	0.27 %	1,491,001	1,494,956
Total Revenues:				1,525,501	1,557,765
Expenditures					
51083	REGULAR SALARIES	Increased	12.07 %	890,364	997,862
51084	OVERTIME SALARIES	Decreased	58.33 %	30,000	12,500
51090	SHIFT DIFFERENTIAL	Unchanged	0.00 %	10,000	10,000
51141	TRAINING & DEVELOPMENT	Increased	0.40 %	7,968	8,000
51231	INTERNAL SALARIES	New this year		0	3,500
52015	CONTRACTS	Unchanged	0.00 %	75,000	75,000
52019	CONSULTING FEES	Decreased	90.00 %	30,000	3,000
52072	LEGAL FEES	New this year		0	2,000
53130	TELEPHONE REGULAR	Decreased	20.95 %	10,500	8,300
53131	TELEPHONE LONG DISTANCE	Not used this year		1,900	0
53132	FAX COSTS	Not used this year		500	0
53445	CELLULAR TELEPHONE	Not used this year		1,200	0
53446	RADIO AIR TIME COSTS	Unchanged	0.00 %	14,000	14,000
54099	PARTS AND MATERIALS	Unchanged	0.00 %	6,000	6,000
54410	EQUIPMENT PURCHASES	Unchanged	0.00 %	5,500	5,500
58513	E-911 EQUIPMENT B/L 6563	Increased	20.00 %	50,000	60,000
59014	WORK ORDERS	Increased	50.00 %	2,000	3,000
59048	LUNCHEONS	Unchanged	0.00 %	400	400
59059	MEMBERSHIP	Unchanged	0.00 %	250	250
59138	BUSINESS TRAVEL - MILEAGE	Unchanged	0.00 %	3,000	3,000
59139	CONFERENCE COSTS	Increased	25.00 %	4,000	5,000
Total Expenditures:				1,142,582	1,217,312

Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Other Income				
42990 RECEIPTS	2,676	4,680	2,500	2,500
42999 REVENUE	1,416,255	1,494,701	1,494,956	1,536,945
Other Income Total	1,418,931	1,499,381	1,497,456	1,539,445
User Fees and Sales of Goods				
42286 FIRE COMM/MEMO DISPATCH FEE	6,449	6,500	6,449	6,449
42288 POLICE DISPATCH FEES	25,845	33,831	53,860	53,860
User Fees and Sales of Goods Total	32,295	40,331	60,309	60,309
	1,451,226	1,539,712	1,557,765	1,599,754
			1.17%	2.70%
Expenditures				
Benefits				
51284 RELOCATION EXPENSES	0	0	0	0
51346 NON-PERFORM BASED EMP RECOGNIT	51	0	0	0
Benefits Total	51	0	0	0
Contract Services				
52015 CONTRACTS	36,953	75,000	75,000	78,000
52019 CONSULTING FEES	7,572	30,000	3,000	3,000
52072 LEGAL FEES	0	0	2,000	2,000
Contract Services Total	44,525	105,000	80,000	83,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	2,489	5,500	5,500	5,500
Equipment Purchases Total	2,489	5,500	5,500	5,500
Materials and Supplies				
54099 PARTS AND MATERIALS	5,061	4,000	6,000	7,500
Materials and Supplies Total	5,061	4,000	6,000	7,500
Other				
51141 TRAINING & DEVELOPMENT COSTS	7,525	7,368	8,000	10,000
59014 WORK ORDERS	7,698	920	3,000	2,000
59048 LUNCHEONS	491	400	400	400
59059 MEMBERSHIP	150	168	250	250
59098 SUBSCRIPTIONS	0	156	0	0
59138 BUSINESS TRAVEL - MILEAGE	1,666	1,165	3,000	3,000
59139 CONFERENCE COSTS	4,531	8,850	5,000	3,000
Other Total	22,061	19,027	19,650	18,650
Reserve Appropriation				
58513 E-911 EQUIPMENT B/L 6563	75,000	50,000	60,000	75,000
Reserve Appropriation Total	75,000	50,000	60,000	75,000
Salaries and Wages				
51083 REGULAR SALARIES	934,203	860,364	997,862	1,099,619
51084 OVERTIME SALARIES	24,331	30,000	12,500	30,000
51090 SHIFT DIFFERENTIAL	10,466	10,000	10,000	10,000

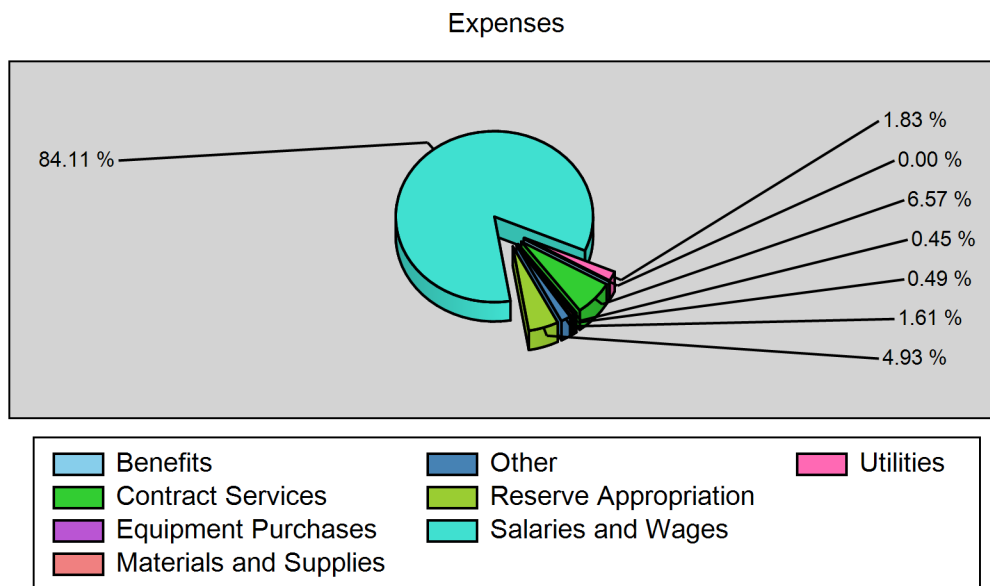
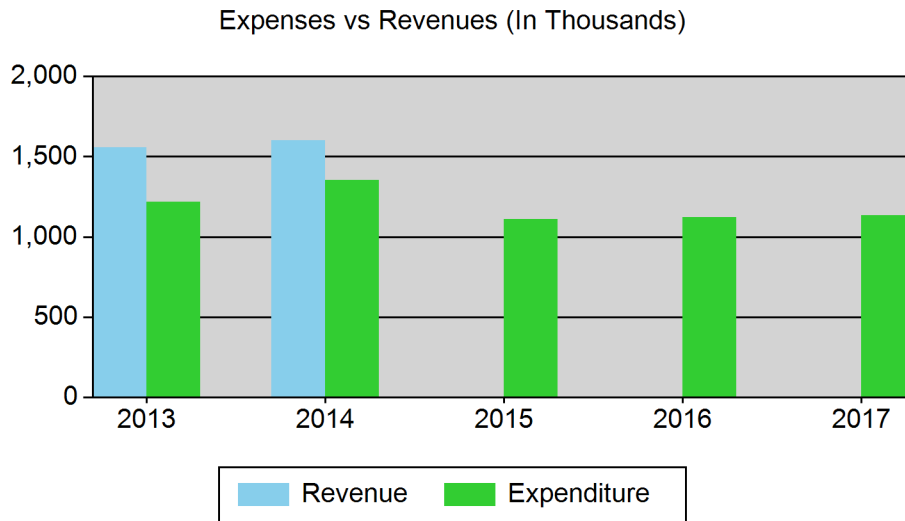
Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
51231 INTERNAL SALARIES	0	5,513	3,500	0
51698 FLOOD OVERTIME	763	0	0	0
Salaries and Wages Total	969,762	905,877	1,023,862	1,139,619
Utilities				
53130 TELEPHONE REGULAR	10,846	14,600	8,300	10,500
53131 TELEPHONE LONG DISTANCE	3,082	500	0	0
53132 FAX COSTS	252	500	0	0
53445 CELLULAR TELEPHONE	846	950	0	0
53446 RADIO AIR TIME COSTS	9,877	5,846	14,000	14,000
Utilities Total	24,903	22,396	22,300	24,500
	1,143,853	1,111,800	1,217,312	1,353,769
			9.49%	11.21%
Net Total	307,373	427,912	340,453	245,985

Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE



Costing Center Summary

Costing Center: POLICE DISPATCH

Previous Costing Center: POLICE DISPATCH

Division: PROTECTIVE
SERVICES

Department: COMMUNICATIONS
(911)

Stage: Approved

Budget Year: 2013

Accounting Reference: 1912

Approved: Yes

Manager: Ross Robinson 729-2406

Description:

This account covers the operating cost of the Police Dispatch Centre.

Comments:

Outlook:

Costing Center Summary

Costing Center: POLICE DISPATCH

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Revenues					
42288	POLICE DISPATCH FEES	Increased	16.63 %	81,000	94,472
Total Revenues:				81,000	94,472
Expenditures					
51083	REGULAR SALARIES	Increased	2.22 %	959,279	980,571
51084	OVERTIME SALARIES	Decreased	58.33 %	30,000	12,500
51090	SHIFT DIFFERENTIAL	Unchanged	0.00 %	10,000	10,000
51141	TRAINING & DEVELOPMENT	Increased	25.52 %	5,975	7,500
52015	CONTRACTS	Decreased	5.17 %	58,000	55,000
52019	CONSULTING FEES	Decreased	88.00 %	25,000	3,000
52072	LEGAL FEES	New this year		0	2,000
53130	TELEPHONE REGULAR	Decreased	13.63 %	4,000	3,455
53131	TELEPHONE LONG DISTANCE	Not used this year		330	0
53445	CELLULAR TELEPHONE	Not used this year		1,000	0
53446	RADIO AIR TIME COSTS	Unchanged	0.00 %	14,000	14,000
54099	PARTS AND MATERIALS	Unchanged	0.00 %	5,000	5,000
54410	EQUIPMENT PURCHASES	Unchanged	0.00 %	7,500	7,500
59048	LUNCHEONS	Unchanged	0.00 %	250	250
59138	BUSINESS TRAVEL - MILEAGE	Decreased	33.33 %	3,000	2,000
Total Expenditures:				1,123,334	1,102,776

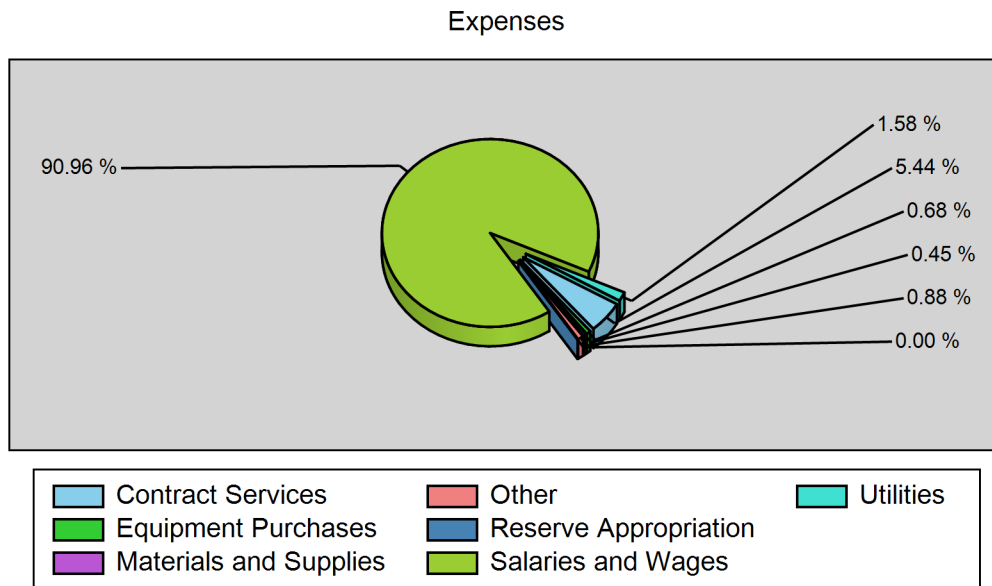
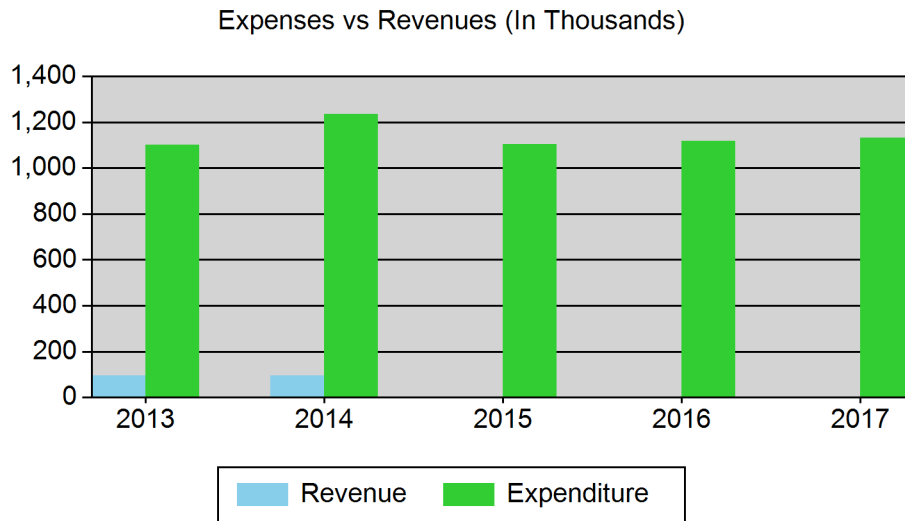
Costing Center Summary

Costing Center: POLICE DISPATCH

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
User Fees and Sales of Goods				
42288 POLICE DISPATCH FEES	79,699	93,298	94,472	94,472
User Fees and Sales of Goods Total	79,699	93,298	94,472	94,472
	79,699	93,298	94,472	94,472
			1.26%	0.00%
Expenditures				
Contract Services				
52015 CONTRACTS	41,015	58,000	55,000	58,000
52019 CONSULTING FEES	7,572	25,000	3,000	3,000
52072 LEGAL FEES	0	0	2,000	2,000
Contract Services Total	48,587	83,000	60,000	63,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	2,706	7,500	7,500	10,000
Equipment Purchases Total	2,706	7,500	7,500	10,000
Materials and Supplies				
54099 PARTS AND MATERIALS	2,077	2,000	5,000	5,000
Materials and Supplies Total	2,077	2,000	5,000	5,000
Other				
51141 TRAINING & DEVELOPMENT COSTS	7,792	5,975	7,500	7,500
59048 LUNCHEONS	42	250	250	250
59138 BUSINESS TRAVEL - MILEAGE	1,476	2,000	2,000	2,000
Other Total	9,311	8,225	9,750	9,750
Reserve Appropriation				
58500 POLICE EQUIPMENT B/L 4442	0	0	0	0
Reserve Appropriation Total	0	0	0	0
Salaries and Wages				
51083 REGULAR SALARIES	823,696	809,279	980,571	1,088,588
51084 OVERTIME SALARIES	16,824	30,000	12,500	30,000
51090 SHIFT DIFFERENTIAL	8,619	10,000	10,000	10,000
Salaries and Wages Total	849,138	849,279	1,003,071	1,128,588
Utilities				
53130 TELEPHONE REGULAR	3,483	4,000	3,455	4,000
53131 TELEPHONE LONG DISTANCE	543	330	0	0
53445 CELLULAR TELEPHONE	788	750	0	0
53446 RADIO AIR TIME COSTS	9,877	12,828	14,000	14,000
Utilities Total	14,690	17,908	17,455	18,000
	926,510	967,912	1,102,776	1,234,338
			13.93%	11.93%
Net Total	(846,811)	(874,614)	(1,008,304)	(1,139,866)

Costing Center Summary

Costing Center: POLICE DISPATCH



Costing Center Summary

Costing Center: LICENSING REVENUES

Previous Costing Center: LICENSING REVENUES

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 2452

Department: TREASURY - Prot Serv

Approved: Yes

Stage: Approved

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 2.87% for 2013 and estimated at 0.75% for 2014.

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	2012 Approved Stage	2013 Amount
Revenues					
45672	AUTO LIVERY	Increased	2.48 %	25,000	25,620
45679	MOVING PERMITS	Unchanged	0.00 %	15,000	15,000
45682	HOME DEALER	Unchanged	0.00 %	110,000	110,000
45690	TRANSIENT BUSINESS	Increased	12.50 %	80,000	90,000
45694	VENDING MACHINE	Increased	40.00 %	1,000	1,400
45696	DERELICT VEHICLE	Unchanged	0.00 %	200	200
45700	ANIMAL LICENSES	Increased	6.00 %	15,000	15,900
45710	MOBILE HOME	Increased	0.54 %	1,006,656	1,012,085
45715	TRADE SHOW	Increased	30.00 %	5,000	6,500
45999	REVENUE	New this year		0	3,750
Total Revenues:				1,257,856	1,280,455

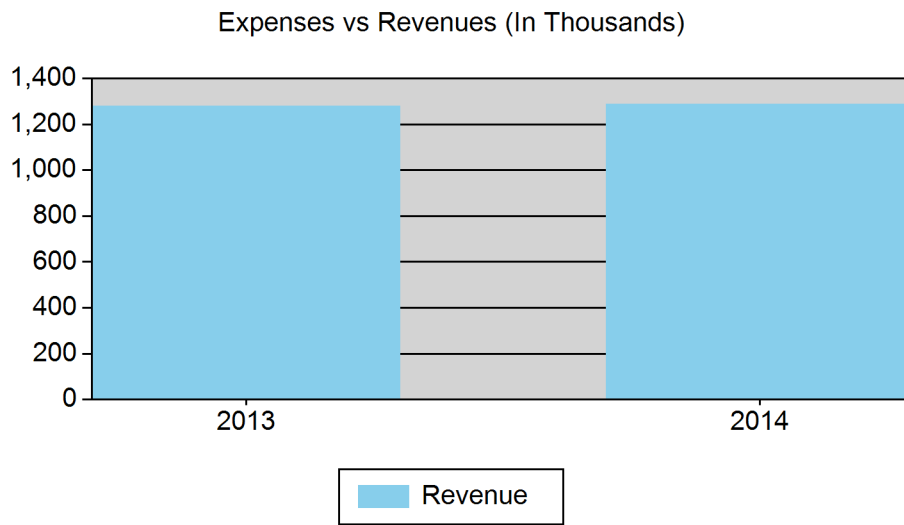
Costing Center Summary

Costing Center: LICENSING REVENUES

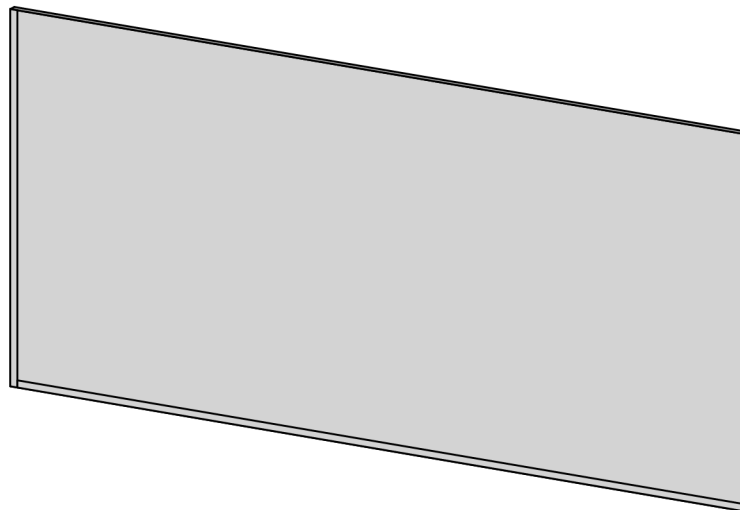
	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Other Income				
42999 REVENUE	0	0	0	0
45999 REVENUE	6,554	6,010	3,750	3,750
Other Income Total	6,554	6,010	3,750	3,750
Permits, Licenses and Fines				
45672 AUTO LIVERY	24,315	25,000	25,620	25,620
45679 MOVING PERMITS	17,225	11,425	15,000	15,000
45682 HOME DEALER	101,716	98,000	110,000	110,000
45686 RESTAURANT	0	615	0	0
45690 TRANSIENT BUSINESS	94,377	99,210	90,000	90,000
45694 VENDING MACHINE	900	1,400	1,400	1,400
45696 DERELICT VEHICLE	200	200	200	200
45700 ANIMAL LICENSES	15,960	15,000	15,900	15,900
45710 MOBILE HOME	988,006	1,004,000	1,012,085	1,019,675
45715 TRADE SHOW	6,520	4,477	6,500	6,500
Permits, Licenses and Fines Total	1,249,219	1,259,327	1,276,705	1,284,295
	1,255,773	1,265,337	1,280,455	1,288,045
			1.19%	0.59%
Net Total	1,255,773	1,265,337	1,280,455	1,288,045

Costing Center Summary

Costing Center: LICENSING REVENUES



Expenses



Costing Center Summary

Costing Center: EMERGENCY COORDINATION

Previous Costing Center: EMERGENCY
COORDINATION

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 2472

Department: EMERGENCY
COORDINATION

Approved: Yes

Stage: Approved

Manager: Brian Kayes 729-2239

Description:

This cost center captures the administrative costs for the Emergency Management Program.

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.

With internal efficiencies found in Treasury, that department has agreed to shift their insurance, claims, and risk management specialist under the leadership of the Director of Emergency Coordination. While this change is headcount neutral, it will allow for a greater emphasis to be placed on proactive risk assessment and analysis, which will ultimately lead to a safer community and cost savings for the organization.

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 with the BEST Team will take place early in 2013. It is anticipated that the City will require 12 to 15 emergency siren stations (an increase of 1-4 units) 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

Costing Center Summary

Costing Center: EMERGENCY COORDINATION

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Revenues					
42999	REVENUE	Decreased	9.09 %	55,000	50,000
49388	ORGANIZATIONS/FOUNDATIO	Increased	64.14 %	14,032	23,032
Total Revenues:				69,032	73,032
Expenditures					
10300	CAPITAL PROJECTS	Unchanged	0.00 %	42,000	42,000
51083	REGULAR SALARIES	Increased	32.56 %	121,187	160,642
51141	TRAINING & DEVELOPMENT	Unchanged	0.00 %	2,750	2,750
52028	FIRE INSURANCE	Increased	16.07 %	56	65
53046	POWER	Unchanged	0.00 %	2,790	2,790
53130	TELEPHONE REGULAR	Decreased	2.07 %	919	900
53131	TELEPHONE LONG DISTANCE	Not used this year		25	0
54099	PARTS AND MATERIALS	Decreased	18.52 %	2,700	2,200
54103	GASOLINE #2	Unchanged	0.00 %	1,241	1,241
54410	EQUIPMENT PURCHASES	New this year		0	9,000
59048	LUNCHEONS	Unchanged	0.00 %	400	400
59059	MEMBERSHIP	Unchanged	0.00 %	475	475
59080	INTERNAL EQUIPMENT	Increased	33.33 %	3,000	4,000
59098	SUBSCRIPTIONS	New this year		0	500
59138	BUSINESS TRAVEL - MILEAGE	Unchanged	0.00 %	1,000	1,000
59139	CONFERENCE COSTS	Decreased	28.57 %	3,500	2,500
59156	PUBLIC EDUCATION	Increased	18.61 %	23,700	28,110
59256	EMERGENCY ALERT SYSTEM	Unchanged	0.00 %	2,500	2,500
59993	EQUIPMENT CAPITAL	Increased	28.86 %	3,600	4,639
Total Expenditures:				211,843	265,712

Costing Center Summary

Costing Center: EMERGENCY COORDINATION

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	0	0	23,032	0
Income from Enterprises Total	0	0	23,032	0
Other Income				
42999 REVENUE	39,300	41,000	50,000	55,000
Other Income Total	39,300	41,000	50,000	55,000
User Fees and Sales of Goods				
42142 MERCHANDISE SALES	100	50	0	0
User Fees and Sales of Goods Total	100	50	0	0
	39,400	41,050	73,032	55,000
			77.91%	(24.69%)
Expenditures				
Capital Contribution				
10300 CAPITAL PROJECTS	0	0	42,000	42,000
Capital Contribution Total	0	0	42,000	42,000
Contract Services				
52028 FIRE INSURANCE	56	56	65	67
52692 FLOOD EXTERNAL EQUIPMENT	3,921	0	0	0
Contract Services Total	3,977	56	65	67
Equipment Purchases				
54410 EQUIPMENT PURCHASES	32	0	9,000	0
Equipment Purchases Total	32	0	9,000	0
Materials and Supplies				
54099 PARTS AND MATERIALS	4,219	4,100	2,200	2,700
54103 GASOLINE #2	1,252	1,475	1,241	1,241
54693 FLOOD PARTS & MATERIALS	90,379	0	0	0
Materials and Supplies Total	95,850	5,575	3,441	3,941
Other				
51141 TRAINING & DEVELOPMENT COSTS	791	1,750	2,750	2,750
52254 EMERGENCY ALERT SYSTEM	0	0	0	0
59014 WORK ORDERS	2,883	1,936	0	0
59048 LUNCHEONS	414	800	400	400
59059 MEMBERSHIP	320	475	475	475
59080 INTERNAL EQUIPMENT RENTAL	7,072	3,588	4,000	4,000
59098 SUBSCRIPTIONS	0	0	500	500
59138 BUSINESS TRAVEL - MILEAGE	158	1,250	1,000	1,250
59139 CONFERENCE COSTS	1,734	2,000	2,500	3,500
59156 PUBLIC EDUCATION PROJECTS	25,362	16,700	28,110	30,000
59256 EMERGENCY ALERT SYSTEM	4,468	0	2,500	2,500
59691 FLOOD INTERNAL EQUIPMENT	0	0	0	0
59694 FLOOD ADVERTISING	14,693	0	0	0

Costing Center Summary

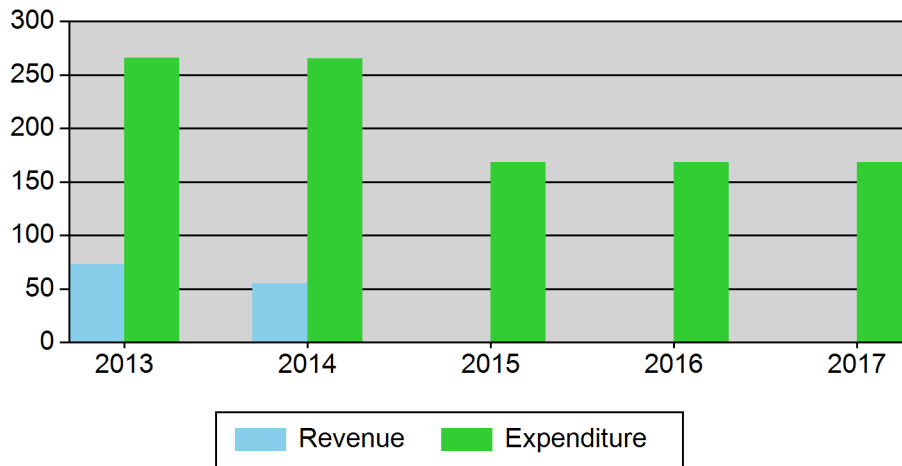
Costing Center: EMERGENCY COORDINATION

		2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
59993	EQUIPMENT CAPITAL CONTRIBUTION	0	4,206	4,639	5,216
Other Total		57,896	32,705	46,874	50,591
Salaries and Wages					
51083	REGULAR SALARIES	20,758	110,187	160,642	165,189
51084	OVERTIME SALARIES	(544)	0	0	0
51231	INTERNAL SALARIES	0	1,177	0	0
51697	FLOOD REGULAR SALARIES	141,202	0	0	0
51698	FLOOD OVERTIME	239,592	0	0	0
Salaries and Wages Total		401,009	111,364	160,642	165,189
Utilities					
53046	POWER	744	2,000	2,790	2,790
53130	TELEPHONE REGULAR	1,748	1,150	900	900
53131	TELEPHONE LONG DISTANCE	39	0	0	0
Utilities Total		2,531	3,150	3,690	3,690
		561,295	152,850	265,712	265,478
				73.84%	(0.09%)
Net Total		(521,895)	(111,800)	(192,680)	(210,478)

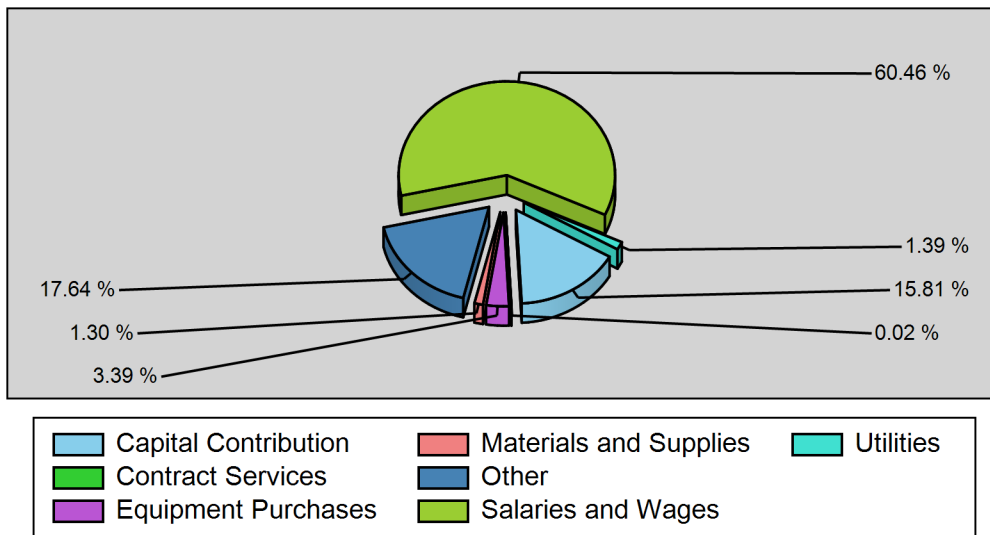
Costing Center Summary

Costing Center: EMERGENCY COORDINATION

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: INSURANCE EXPENSES

Previous Costing Center: INSURANCE EXPENSES

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 0060

Department: EMERGENCY
COORDINATION

Approved: Yes

Stage: Approved

Manager: Brian Kayes 729-2239

Description:

This cost center covers fire, liability and fidelity insurance costs for the City less specific allocations to the Utility Fund and vehicles.

Comments:

All insurance costs, other than general liability are allocated to their respective cost centres.

Outlook:

As of late 2012, PS T is now applicable to insurance costs. In 2013, this will raise overall insurance expense by approximately \$22k.

Costing Center Summary

Costing Center: *INSURANCE EXPENSES*

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Expenditures					
52028	FIRE INSURANCE	Increased	55.16 %	123,140	191,063
52029	LIABILITY INSURANCE	Decreased	29.05 %	151,573	107,542
52030	FIDELITY INSURANCE	Increased	7.00 %	5,128	5,487
52035	ACCIDENT INSURANCE	Increased	7.06 %	666	713
52155	REBATES OR SURCHARGES	Unchanged	0.00 %	(20,000)	(20,000)
52229	INSUR RECOV - WATER	Unchanged	0.00 %	(32,127)	(32,127)
52230	INSUR RECOV - SEWAGE	Unchanged	0.00 %	(32,065)	(32,065)
52997	INSURANCE PREMIUM	Unchanged	0.00 %	(174,141)	(174,141)
Total Expenditures:				22,174	46,472

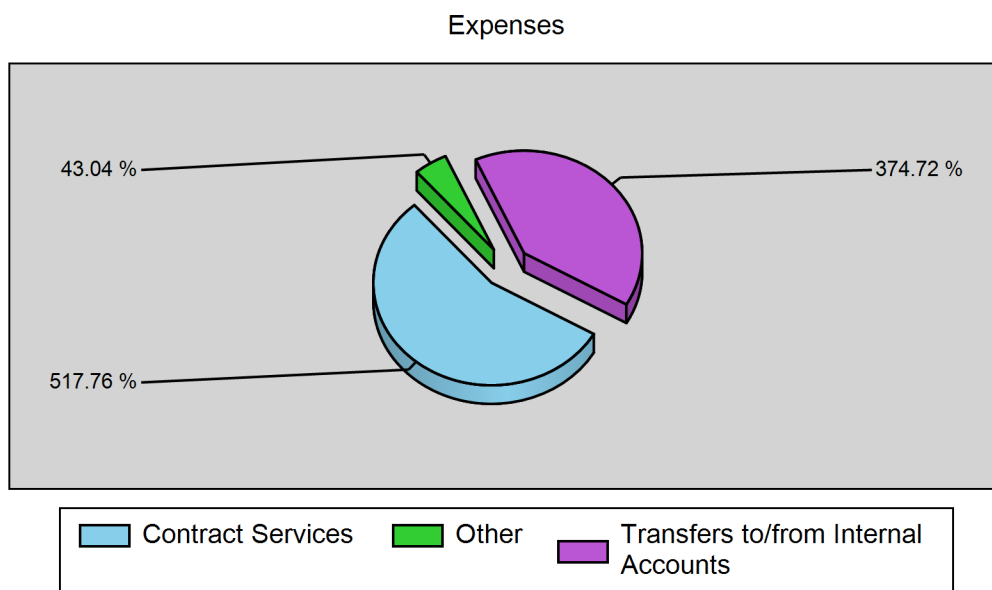
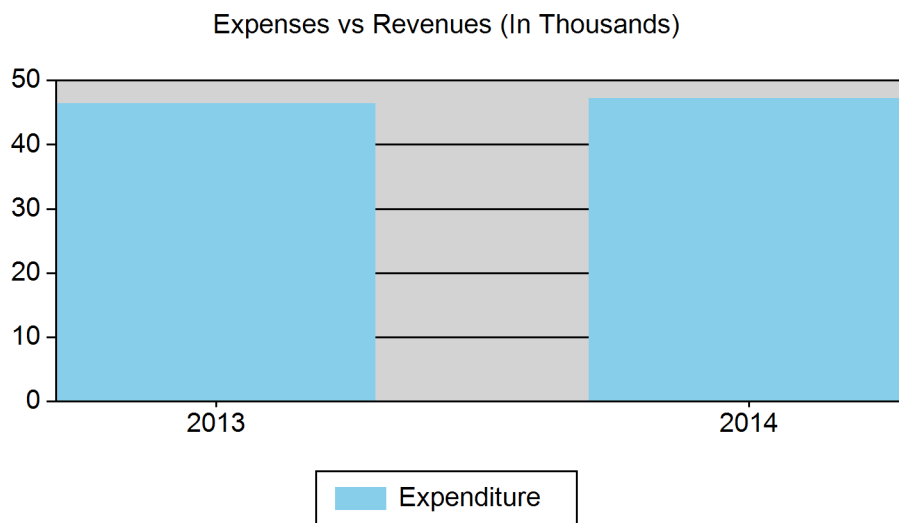
Costing Center Summary

Costing Center: *INSURANCE EXPENSES*

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Contract Services				
52028 FIRE INSURANCE	170,086	179,707	191,063	196,619
52029 LIABILITY INSURANCE	189,511	100,507	107,542	107,542
52030 FIDELITY INSURANCE	5,128	5,128	5,487	5,487
52035 ACCIDENT INSURANCE	666	666	713	713
52229 INSUR RECOV - WATER	(32,127)	(33,335)	(32,127)	(32,769)
52230 INSUR RECOV - SEWAGE	(32,454)	(33,718)	(32,065)	(32,707)
52307 LEASED VEHICLES	0	0	0	0
Contract Services Total	300,811	218,955	240,613	244,885
Other				
52155 REBATES OR SURCHARGES	(128,429)	(37,541)	(20,000)	(20,000)
Other Total	(128,429)	(37,541)	(20,000)	(20,000)
Transfers to/from Internal Accounts				
52997 INSURANCE PREMIUM RECOVERIES	(156,166)	(166,369)	(174,141)	(177,626)
Transfers to/from Internal Accounts Total	(156,166)	(166,369)	(174,141)	(177,626)
	16,216	15,045	46,472	47,259
			208.89%	1.69%
Net Total	(16,216)	(15,045)	(46,472)	(47,259)

Costing Center Summary

Costing Center: *INSURANCE EXPENSES*



Costing Center Summary

Costing Center: BUILDING SAFETY

Previous Costing Center: BUILDING SAFETY

Division: PROTECTIVE
SERVICES

Department: PLANNING - Inspections

Stage: Approved

Budget Year: 2013

Accounting Reference: 0270

Approved: Yes

Manager: Louisa Garbo 729-2117

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.

Comments:

Increased staff complement to address the volume of work, to implement the Derelict/Vacant Building By-law, to create an educational program, and to implement the Department Strategic Plan (including the new organizational structure), as well as the proposed retention and succession Plan.

A number of accounts have been affected in order to provide necessary equipment and tools, as well as additional vehicles for the new inspectors. Most of the expenses will be off-set by the revenue collected under the Derelict & Vacant Building By-law.

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.

Outlook:

The construction industry remains active within our region. Mid-size commercial and industrial projects are expected to remain stable throughout 2013. The recent shift in dwelling units from single family dwellings to larger condo projects ranging from four to 24 units is expected to continue.

Costing Center Summary

Costing Center: BUILDING SAFETY

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Revenues					
42539	CONTRACT INSPECTIONS	Decreased	30.00 %	1,000	700
45514	BUILDING PERMITS	Increased	7.81 %	732,928	790,166
45515	PLUMBING PERMITS	Increased	0.19 %	98,955	99,140
45516	OCCUPANCY PERMITS	Increased	58.73 %	1,650	2,619
45532	VACANT/DERELICT BLDG	New this year		0	120,000
45538	ORDER ISSUANCE FEES	Decreased	20.00 %	5,000	4,000
Total Revenues:				839,533	1,016,625
Expenditures					
51083	REGULAR SALARIES	Increased	33.58 %	593,259	792,458
51084	OVERTIME SALARIES	Decreased	35.00 %	40,000	26,000
51122	BOOT ALLOWANCE	Increased	92.00 %	375	720
51141	TRAINING & DEVELOPMENT	Increased	69.21 %	9,560	16,176
52057	SPEC PROG CONTRACTS	New this year		0	10,000
52069	PRINTING COSTS	Unchanged	0.00 %	2,000	2,000
52072	LEGAL FEES	Increased	60.00 %	5,000	8,000
52387	BANK PROCESSING FEES	Increased	3.85 %	13,000	13,500
53130	TELEPHONE REGULAR	Unchanged	0.00 %	1,500	1,500
53131	TELEPHONE LONG DISTANCE	Not used this year		55	0
53445	CELLULAR TELEPHONE	Increased	28.57 %	7,000	9,000
54099	PARTS AND MATERIALS	Decreased	7.41 %	10,800	10,000
54103	GASOLINE #2	Increased	134.96 %	2,809	6,600
54410	EQUIPMENT PURCHASES	Decreased	63.77 %	15,180	5,500
59003	ADVERTISING	Unchanged	0.00 %	500	500
59059	MEMBERSHIP	Increased	100.00 %	350	700
59080	INTERNAL EQUIPMENT	Increased	33.33 %	18,000	24,000
59138	BUSINESS TRAVEL - MILEAGE	Decreased	70.00 %	5,000	1,500
59139	CONFERENCE COSTS	New this year		0	5,830
59993	EQUIPMENT CAPITAL	Increased	86.06 %	23,820	44,320
59997	TRANSFER FR RESERVES	Not used this year		(15,180)	0
Total Expenditures:				733,028	978,304

Costing Center Summary

Costing Center: BUILDING SAFETY

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Other Income				
42559 PRIVATE WORK	4,593	1,496	0	0
Other Income Total	4,593	1,496	0	0
Permits, Licenses and Fines				
45514 BUILDING PERMITS	1,091,897	940,000	790,166	825,874
45515 PLUMBING PERMITS	105,130	103,955	99,140	102,529
45516 OCCUPANCY PERMITS	1,495	2,740	2,619	2,156
45532 VACANT/DERELICT BLDG PERMITS	0	0	120,000	180,000
45538 ORDER ISSUANCE FEES	1,400	2,000	4,000	3,000
45547 INTERIM OCCUPANCY CERTIFICATES	0	0	0	0
Permits, Licenses and Fines Total	1,199,922	1,048,695	1,015,925	1,113,559
User Fees and Sales of Goods				
42535 INSPECTIONS & MILEAGE FEES	0	280	0	0
42539 CONTRACT INSPECTIONS	2,598	1,444	700	300
User Fees and Sales of Goods Total	2,598	1,724	700	300
	1,207,113	1,051,915	1,016,625	1,113,859
			(3.35%)	9.56%
Expenditures				
Benefits				
51122 BOOT ALLOWANCE	360	474	720	720
Benefits Total	360	474	720	720
Contract Services				
52057 SPEC PROG CONTRACTS	0	0	10,000	15,000
52069 PRINTING COSTS	0	1,100	2,000	4,000
52072 LEGAL FEES	790	5,000	8,000	5,000
52387 BANK PROCESSING FEES	0	15,000	13,500	14,000
Contract Services Total	790	21,100	33,500	38,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	5,000	5,500	0
Equipment Purchases Total	0	5,000	5,500	0
Materials and Supplies				
54099 PARTS AND MATERIALS	2,199	9,675	10,000	10,000
54103 GASOLINE #2	2,796	2,809	6,600	7,000
Materials and Supplies Total	4,995	12,484	16,600	17,000
Other				
51141 TRAINING & DEVELOPMENT COSTS	6,390	9,560	16,176	16,176
59003 ADVERTISING	0	500	500	500
59059 MEMBERSHIP	340	420	700	700
59080 INTERNAL EQUIPMENT RENTAL	34,820	18,000	24,000	24,000
59138 BUSINESS TRAVEL - MILEAGE	5,040	1,700	1,500	1,500
59139 CONFERENCE COSTS	0	855	5,830	5,830

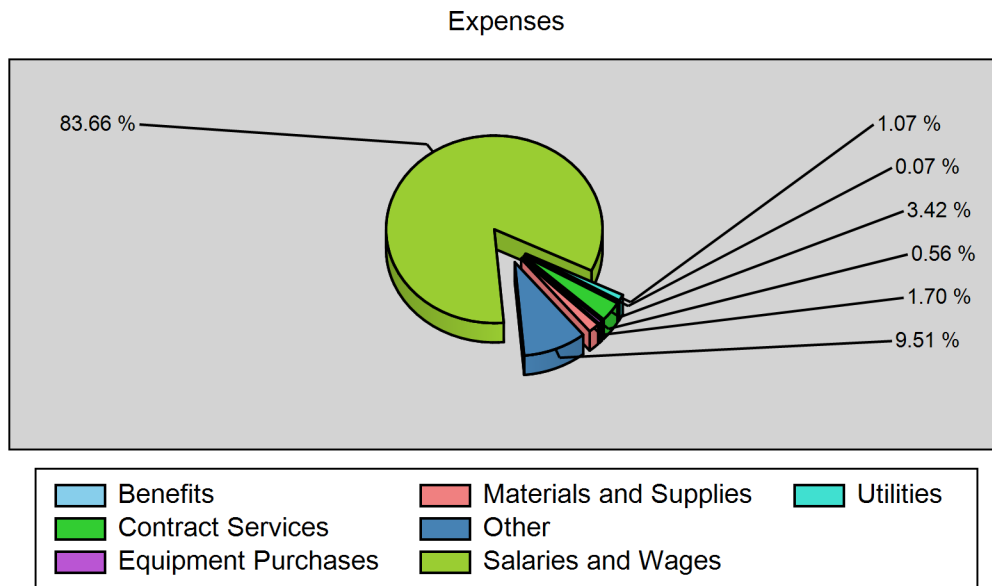
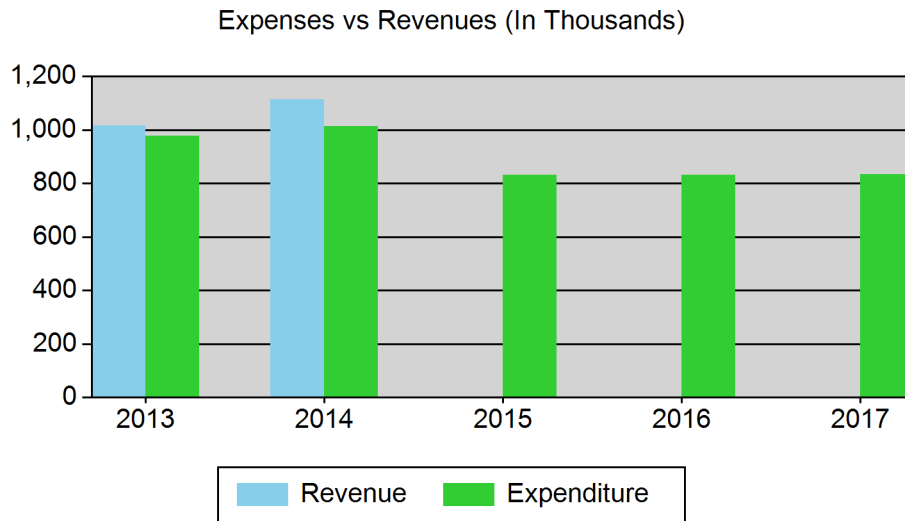
Costing Center Summary

Costing Center: BUILDING SAFETY

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
59993 EQUIPMENT CAPITAL CONTRIBUTION	0	23,820	44,320	49,834
Other Total	46,590	54,855	93,026	98,540
Salaries and Wages				
51083 REGULAR SALARIES	509,070	593,259	792,458	829,438
51084 OVERTIME SALARIES	58,108	32,000	26,000	20,000
51087 VACATION PAY	0	0	0	0
51231 INTERNAL SALARIES	0	2,746	0	0
51272 UNION LEAVE	0	0	0	0
Salaries and Wages Total	567,178	628,005	818,458	849,438
Transfers to/from Internal Accounts				
59997 TRANSFER FR RESERVES	0	0	0	0
Transfers to/from Internal Accounts Total	0	0	0	0
Utilities				
53130 TELEPHONE REGULAR	2,955	1,500	1,500	1,500
53131 TELEPHONE LONG DISTANCE	87	0	0	0
53445 CELLULAR TELEPHONE	6,860	7,000	9,000	9,000
Utilities Total	9,902	8,500	10,500	10,500
	629,815	730,418	978,304	1,014,198
			33.94%	3.67%
Net Total	577,298	321,497	38,321	99,661

Costing Center Summary

Costing Center: BUILDING SAFETY



Costing Center Summary

Costing Center: FIRE STATION - 13TH STREET

Previous Costing Center: FIRE STATION - 13TH STREET

Budget Year: 2013

Division: PROTECTIVE SERVICES

Accounting Reference: 0812

Department: BUILDING MAINTENANCE - Prot Serv

Approved: Yes

Stage: Approved

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 - 13TH STREET

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	4.30 %	7,857	8,195
52028	FIRE INSURANCE	Increased	124.74 %	291	654
53025	HEAT	Decreased	57.10 %	17,483	7,500
53046	POWER	Increased	32.08 %	5,300	7,000
53150	WATER	Unchanged	0.00 %	1,044	1,044
54099	PARTS AND MATERIALS	Unchanged	0.00 %	5,300	5,300
Total Expenditures:				37,275	29,693

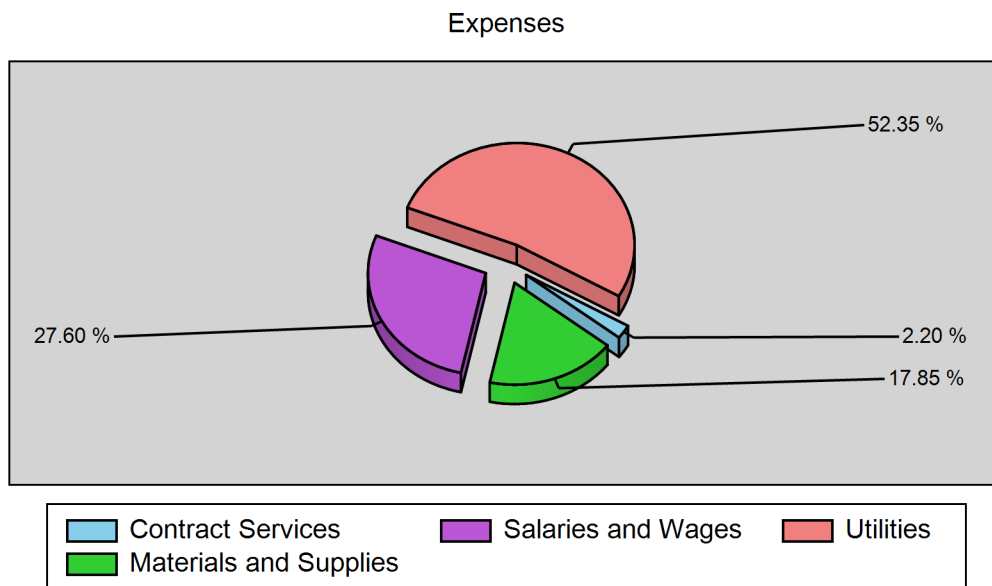
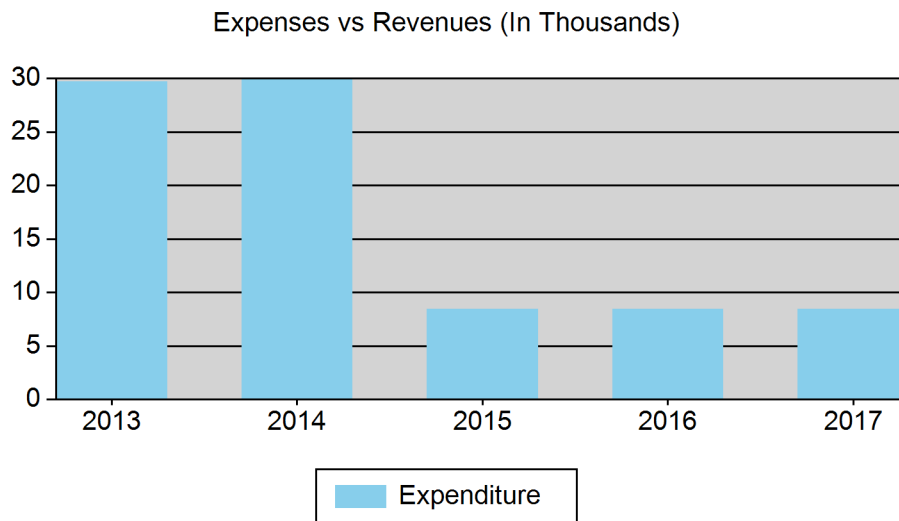
Costing Center Summary

Costing Center: FIRE STATION - 13TH STREET

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Contract Services				
52028 FIRE INSURANCE	291	613	654	673
Contract Services Total	291	613	654	673
Materials and Supplies				
54099 PARTS AND MATERIALS	6,344	5,000	5,300	5,300
Materials and Supplies Total	6,344	5,000	5,300	5,300
Salaries and Wages				
51083 REGULAR SALARIES	5,033	6,857	8,195	8,431
51084 OVERTIME SALARIES	296	0	0	0
51350 BANK TIME EARNED	0	0	0	0
Salaries and Wages Total	5,329	6,857	8,195	8,431
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	0	138	0	0
Transfers to/from Internal Accounts Total	0	138	0	0
Utilities				
53025 HEAT	7,599	6,840	7,500	7,500
53046 POWER	6,359	6,800	7,000	7,000
53150 WATER	1,110	1,144	1,044	1,044
Utilities Total	15,068	14,784	15,544	15,544
	27,032	27,392	29,693	29,948
			8.40%	0.86%
Net Total	(27,032)	(27,392)	(29,693)	(29,948)

Costing Center Summary

Costing Center: FIRE STATION - 13TH STREET



Costing Center Summary

Costing Center: FIRE STATION - 19TH STREET NORTH

Previous Costing Center: FIRE STATION - 19TH
STREET NORTH

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 0806

Department: BUILDING
MAINTENANCE - Prot
Serv

Approved: Yes

Stage: Approved

Manager: Ian Broome 729-2292

Description:

This cost center covers all expenses related to general maintenance and upkeep of #1 Fire Hall located at 19th Street and Maple Avenue.

Comments:

The new #1 Fire Hall opened in mid 2010.

Outlook:

Costing Center Summary

Costing Center: FIRE STATION - 19TH STREET NORTH

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	4.33 %	2,133	2,225
52015	CONTRACTS	New this year		0	4,970
52028	FIRE INSURANCE	Increased	15.92 %	3,751	4,348
52755	CLEANING CONTRACT	Decreased	45.05 %	9,500	5,220
53025	HEAT	Increased	83.81 %	31,827	58,500
53046	POWER	Not used this year		21,218	0
53150	WATER	Increased	20.23 %	2,121	2,550
54099	PARTS AND MATERIALS	Increased	207.69 %	6,500	20,000
57438	DEBENTURE DEBT PRINCIPAL	Increased	4.92 %	325,938	341,975
57439	DEBENTURE DEBT INTEREST	Decreased	3.30 %	485,850	469,814
Total Expenditures:				888,838	909,602

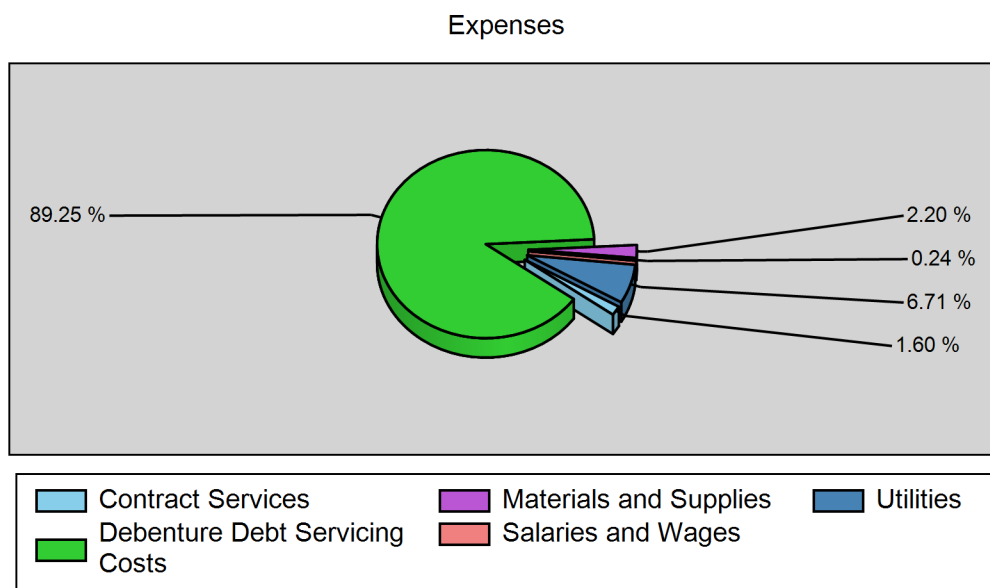
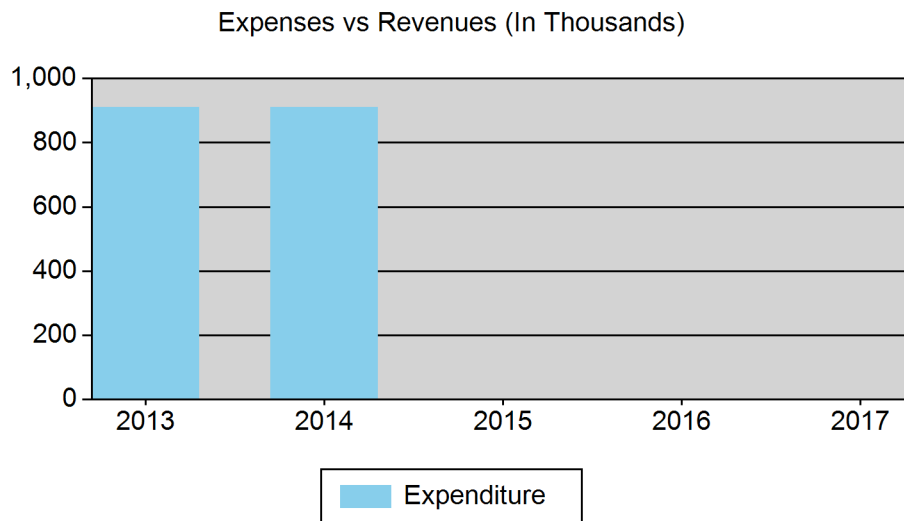
Costing Center Summary

Costing Center: FIRE STATION - 19TH STREET NORTH

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Contract Services				
52015 CONTRACTS	0	0	4,970	4,970
52028 FIRE INSURANCE	3,751	3,945	4,348	4,478
52755 CLEANING CONTRACT	8,904	5,220	5,220	5,220
Contract Services Total	12,655	9,165	14,538	14,668
Debenture Debt Servicing Costs				
57438 DEBENTURE DEBT PRINCIPAL	(9,875,000)	325,938	341,975	358,800
57439 DEBENTURE DEBT INTEREST	0	485,850	469,814	452,989
Debenture Debt Servicing Costs Total	(9,875,000)	811,788	811,789	811,789
Materials and Supplies				
54065 LIABILITY RECOVERIES	(287)	0	0	0
54099 PARTS AND MATERIALS	8,547	22,000	20,000	20,000
Materials and Supplies Total	8,260	22,000	20,000	20,000
Salaries and Wages				
51083 REGULAR SALARIES	7,835	8,333	2,225	2,289
51084 OVERTIME SALARIES	217	0	0	0
Salaries and Wages Total	8,052	8,333	2,225	2,289
Utilities				
53025 HEAT	60,883	50,585	58,500	58,500
53046 POWER	0	0	0	0
53150 WATER	2,364	2,721	2,550	2,550
Utilities Total	63,247	53,306	61,050	61,050
	(9,782,787)	904,592	909,602	909,796
			0.55%	0.02%
Net Total	9,782,787	(904,592)	(909,602)	(909,796)

Costing Center Summary

Costing Center: FIRE STATION - 19TH STREET NORTH



Costing Center Summary

Costing Center: FIRE STATION - PRINCESS AVE

Previous Costing Center: FIRE STATION -
PRINCESS AVE

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 0809

Department: BUILDING
MAINTENANCE - Prot
Serv

Approved: Yes

Stage: Approved

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 building is currently unoccupied.

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 - PRINCESS AVE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	4.28 %	5,725	5,970
53025	HEAT	Decreased	51.46 %	17,510	8,500
53046	POWER	Decreased	8.46 %	7,210	6,600
53150	WATER	Decreased	59.95 %	412	165
54099	PARTS AND MATERIALS	Unchanged	0.00 %	5,000	5,000
Total Expenditures:				35,857	26,235

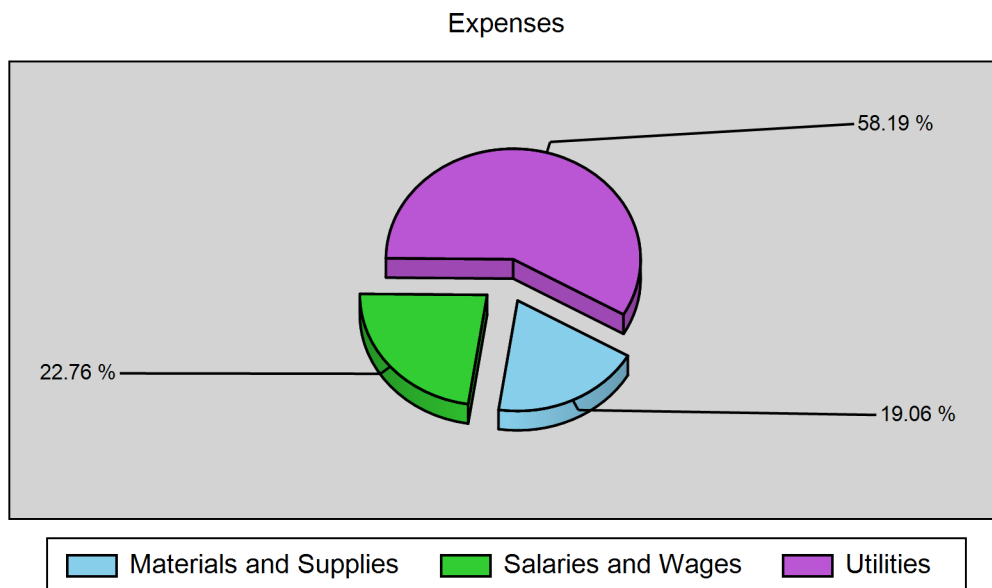
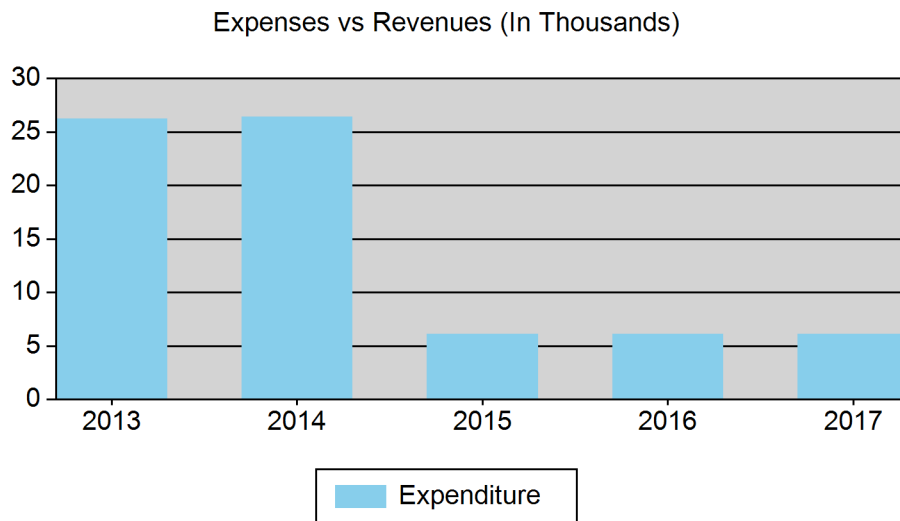
Costing Center Summary

Costing Center: FIRE STATION - PRINCESS AVE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Materials and Supplies				
54099 PARTS AND MATERIALS	6,733	4,000	5,000	5,000
Materials and Supplies Total	6,733	4,000	5,000	5,000
Other				
59014 WORK ORDERS	248	0	0	0
Other Total	248	0	0	0
Salaries and Wages				
51083 REGULAR SALARIES	1,222	1,765	5,970	6,142
Salaries and Wages Total	1,222	1,765	5,970	6,142
Utilities				
53025 HEAT	11,047	8,210	8,500	8,500
53046 POWER	4,482	6,370	6,600	6,600
53150 WATER	159	165	165	165
Utilities Total	15,688	14,745	15,265	15,265
	23,891	20,510	26,235	26,407
			27.91%	0.65%
Net Total	(23,891)	(20,510)	(26,235)	(26,407)

Costing Center Summary

Costing Center: FIRE STATION - PRINCESS AVE



Costing Center Summary

Costing Center: POLICE STATION - 10TH STREET

Previous Costing Center: POLICE STATION -
10TH STREET

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 0083

Department: BUILDING
MAINTENANCE - Prot
Serv

Approved: Yes

Stage: Approved

Manager: Ian Broome 729-2292

Description:

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

Comments:

The building is currently unoccupied and has been put on the market for sale. It is anticipated the building will be sold by mid 2013. All 2013 budget lines reflect six month City ownership.

Outlook:

Costing Center Summary

Costing Center: POLICE STATION - 10TH STREET

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	4.30 %	17,848	18,615
52015	CONTRACTS	Not used this year		3,928	0
52028	FIRE INSURANCE	Increased	5.06 %	3,264	3,429
52755	CLEANING CONTRACT	Not used this year		24,000	0
53025	HEAT	Decreased	65.00 %	20,000	7,000
53046	POWER	Decreased	85.48 %	31,000	4,500
53150	WATER	Decreased	95.00 %	4,000	200
54099	PARTS AND MATERIALS	Decreased	88.10 %	21,000	2,500
59050	MAINTENANCE OF GROUNDS	Decreased	50.04 %	1,251	625
Total Expenditures:				126,291	36,869

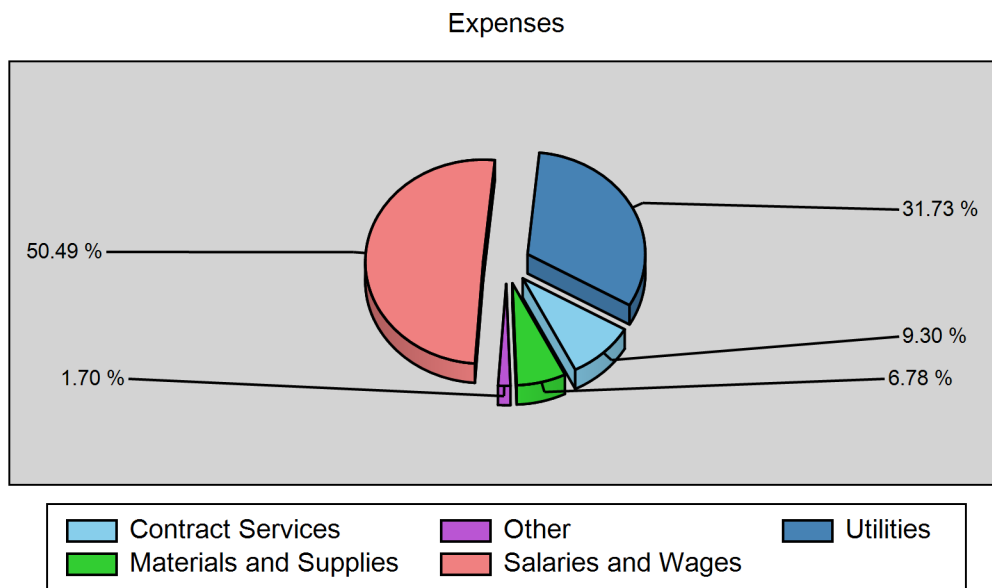
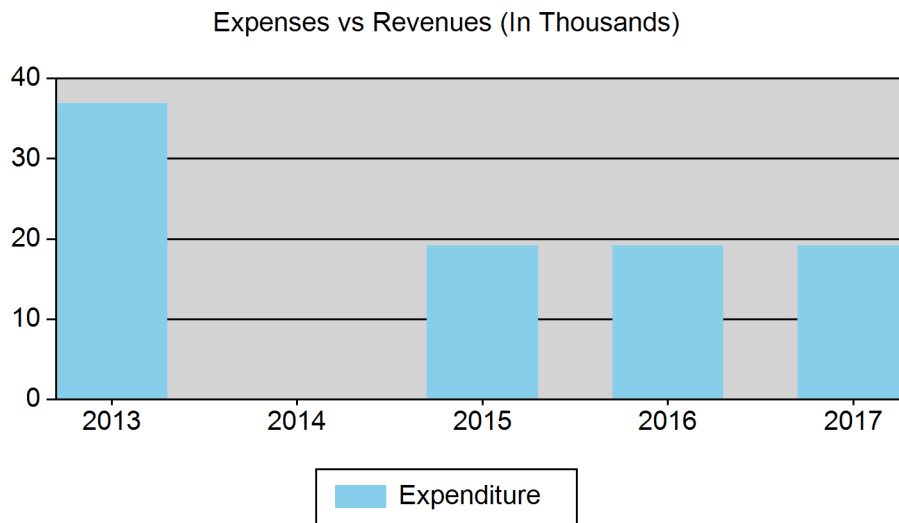
Costing Center Summary

Costing Center: POLICE STATION - 10TH STREET

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Contract Services				
52015 CONTRACTS	1,654	1,500	0	0
52028 FIRE INSURANCE	3,263	3,091	3,429	0
52755 CLEANING CONTRACT	27,743	16,978	0	0
Contract Services Total	32,661	21,569	3,429	0
Materials and Supplies				
54099 PARTS AND MATERIALS	15,411	20,000	2,500	0
Materials and Supplies Total	15,411	20,000	2,500	0
Other				
59014 WORK ORDERS	10,042	521	0	0
59050 MAINTENANCE OF GROUNDS	1,046	0	625	0
Other Total	11,089	521	625	0
Salaries and Wages				
51083 REGULAR SALARIES	5,282	0	18,615	0
51084 OVERTIME SALARIES	472	175	0	0
51231 INTERNAL SALARIES	0	21,348	0	0
Salaries and Wages Total	5,754	21,523	18,615	0
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	0	660	0	0
Transfers to/from Internal Accounts Total	0	660	0	0
Utilities				
53025 HEAT	15,786	10,000	7,000	0
53046 POWER	26,166	21,225	4,500	0
53150 WATER	2,997	2,350	200	0
Utilities Total	44,949	33,575	11,700	0
	109,864	97,848	36,869	0
			(62.32%)	(100.00%)
Net Total	(109,864)	(97,848)	(36,869)	0

Costing Center Summary

Costing Center: POLICE STATION - 10TH STREET



Costing Center Summary

Costing Center: POLICE STATION - VICTORIA AVE

Previous Costing Center: POLICE STATION -
VICTORIA AVE

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 0085

Department: BUILDING
MAINTENANCE - Prot
Serv

Approved: Yes

Stage: Approved

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 Avenue was fully occupied by the end of July 2012.

2013 will be the first year for the debenture debt servicing costs for this building.

Outlook:

2013 and 2014 budget lines for the new Police Services facility have been significantly increased from 2012 amounts. This is due to the building now being operational and the City being fully responsible for all maintenance, contracts and utility costs.

Costing Center Summary

Costing Center: POLICE STATION - VICTORIA AVE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	4.30 %	17,848	18,615
52015	CONTRACTS	New this year		0	4,565
52028	FIRE INSURANCE	Increased	54.70 %	2,755	4,262
52755	CLEANING CONTRACT	Increased	203.40 %	15,000	45,510
53025	HEAT	Not used this year		12,000	0
53046	POWER	Increased	420.00 %	12,500	65,000
53150	WATER	Decreased	2.60 %	1,540	1,500
54099	PARTS AND MATERIALS	Increased	614.29 %	4,200	30,000
57438	DEBENTURE DEBT PRINCIPAL	New this year		0	372,659
57439	DEBENTURE DEBT INTEREST	New this year		0	665,395
59050	MAINTENANCE OF GROUNDS	Increased	300.00 %	625	2,500
Total Expenditures:				66,468	1,210,006

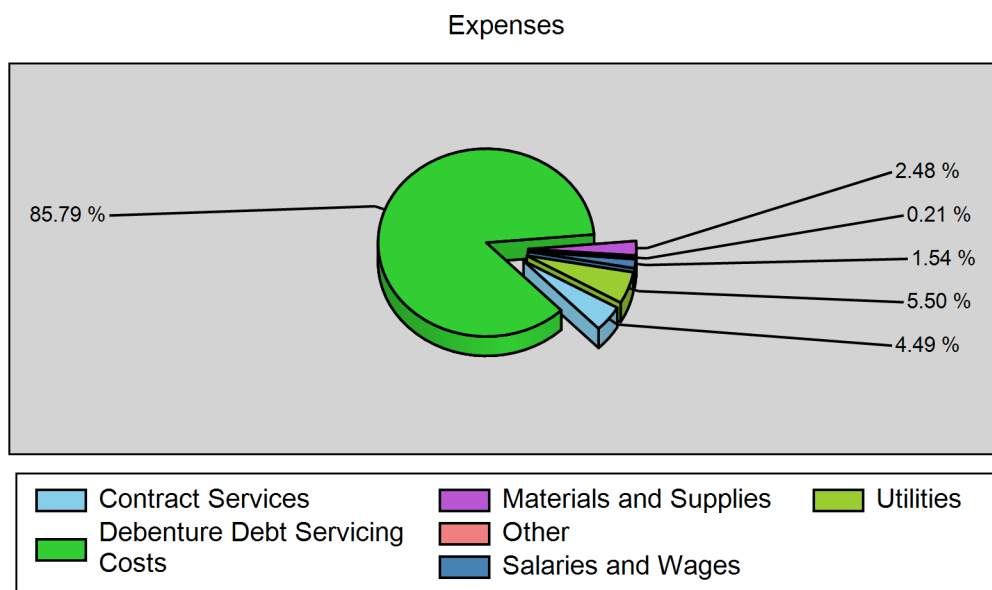
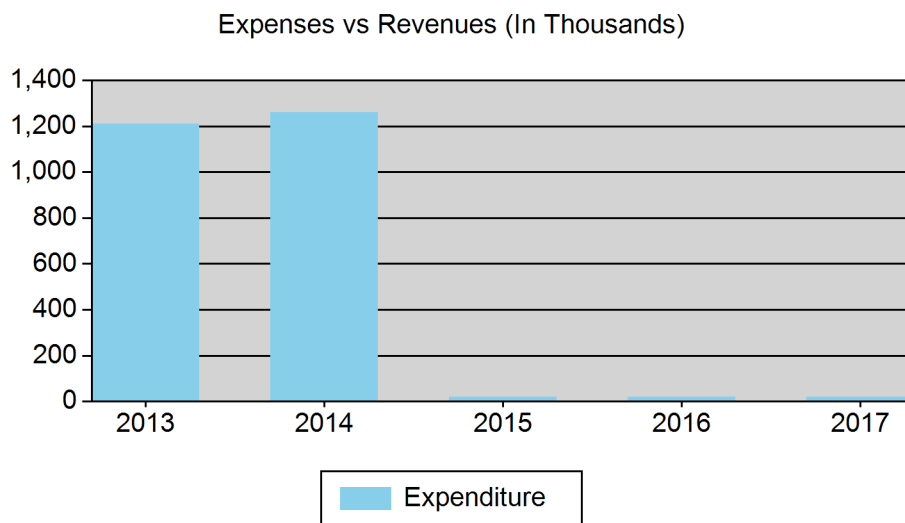
Costing Center Summary

Costing Center: POLICE STATION - VICTORIA AVE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Expenditures				
Contract Services				
52015 CONTRACTS	0	0	4,565	4,565
52028 FIRE INSURANCE	1,039	4,078	4,262	4,389
52755 CLEANING CONTRACT	0	22,000	45,510	45,510
Contract Services Total	1,039	26,078	54,337	54,464
Debtenture Debt Servicing Costs				
57438 DEBENTURE DEBT PRINCIPAL	0	0	372,659	393,155
57439 DEBENTURE DEBT INTEREST	0	0	665,395	694,174
Debtenture Debt Servicing Costs Total	0	0	1,038,054	1,087,329
Materials and Supplies				
54099 PARTS AND MATERIALS	107	1,964	30,000	30,000
Materials and Supplies Total	107	1,964	30,000	30,000
Other				
59050 MAINTENANCE OF GROUNDS	0	625	2,500	2,500
Other Total	0	625	2,500	2,500
Salaries and Wages				
51083 REGULAR SALARIES	0	11,848	18,615	19,150
Salaries and Wages Total	0	11,848	18,615	19,150
Utilities				
53025 HEAT	2,279	0	0	0
53046 POWER	23,339	34,500	65,000	65,000
53150 WATER	1,468	540	1,500	1,500
Utilities Total	27,086	35,040	66,500	66,500
	28,232	75,555	1,210,006	1,259,943
			1,501.50%	4.13%
Net Total	(28,232)	(75,555)	(1,210,006)	(1,259,943)

Costing Center Summary

Costing Center: POLICE STATION - VICTORIA AVE



Costing Center Summary

Costing Center: MOSQUITO CONTROL

Previous Costing Center: MOSQUITO CONTROL

Budget Year: 2013

Division: PROTECTIVE
SERVICES

Accounting Reference: 0123

Department: PARKS - Prot Serv

Approved: Yes

Stage: Approved

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	2012 Approved Stage	2013 Amount
Revenues					
42999	REVENUE	Unchanged	0.00 %	25,000	25,000
Total Revenues:				25,000	25,000
Expenditures					
51083	REGULAR SALARIES	Increased	2.54 %	23,578	24,177
52015	CONTRACTS	Unchanged	0.00 %	1,200	1,200
54099	PARTS AND MATERIALS	Decreased	78.26 %	2,300	500
54103	GASOLINE #2	Decreased	25.00 %	2,000	1,500
59080	INTERNAL EQUIPMENT	New this year		0	1,800
59145	MOSQUITO SPRAYING	New this year		0	500
59639	VECTOR CONTROL	Decreased	50.00 %	10,000	5,000
59993	EQUIPMENT CAPITAL	New this year		0	3,000
Total Expenditures:				39,078	37,677

Costing Center Summary

Costing Center: MOSQUITO CONTROL

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
Revenues				
Other Income				
42999 REVENUE	32,396	35,434	25,000	25,000
Other Income Total	32,396	35,434	25,000	25,000
	32,396	35,434	25,000	25,000
			(29.45%)	0.00%
Expenditures				
Benefits				
51122 BOOT ALLOWANCE	1	0	0	0
Benefits Total	1	0	0	0
Contract Services				
52015 CONTRACTS	0	0	1,200	1,200
Contract Services Total	0	0	1,200	1,200
Materials and Supplies				
54099 PARTS AND MATERIALS	305	0	500	2,500
54103 GASOLINE #2	0	0	1,500	2,000
Materials and Supplies Total	305	0	2,000	4,500
Other				
59080 INTERNAL EQUIPMENT RENTAL	0	1,458	1,800	1,800
59145 MOSQUITO SPRAYING	6,734	1,494	500	0
59639 VECTOR CONTROL	7,001	600	5,000	11,000
59993 EQUIPMENT CAPITAL CONTRIBUTION	0	1,875	3,000	3,373
Other Total	13,734	5,427	10,300	16,173
Salaries and Wages				
51083 REGULAR SALARIES	1,270	16,578	24,177	24,895
51231 INTERNAL SALARIES	0	2,370	0	0
Salaries and Wages Total	1,270	18,948	24,177	24,895
	15,310	24,375	37,677	46,768
			54.57%	24.13%
Net Total	17,086	11,059	(12,677)	(21,768)

Costing Center Summary

Costing Center: MOSQUITO CONTROL

