

# Costing Center Summary

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Costing Center: *AMBULANCE SERVICE*

**Previous Costing Center:** AMBULANCE SERVICE  
**Division:** PROTECTIVE SERVICES  
**Department:** FIRE & AMBULANCE  
**Stage:** Council Review

**Budget Year:** 2014  
**Accounting Reference:** 0114  
**Approved:** No  
**Manager:** Brent Dane 729-2404

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## 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.

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.

Inter-facility transfers from Brandon to places such as Winnipeg, Winkler and Yorkton is a major service we provide.

## Comments:

The most significant change within this cost center is wages, as a new collective agreement is expected to be finalized in 2014.

We received provincial funding in 2013 towards four new paramedic positions within our department. We are closely tracking how these staff are used in order to maximize their efficiency on overtime costs. Adjustments may be made in 2014 to gain further efficiencies.

## Outlook:

Brandon Fire and Emergency Services (BFES) provides the ambulance service under contract to Prairie Mountain Health. We are currently working with the new RHA, Prairie Mountain Health, towards developing a new service agreement.

Presently we service the community of Brandon and five outlying municipalities: Cornwallis, Whitehead, Elton, Daly, and Oakland. With the new amalgamation we may soon be seeing our response area increase.

In 2013 MB Health released an audit of the pre-hospital care service as a whole throughout Manitoba. Falling out from this audit was a report providing direction on the future of EMS in the province. Some of the fifty four initiatives that were mentioned included ambulance without borders, geo-posting, paramedic training levels, long distance transfer changes, centralized billing, E-PCR's, and who the governing body is. When these initiatives are implemented, they will have a significant impact on the day to day operations of the department. Some of these significant changes will be happening within a short time frame.

# Costing Center Summary

Costing Center: AMBULANCE SERVICE

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Conditional Government Transfers			
43580 PROV. AMBULANCE--BRANDON	984,759	1,020,132	1,020,132
43588 RHA MEDICAL DIRECTOR	10,000	10,000	10,000
Conditional Government Transfers Total	994,759	1,030,132	1,030,132
Other Income			
42999 REVENUE	5,000	5,000	5,000
Other Income Total	5,000	5,000	5,000
User Fees and Sales of Goods			
42188 AMBULANCE FEES - LONG DISTANCE	360,000	385,000	385,000
42191 AMBULANCE FEES - LOCAL	1,260,000	1,260,000	1,260,000
42192 AMBULANCE FEES-LONG DIST & OUT OF MB	25,000	0	0
User Fees and Sales of Goods Total	1,645,000	1,645,000	1,645,000
	<b>2,644,759</b>	<b>2,680,132</b>	<b>2,680,132</b>
<b>Expenditures</b>			
Contract Services			
52015 CONTRACTS	12,500	15,000	15,000
52043 EXTERNAL LAUNDRY	2,000	2,000	2,000
52232 E911 CHARGES	137,722	137,722	170,426
Contract Services Total	152,222	154,722	187,426
Equipment Purchases			
54410 EQUIPMENT PURCHASES	13,000	13,000	13,000
Equipment Purchases Total	13,000	13,000	13,000
Materials and Supplies			
54061 MISCELLANEOUS	8,000	8,000	8,000
54099 PARTS AND MATERIALS	10,000	10,000	10,000
54120 MEDICAL SUPPLIES	18,000	18,000	18,000
54253 PHARMACEUTICALS	3,500	3,500	3,500
Materials and Supplies Total	39,500	39,500	39,500
Other			
51141 TRAINING & DEVELOPMENT COSTS	9,045	9,745	9,745
59139 CONFERENCE COSTS	3,750	4,500	4,500
59393 FLEET AMBULANCES	1,500	1,500	1,500
Other Total	14,295	15,745	15,745
Reserve Appropriation			
58514 AMBULANCE B/L 3705		0	0
Reserve Appropriation Total	0	0	0
Salaries and Wages			
51083 REGULAR SALARIES	110,412	116,559	121,056
51084 OVERTIME SALARIES	150,000	150,000	150,000
51184 DOUBLE OVERTIME		0	0
51231 INTERNAL SALARIES		0	0
51997 FIRE/AMB ALLOCATION	2,858,938	3,001,885	3,001,885
Salaries and Wages Total	3,119,350	3,268,444	3,272,941
Transfers to/from Internal Accounts			
59001 SHOP RATE CHARGES		0	0
59334 INTERNAL CHARGES		0	0

# Costing Center Summary

*Costing Center: AMBULANCE SERVICE*

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Transfers to/from Internal Accounts Total	<u>0</u>	<u>0</u>	<u>0</u>
	<b>3,338,367</b>	<b>3,491,411</b>	<b>3,528,612</b>
<b>Net Total</b>	<u><b>(693,608)</b></u>	<u><b>(811,279)</b></u>	<u><b>(848,480)</b></u>

# Costing Center Summary

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Costing Center: FIRE SERVICE

**Previous Costing Center:** FIRE SERVICE

**Division:** PROTECTIVE SERVICES

**Department:** FIRE & AMBULANCE

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0092

**Approved:** No

**Manager:** Brent Dane 729-2404

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## 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, rescue teams, hall maintenance, overtime, equipment, succession management, water and hydrant use, training supplies, uniforms and other materials.

The revenue in this account is a combination of government grants, 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 is wages, as a new collective agreement is expected to be finalized in 2014.

## Outlook:

We have been working without a collective agreement since December 31st, 2011. Arbitration is set for April 2014. Once the arbitrator awards their decision, it will have a significant impact on our budget in regards to salaries.

# Costing Center Summary

Costing Center: FIRE SERVICE

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
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
42999 REVENUE	125,000	125,000	125,000
49145 DONATIONS	2,000	2,000	2,000
49291 FIRE EQUIPMENT SALES		0	0
Other Income Total	127,000	127,000	127,000
Permits, Licenses and Fines			
45731 COMPLIANCE TICKETS	4,500	4,500	4,500
Permits, Licenses and Fines Total	4,500	4,500	4,500
User Fees and Sales of Goods			
42142 MERCHANDISE SALES	4,000	4,000	4,000
42287 FIRE/RESCUE INSURANCE COVERAGE	140,000	140,000	140,000
User Fees and Sales of Goods Total	144,000	144,000	144,000
	<b>607,800</b>	<b>607,800</b>	<b>607,800</b>
<b>Expenditures</b>			
Benefits			
51100 UNIFORMS	24,200	32,300	32,300
51122 BOOT ALLOWANCE	5,100	0	0
51123 PROTECTIVE CLOTHING	26,000	26,000	26,000
51285 MEDICALS	1,100	1,100	1,100
Benefits Total	56,400	59,400	59,400
Contract Services			
52015 CONTRACTS	7,680	7,680	7,680
52019 CONSULTING FEES	20,000	20,000	20,000
52029 LIABILITY INSURANCE	24,280	0	0
52054 MAINT OF EQUIP EXT	800	0	0
52069 PRINTING COSTS	5,000	5,000	5,000
52760 CODE ENFORCEMENT SECURITY		0	0
Contract Services Total	57,760	32,680	32,680
Equipment Purchases			
54410 EQUIPMENT PURCHASES	18,000	18,000	18,000
Equipment Purchases Total	18,000	18,000	18,000
Grants and Contributions			
55167 PUBLIC RELATIONS	1,200	0	0
Grants and Contributions Total	1,200	0	0
Materials and Supplies			
54099 PARTS AND MATERIALS	42,000	44,000	44,000
Materials and Supplies Total	42,000	44,000	44,000
Other			
51141 TRAINING & DEVELOPMENT COSTS	31,150	31,150	31,150
59014 WORK ORDERS	5,000	0	0
59048 LUNCHEONS	2,000	2,000	2,000
59059 MEMBERSHIP	2,300	2,300	2,300

# Costing Center Summary

Costing Center: FIRE SERVICE

59098	SUBSCRIPTIONS	3,000	3,000	3,000
59139	CONFERENCE COSTS	23,500	25,000	25,000
59241	SPECIAL PROGRAMS	2,000	2,000	2,000
Other Total		68,950	65,450	65,450
Reserve Appropriation				
58518	FIRE EQUIPMENT B/L 3708	50,000	0	75,000
58555	PROTECTIVE SERV BLDG B/L 6729	25,000	0	50,000
Reserve Appropriation Total		75,000	0	125,000
Salaries and Wages				
51083	REGULAR SALARIES	6,603,563	7,125,514	7,478,986
51084	OVERTIME SALARIES	265,000	185,000	285,000
51090	SHIFT DIFFERENTIAL	40,000	40,000	40,000
51227	SPECIAL OT PAYMENTS	92,472	96,171	96,171
51231	INTERNAL SALARIES		0	0
51352	TRAINING OVERTIME	45,000	45,000	45,000
51997	FIRE/AMB ALLOCATION	(2,858,938)	(3,001,885)	(3,001,885)
Salaries and Wages Total		4,187,097	4,489,800	4,943,272
Transfers to/from Internal Accounts				
59001	SHOP RATE CHARGES		0	0
59334	INTERNAL CHARGES		0	0
59997	TRANSFER FR RESERVES		0	0
Transfers to/from Internal Accounts Total		0	0	0
Utilities				
53130	TELEPHONE REGULAR	7,265	14,265	14,265
53131	TELEPHONE LONG DISTANCE		0	0
53132	FAX COSTS		0	0
53150	WATER	236,200	236,200	236,200
53445	CELLULAR TELEPHONE	7,000	0	0
53446	RADIO AIR TIME COSTS	10,500	10,500	10,500
Utilities Total		260,965	260,965	260,965
<b>Net Total</b>		<b>(4,159,572)</b>	<b>(4,362,495)</b>	<b>(4,940,967)</b>

# Costing Center Summary

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Costing Center: FIRE VEHICLES

**Previous Costing Center:** FIRE VEHICLES

**Division:** PROTECTIVE SERVICES

**Department:** FIRE & AMBULANCE

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0106

**Approved:** No

**Manager:** Brent Dane 729-2404

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## 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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Expenditures</b>			
Contract Services			
52032 VEHICLE INSURANCE	124	124	124
Contract Services Total	124	124	124
Materials and Supplies			
54103 GASOLINE #2 (VEHICLE)	9,500	12,900	12,900
54104 DIESEL (VEHICLE)	11,000	11,750	11,750
Materials and Supplies Total	20,500	24,650	24,650
Other			
59080 INTERNAL EQUIPMENT RENTAL	96,000	87,900	87,900
59993 EQUIPMENT CAPITAL CONTRIBUTION	157,963	260,920	260,920
Other Total	253,963	348,820	348,820
	<b>274,587</b>	<b>373,594</b>	<b>373,594</b>
<b>Net Total</b>	<b>(274,587)</b>	<b>(373,594)</b>	<b>(373,594)</b>



# Costing Center Summary

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Costing Center: POLICE SERVICE

**Previous Costing Center:** POLICE SERVICE

**Division:** PROTECTIVE SERVICES

**Department:** POLICE

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0074

**Approved:** No

**Manager:** Ian Grant 729-2301

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## 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 Brandon Police Service Police Board. At present the Service is delivered by two distinct areas being Operational Services and Support Services each lead by an Inspector. The Chief and Inspectors make up the Executive Branch of the Service. They are supported by the Executive Assistant and the Finance Officer.

Operations consists of the Patrol Section, which includes Platoons, and Crime Section. Crime Section is composed of the Criminal Investigation Unit, Crime Support Unit, Forensic Identification Unit and Victim Services Unit. Patrol Section offers the day to day Policing and By-Law enforcement on a 24 / 7 basis all year around. The Crime 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. Patrol also consists of the Tactical Response Unit as well as the Crisis Negotiators. These are Part Time units used as the need arises. All Members of Operations are encouraged to partner and engage with the Community and to employ Community Policing problem solving methods where applicable.

The Support Division contains the Operational Support Unit which is broken down into Patrol Support and Community Support. Under Patrol Support the Police Services Traffic, Police Service Dog and By-Law enforcement units are contained. Under the Community Support Unit the Police Services Community Policing, School Resource Officer and Media/Crime Stoppers functions are situated. 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. With organizational changes made in 2013, Compstat Crime Analysis is conducted by the Sergeant in charge of the Community Support Unit. The purpose of Compstat is to analyze crime and other statistics to focus police resources in operations to identified problem areas. Support Services also contains, for the most part, the Administrative resources of the organization such as the Administrative Support Unit containing Central Records, Court Services, the Property Clerk and Process Server. In addition Support Services is also responsible for Organizational Development, Training and the Internal Affairs function of the Service.

## Outlook:

# Costing Center Summary

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*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 fund a number of positions within the Police Service, 16 at present time. This funding is in the area of \$1.2 million annually. 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 2014, the Police Service will move to a Civilian Analyst with training in the area of Crime analysis. This will further enhance the Compstat process. This will be accomplished by replacing a Police Officer who retired in 2013 with a Civilian in 2014. This is not only a more efficient process but is also more cost effective. This will enable the Sergeant of Community Support being to concentrate more on supervisory functions and community engagement, with and through the members reporting to this Sergeant.

Crime statistics showed a marginal increase in 2012 compared to 2011. The Crime Severity Index also went up a bit in 2012 compared to 2011, with increases in both the Violent Crime and Other Crime Severity Indexes. Calls for Service also increased in 2012 versus 2011 and the 2013 Calls for Service to date, if they continue in the present direction, may result in higher numbers compared to 2012. It is hoped with a highly trained analyst, the examination of timely data and a concentrated and coordinated effort by all members of the Service working with our community partners, that we can see a reverse to this and return to our long term trend of a decline in crime. Brandon continues to be a safe community in which to live and work and the Police Service is committed to this mission.

# Costing Center Summary

Costing Center: POLICE SERVICE

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Conditional Government Transfers			
43510 PROVINCIAL GOV'T	1,243,000	1,325,000	1,325,000
43660 PROVINCIAL OTHER	30,000	0	0
Conditional Government Transfers Total	1,273,000	1,325,000	1,325,000
Other Income			
42999 REVENUE	40,800	25,000	25,000
45289 OVERPAYMENTS/REFUNDS		0	0
Other Income Total	40,800	25,000	25,000
Permits, Licenses and Fines			
45701 TRAFFIC TICKETS	246,500	250,000	250,000
45702 PARKING TICKETS	225,000	250,000	250,000
45731 COMPLIANCE TICKETS	12,500	10,000	10,000
Permits, Licenses and Fines Total	484,000	510,000	510,000
User Fees and Sales of Goods			
42195 ROOM RENTALS	33,920	34,937	35,985
42315 SPECIAL DUTY	300,958	132,907	132,907
42374 SEARCH FEES	90,000	92,700	90,000
42375 TRAINING FEES RECOVERED	16,000	20,000	20,000
45269 ANIMAL BOARDING FEES	8,250	8,600	8,600
User Fees and Sales of Goods Total	449,128	289,144	287,492
	<b>2,246,928</b>	<b>2,149,144</b>	<b>2,147,492</b>
<b>Expenditures</b>			
Benefits			
51100 UNIFORMS	55,580	62,600	62,600
51122 BOOT ALLOWANCE	14,250	14,250	14,250
51146 CLOTHING ALLOWANCE	20,000	20,000	20,000
51284 RELOCATION EXPENSES		0	0
51285 MEDICALS	6,500	6,500	6,500
51345 PERFORM BASED EMP RECOGNITION	600	1,000	1,000
Benefits Total	96,930	104,350	104,350
Contract Services			
52015 CONTRACTS	78,450	84,850	84,850
52020 PROFESSIONAL FEES	42,400	2,900	2,900
52028 FIRE INSURANCE	131	134	151
52029 LIABILITY INSURANCE	25,768	0	0
52054 MAINT OF EQUIP EXT	14,500	13,300	13,300
52069 PRINTING COSTS	6,000	6,500	6,500
52072 LEGAL FEES	0	39,000	39,000
52079 BUILDING RENTAL	165,618	165,618	165,618
52220 COMPETITION PROFESSIONAL FEES	6,000	8,000	8,000
52387 BANK PROCESSING FEES	650	650	650
Contract Services Total	339,517	320,952	320,969
Equipment Purchases			
54410 EQUIPMENT PURCHASES	23,400	29,600	4,900
Equipment Purchases Total	23,400	29,600	4,900
Grants and Contributions			

# Costing Center Summary

Costing Center: POLICE SERVICE

55024	OTHER GRANTS	16,000	16,000	16,000
55167	PUBLIC RELATIONS	14,675	14,900	14,150
Grants and Contributions Total		<u>30,675</u>	<u>30,900</u>	<u>30,150</u>
Materials and Supplies				
54061	MISCELLANEOUS	7,920	8,100	8,320
54062	LIABILITY CLAIMS	1,500	1,500	1,500
54099	PARTS AND MATERIALS	35,390	33,640	33,640
54101	AMMUNITION	50,015	46,950	43,900
54199	SPECIAL OP - PARTS & MATERIALS		0	0
54257	WORK ORDER PARTS & MATERIALS		0	0
54299	COMPETITION-PARTS & MATERIALS	6,000	1,000	1,000
54337	PARTS & MAT - INVESTIGATIONS	13,120	9,750	9,750
54338	PARTS & MAT - IDENT	21,730	23,530	17,080
54358	PARTS & MAT - OPERATIONS	20,750	13,850	11,650
54359	PARTS & MAT - TRU	12,800	10,200	5,200
54360	PARTS & MAT - NEGOTIATORS	1,500	300	300
54361	PARTS & MAT - TRAFFIC	5,500	3,500	3,500
54363	PARTS & MAT - PSD	14,550	12,550	12,550
54383	PARTS & MAT - COURT SERVICES	3,500	3,750	2,000
54385	PARTS & MAT - COMMUNITY SERVIC	2,000	1,500	1,500
Materials and Supplies Total		<u>196,275</u>	<u>170,120</u>	<u>151,890</u>
Other				
51141	TRAINING & DEVELOPMENT COSTS	147,000	123,500	110,000
59003	ADVERTISING	4,795	4,795	4,795
59006	POLICE BOARD	0	25,000	25,000
59045	LIBRARY	3,250	3,000	3,000
59048	LUNCHEONS	1,600	1,800	2,000
59059	MEMBERSHIP	5,300	5,610	5,610
59098	SUBSCRIPTIONS	1,834	1,884	1,884
59138	BUSINESS TRAVEL - MILEAGE	24,000	25,000	25,000
59139	CONFERENCE COSTS	18,300	22,500	12,500
59207	CASH OVER/SHORT		0	0
59564	SOCO COURSE		0	0
Other Total		<u>206,079</u>	<u>213,089</u>	<u>189,789</u>
Reserve Appropriation				
58500	POLICE EQUIPMENT B/L 4442	400,800	175,000	385,000
Reserve Appropriation Total		<u>400,800</u>	<u>175,000</u>	<u>385,000</u>
Salaries and Wages				
51026	INDEMNITY & HONORARIUM	3,000	3,000	3,000
51083	REGULAR SALARIES	11,878,767	12,013,210	12,222,796
51084	OVERTIME SALARIES	460,000	452,050	461,691
51090	SHIFT DIFFERENTIAL	4,700	10,000	10,000
51094	FUNDED OVERTIME	100,000	100,000	100,000
51095	SPECIAL DUTY OVERTIME		0	0
51183	SPECIAL OP - SALARIES	65,000	65,000	65,000
51185	SPECIAL OP - OVERTIME		0	0
51231	INTERNAL SALARIES	8,000	0	0
Salaries and Wages Total		<u>12,519,467</u>	<u>12,643,260</u>	<u>12,862,487</u>
Transfers to/from Internal Accounts				
59001	SHOP RATE CHARGES		0	0
59997	TRANSFER FR RESERVES		0	0
Transfers to/from Internal Accounts Total		<u>0</u>	<u>0</u>	<u>0</u>
Utilities				

# Costing Center Summary

Costing Center: POLICE SERVICE

53130	TELEPHONE REGULAR	61,425	45,000	45,000
53131	TELEPHONE LONG DISTANCE		0	0
53132	FAX COSTS		0	0
53295	RADIO COSTS		0	0
53445	CELLULAR TELEPHONE	24,500	23,500	21,000
Utilities Total		85,925	68,500	66,000
		<b>13,899,068</b>	<b>13,755,771</b>	<b>14,115,535</b>
<b>Net Total</b>		<b>(11,652,140)</b>	<b>(11,606,627)</b>	<b>(11,968,043)</b>

# Costing Center Summary

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Costing Center: POLICE VEHICLES

**Previous Costing Center:** POLICE VEHICLES

**Division:** PROTECTIVE SERVICES

**Department:** POLICE

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0073

**Approved:** No

**Manager:** Ian Grant 729-2301

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## Description:

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

## Comments:

2014 will see the addition of a leased vehicle for covert operations.

## Outlook:

# Costing Center Summary

Costing Center: POLICE VEHICLES

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Expenditures</b>			
Contract Services			
52307 LEASED VEHICLES	60,000	71,500	71,500
Contract Services Total	60,000	71,500	71,500
Materials and Supplies			
54062 LIABILITY CLAIMS		0	0
54099 PARTS AND MATERIALS		0	0
54103 GASOLINE #2 (VEHICLE)	155,000	159,000	150,000
54104 DIESEL (VEHICLE)	550	600	600
54323 INSURANCE DEDUCTIBLE	3,000	3,000	3,000
Materials and Supplies Total	158,550	162,600	153,600
Other			
59080 INTERNAL EQUIPMENT RENTAL	232,500	205,400	205,400
59318 WASHING VEHICLES	6,500	6,500	6,500
59993 EQUIPMENT CAPITAL CONTRIBUTION	326,233	399,154	399,154
Other Total	565,233	611,054	611,054
Salaries and Wages			
51231 INTERNAL SALARIES		0	0
Salaries and Wages Total	0	0	0
Transfers to/from Internal Accounts			
59001 SHOP RATE CHARGES	0	500	500
Transfers to/from Internal Accounts Total	0	500	500
	<b>783,783</b>	<b>845,654</b>	<b>836,654</b>
<b>Net Total</b>	<b>(783,783)</b>	<b>(845,654)</b>	<b>(836,654)</b>

# Costing Center Summary

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*Costing Center: E 911 COMMUNICATIONS CENTRE*

**Previous Costing Center:** E 911

**Division:** PROTECTIVE SERVICES

**Department:** COMMUNICATIONS (911)

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 1911

**Approved:** No

**Manager:** Ross Robinson 729-2406

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## Description:

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

## Comments:

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

The E911 Center now provides call-taking and dispatching services to 466,194 Provincial residents outside of the City of Winnipeg, 1 National Park, 120 Rural Municipalities, 8 First Nations, 12 Provincial Parks, and 195 Fire Departments. The Center also holds contracts with the Office of the Fire Commissioner, Manitoba Emergency Measures Organization.

### 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, as well as an allocation to overhead and an appropriation to the 911 Reserve. We also have fixed fee clients - National and Provincial Parks are examples, where a negotiated annual fee has been agreed to.

Other revenues are generated through transcript fees and call answering contracts with OFC and MEMO. 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 latitude and longitude coordinates are available from cellular calls. Currently, no revenue for the PSAP is generated from cellular customers. Director of Emergency Communications has conducted meetings with the CRTC regarding the ILECs tariff on cell phone bills. The consensus of CRTC and the two 911 providers in Manitoba is that MTS's tariffs should no longer be retained by MTS.

## Outlook:



# Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Other Income			
42990 RECEIPTS	2,500	4,000	4,000
42999 REVENUE	1,494,956	1,515,734	1,848,113
Other Income Total	1,497,456	1,519,734	1,852,113
User Fees and Sales of Goods			
42286 FIRE COMM/MEMO DISPATCH FEE	6,449	6,449	8,000
42288 POLICE DISPATCH FEES	53,860	0	0
User Fees and Sales of Goods Total	60,309	6,449	8,000
	<b>1,557,765</b>	<b>1,526,183</b>	<b>1,860,113</b>
<b>Expenditures</b>			
Benefits			
51284 RELOCATION EXPENSES		0	0
Benefits Total	0	0	0
Contract Services			
52015 CONTRACTS	75,000	80,340	82,750
52019 CONSULTING FEES	3,000	5,000	5,000
52072 LEGAL FEES	2,000	2,000	3,000
Contract Services Total	80,000	87,340	90,750
Equipment Purchases			
54410 EQUIPMENT PURCHASES	5,500	5,500	5,750
Equipment Purchases Total	5,500	5,500	5,750
Materials and Supplies			
54099 PARTS AND MATERIALS	6,000	4,500	4,750
Materials and Supplies Total	6,000	4,500	4,750
Other			
51141 TRAINING & DEVELOPMENT COSTS	8,000	14,000	20,300
59014 WORK ORDERS	3,000	0	0
59048 LUNCHEONS	400	1,300	1,300
59059 MEMBERSHIP	250	250	300
59098 SUBSCRIPTIONS		0	0
59138 BUSINESS TRAVEL - MILEAGE	3,000	3,300	3,300
59139 CONFERENCE COSTS	5,000	3,000	5,000
Other Total	19,650	21,850	30,200
Reserve Appropriation			
58513 E-911 EQUIPMENT B/L 6563	60,000	0	138,310
Reserve Appropriation Total	60,000	0	138,310
Salaries and Wages			
51083 REGULAR SALARIES	997,862	1,078,830	1,152,799
51084 OVERTIME SALARIES	12,500	30,500	31,415
51090 SHIFT DIFFERENTIAL	10,000	10,000	10,300
51231 INTERNAL SALARIES	3,500	0	0
Salaries and Wages Total	1,023,862	1,119,330	1,194,514
Utilities			
53130 TELEPHONE REGULAR	8,300	10,500	11,000
53131 TELEPHONE LONG DISTANCE		0	0
53132 FAX COSTS		0	0

# Costing Center Summary

Costing Center: E 911 COMMUNICATIONS CENTRE

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53445	CELLULAR TELEPHONE		0	0
53446	RADIO AIR TIME COSTS	14,000	9,000	9,000
Utilities Total		<u>22,300</u>	<u>19,500</u>	<u>20,000</u>
		<b>1,217,312</b>	<b>1,258,020</b>	<b>1,484,274</b>
<b>Net Total</b>		<u><b>340,453</b></u>	<u><b>268,163</b></u>	<u><b>375,839</b></u>

# Costing Center Summary

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Costing Center: POLICE DISPATCH

**Previous Costing Center:** POLICE DISPATCH

**Division:** PROTECTIVE SERVICES

**Department:** COMMUNICATIONS (911)

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 1912

**Approved:** No

**Manager:** Ross Robinson 729-2406

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## Description:

This account covers the operating cost of the Police Dispatch Centre and revenues received based on a per capita fee for providing Police Dispatch services to Altona, Winkler, Morden, Rivers and DOPS.

## Comments:

## Outlook:

# Costing Center Summary

Costing Center: POLICE DISPATCH

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
User Fees and Sales of Goods			
42288 POLICE DISPATCH FEES	94,472	149,131	172,423
User Fees and Sales of Goods Total	94,472	149,131	172,423
	<b>94,472</b>	<b>149,131</b>	<b>172,423</b>
<b>Expenditures</b>			
Contract Services			
52015 CONTRACTS	55,000	78,000	85,000
52019 CONSULTING FEES	3,000	5,000	5,500
52072 LEGAL FEES	2,000	2,000	2,000
Contract Services Total	60,000	85,000	92,500
Equipment Purchases			
54410 EQUIPMENT PURCHASES	7,500	10,000	11,000
Equipment Purchases Total	7,500	10,000	11,000
Materials and Supplies			
54099 PARTS AND MATERIALS	5,000	5,000	5,500
Materials and Supplies Total	5,000	5,000	5,500
Other			
51141 TRAINING & DEVELOPMENT COSTS	7,500	7,500	8,500
59048 LUNCHEONS	250	1,150	1,150
59059 MEMBERSHIP		0	0
59098 SUBSCRIPTIONS		0	0
59138 BUSINESS TRAVEL - MILEAGE	2,000	2,000	2,000
59139 CONFERENCE COSTS	0	2,000	2,000
Other Total	9,750	12,650	13,650
Reserve Appropriation			
58500 POLICE EQUIPMENT B/L 4442		0	0
Reserve Appropriation Total	0	0	0
Salaries and Wages			
51083 REGULAR SALARIES	980,571	1,075,528	1,149,391
51084 OVERTIME SALARIES	12,500	30,000	33,000
51090 SHIFT DIFFERENTIAL	10,000	10,000	11,000
Salaries and Wages Total	1,003,071	1,115,528	1,193,391
Utilities			
53130 TELEPHONE REGULAR	3,455	4,000	4,500
53131 TELEPHONE LONG DISTANCE		0	0
53445 CELLULAR TELEPHONE		0	0
53446 RADIO AIR TIME COSTS	14,000	9,000	9,000
Utilities Total	17,455	13,000	13,500
	<b>1,102,776</b>	<b>1,241,178</b>	<b>1,329,541</b>
<b>Net Total</b>	<b>(1,008,304)</b>	<b>(1,092,047)</b>	<b>(1,157,118)</b>

# Costing Center Summary

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Costing Center: *INSURANCE EXPENSES*

**Previous Costing Center:** INSURANCE EXPENSES

**Division:** PROTECTIVE SERVICES

**Department:** EMERGENCY

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0060

**Approved:** No

**Manager:** Brian Kayes 729-2239

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## 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:

# Costing Center Summary

Costing Center: *INSURANCE EXPENSES*

	2013 Approved Budget	2014 Current Budget	2015 Forecast	
<b>Expenditures</b>				
Contract Services				
52028	FIRE INSURANCE	191,063	202,175	227,928
52029	LIABILITY INSURANCE	107,542	202,347	202,347
52030	FIDELITY INSURANCE	5,487	5,487	5,500
52035	ACCIDENT INSURANCE	713	713	715
52229	INSUR RECOV - WATER	(32,127)	(32,769)	(32,770)
52230	INSUR RECOV - SEWAGE	(32,065)	(32,707)	(32,710)
52307	LEASED VEHICLES		0	0
Contract Services Total		240,613	345,246	371,010
Other				
52155	REBATES OR SURCHARGES	(20,000)	(20,000)	(20,000)
Other Total		(20,000)	(20,000)	(20,000)
Transfers to/from Internal Accounts				
52997	INSURANCE PREMIUM RECOVERIES	(174,141)	(177,626)	(177,625)
Transfers to/from Internal Accounts Total		(174,141)	(177,626)	(177,625)
		<b>46,472</b>	<b>147,620</b>	<b>173,385</b>
<b>Net Total</b>		<b>(46,472)</b>	<b>(147,620)</b>	<b>(173,385)</b>

# Costing Center Summary

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Costing Center: RISK AND EMERGENCY MANAGEMENT

**Previous Costing Center:** RISK AND EMERGENCY

**Division:** PROTECTIVE SERVICES

**Department:** EMERGENCY

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 2472

**Approved:** No

**Manager:** Brian Kayes 729-2239

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## Description:

This cost center captures the administrative costs for the Risk and Emergency Management Department.

## 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.

The Risk Management program provides expertise in insurance claims management for both the City's General Insurance and Vehicle Insurance portfolios. Risk Management also encompasses inspections and utilizes a variety of data to determine and make recommendations to reduce risk exposure on City property and during City activities.

## 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 in 2014. 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 based on an anticipated future growth. 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: RISK AND EMERGENCY MANAGEMENT

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Income from Enterprises			
49388 ORGANIZATIONS/FOUNDATIONS	23,032	9,000	14,033
Income from Enterprises Total	23,032	9,000	14,033
Other Income			
42999 REVENUE	50,000	50,000	50,000
Other Income Total	50,000	50,000	50,000
User Fees and Sales of Goods			
42142 MERCHANDISE SALES		0	0
User Fees and Sales of Goods Total	0	0	0
	<b>73,032</b>	<b>59,000</b>	<b>64,033</b>
<b>Expenditures</b>			
Benefits			
51122 BOOT ALLOWANCE	0	90	90
Benefits Total	0	90	90
Capital Contribution			
10300 CAPITAL PROJECTS	42,000	0	42,000
Capital Contribution Total	42,000	0	42,000
Contract Services			
52028 FIRE INSURANCE	65	66	75
52072 LEGAL FEES	0	2,000	2,000
Contract Services Total	65	2,066	2,075
Equipment Purchases			
54410 EQUIPMENT PURCHASES	9,000	9,000	0
Equipment Purchases Total	9,000	9,000	0
Materials and Supplies			
54062 LIABILITY CLAIMS		0	0
54099 PARTS AND MATERIALS	2,200	2,700	2,770
54103 GASOLINE #2 (VEHICLE)	1,241	2,240	2,240
54693 FLOOD PARTS & MATERIALS		0	0
Materials and Supplies Total	3,441	4,940	5,010
Other			
51141 TRAINING & DEVELOPMENT COSTS	2,750	4,000	4,250
59014 WORK ORDERS		0	0
59048 LUNCHEONS	400	400	400
59059 MEMBERSHIP	475	575	610
59080 INTERNAL EQUIPMENT RENTAL	4,000	4,000	4,000
59098 SUBSCRIPTIONS	500	400	410
59138 BUSINESS TRAVEL - MILEAGE	1,000	843	1,343
59139 CONFERENCE COSTS	2,500	3,500	3,500
59156 PUBLIC EDUCATION PROJECTS	28,110	30,000	30,000
59256 EMERGENCY ALERT SYSTEM	2,500	2,500	2,500
59691 FLOOD INTERNAL EQUIPMENT		0	0
59694 FLOOD ADVERTISING		0	0
59993 EQUIPMENT CAPITAL CONTRIBUTION	4,639	6,000	6,000
Other Total	46,874	52,218	53,013
Salaries and Wages			



# Costing Center Summary

Costing Center: RISK AND EMERGENCY MANAGEMENT

51083	REGULAR SALARIES	160,642	164,363	171,268
51084	OVERTIME SALARIES		0	0
51231	INTERNAL SALARIES		0	0
51697	FLOOD REGULAR SALARIES		0	0
Salaries and Wages Total		<u>160,642</u>	<u>164,363</u>	<u>171,268</u>
Utilities				
53046	POWER	2,790	2,790	2,790
53130	TELEPHONE REGULAR	900	900	900
Utilities Total		<u>3,690</u>	<u>3,690</u>	<u>3,690</u>
		<b>265,712</b>	<b>236,367</b>	<b>277,146</b>
<b>Net Total</b>		<u><b>(192,680)</b></u>	<u><b>(177,367)</b></u>	<u><b>(213,113)</b></u>

# Costing Center Summary

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Costing Center: LICENSING REVENUES

**Previous Costing Center:** LICENSING REVENUES  
**Division:** PROTECTIVE SERVICES  
**Department:** TREASURY - Prot Serv  
**Stage:** Council Review

**Budget Year:** 2014  
**Accounting Reference:** 2452  
**Approved:** No  
**Manager:** Val Rochelle 729-2223

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## 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 1.52% for 2014 and estimated at 0.75% for 2015.

Projected fees for 2014 and 2015 are decreasing due to two factors:

- 1) The removal of Kingsway Trailer Park - estimated lost revenue = approximately \$29,000.
- 2) Because the fee structure incorporates both the size and age of the home, as the home moves into an older age bracket the fee associated with age goes down.

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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Other Income			
45999 REVENUE	3,750	1,200	1,200
Other Income Total	3,750	1,200	1,200
Permits, Licenses and Fines			
45672 AUTO LIVERY	25,620	25,620	25,620
45679 MOVING PERMITS	15,000	18,750	18,750
45682 HOME DEALER	110,000	110,000	110,000
45686 RESTAURANT	0	210	210
45690 TRANSIENT BUSINESS	90,000	105,000	105,000
45694 VENDING MACHINE	1,400	1,400	1,400
45696 DERELICT VEHICLE	200	200	200
45700 ANIMAL LICENSES	15,900	16,000	16,000
45710 MOBILE HOME	1,012,085	985,017	974,450
45715 TRADE SHOW	6,500	4,000	4,000
Permits, Licenses and Fines Total	1,276,705	1,266,197	1,255,630
	<b>1,280,455</b>	<b>1,267,397</b>	<b>1,256,830</b>
<b>Net Total</b>	<b>1,280,455</b>	<b>1,267,397</b>	<b>1,256,830</b>

# Costing Center Summary

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Costing Center: *BUILDING SAFETY*

**Previous Costing Center:** BUILDING SAFETY

**Division:** PROTECTIVE SERVICES

**Department:** PLANNING - Inspections

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0270

**Approved:** No

**Manager:** Louisa Garbo 729-2117

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## Description:

This costing center highlights 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 Safety department include salaries and administrative costs. This cost centre also includes expenses related to inspector vehicles, communications, and on-going training.

## Comments:

In 2014, the Building Safety division will tackle the tasks for 2014 as identified in the Department's Work Program 2012-2014, including the much needed text amendments to the Building By-law, the Building Safety and Property Standards By-law and various building safety initiatives including policies and procedures for permit applications, and various public outreach efforts including the educational program; and to continue to move forward with Derelict & Vacant Building By-law implementation process. Get inspectors trained on the building code alternative solutions for the downtown area and to work in conjunction with the Office of Fire Commissioner on the creation of existing building code in order to assist in the downtown redevelopment process.

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.

## Outlook:

The construction industry remains strong within our region. Mid-size to large-scale mixed use commercial and industrial projects are expected to increase in 2014 and 2015. 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 goal for 2014 is to materialize all the planning initiatives to the fullest extent as possible. The PBS Department will start looking to update the "Department Strategic Plan 2012-2014" and ready for the creation of the "Strategic/Business Plan 2014-2016" by incorporating some environmental (such as Green Building design principles and disaster management), various housing measures (in support of the City's affordable housing effort) and to improve technological support for the administrative functions. As part of the process, the Department will relook at the budget structure to ensure financial sustainability for the department in times of growth declines.

# Costing Center Summary

Costing Center: BUILDING SAFETY

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Other Income			
42559 PRIVATE WORK		0	0
42988 MISCELLANEOUS REVENUE		0	0
Other Income Total	0	0	0
Permits, Licenses and Fines			
45514 BUILDING PERMITS	790,166	850,000	875,500
45515 PLUMBING PERMITS	99,140	96,140	99,024
45516 OCCUPANCY PERMITS	2,619	2,990	3,081
45532 VACANT/DERELICT BLDG PERMITS	120,000	90,000	120,000
45538 ORDER ISSUANCE FEES	4,000	5,000	7,000
Permits, Licenses and Fines Total	1,015,925	1,044,130	1,104,605
User Fees and Sales of Goods			
42535 INSPECTIONS & MILEAGE FEES		0	0
42539 CONTRACT INSPECTIONS	700	300	300
User Fees and Sales of Goods Total	700	300	300
	<b>1,016,625</b>	<b>1,044,430</b>	<b>1,104,905</b>
<b>Expenditures</b>			
Benefits			
51122 BOOT ALLOWANCE	720	720	720
51146 CLOTHING ALLOWANCE	0	1,500	1,500
Benefits Total	720	2,220	2,220
Contract Services			
52057 SPEC PROG CONTRACTS	10,000	30,000	15,000
52069 PRINTING COSTS	2,000	4,000	3,000
52072 LEGAL FEES	8,000	8,000	8,000
52387 BANK PROCESSING FEES	13,500	13,500	13,905
Contract Services Total	33,500	55,500	39,905
Equipment Purchases			
54410 EQUIPMENT PURCHASES	5,500	5,500	5,500
Equipment Purchases Total	5,500	5,500	5,500
Materials and Supplies			
54099 PARTS AND MATERIALS	10,000	8,500	10,500
54103 GASOLINE #2 (VEHICLE)	6,600	6,400	6,592
Materials and Supplies Total	16,600	14,900	17,092
Other			
51141 TRAINING & DEVELOPMENT COSTS	16,176	24,247	24,974
59003 ADVERTISING	500	500	500
59059 MEMBERSHIP	700	700	500
59080 INTERNAL EQUIPMENT RENTAL	24,000	21,000	21,000
59138 BUSINESS TRAVEL - MILEAGE	1,500	500	500
59139 CONFERENCE COSTS	5,830	5,862	6,000
59993 EQUIPMENT CAPITAL CONTRIBUTION	44,320	40,000	40,000
Other Total	93,026	92,809	93,474
Salaries and Wages			
51083 REGULAR SALARIES	792,458	830,664	872,146
51084 OVERTIME SALARIES	26,000	20,000	20,000

# Costing Center Summary

Costing Center: BUILDING SAFETY

51231	INTERNAL SALARIES		0	0
Salaries and Wages Total		818,458	850,664	892,146
Utilities				
53130	TELEPHONE REGULAR	1,500	1,500	1,600
53445	CELLULAR TELEPHONE	9,000	9,000	9,500
Utilities Total		10,500	10,500	11,100
		<b>978,304</b>	<b>1,032,093</b>	<b>1,061,437</b>
<b>Net Total</b>		<b>38,321</b>	<b>12,337</b>	<b>43,468</b>

# Costing Center Summary

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Costing Center: FIRE STATION - 13TH STREET

**Previous Costing Center:** FIRE STATION - 13TH  
**Division:** PROTECTIVE SERVICES  
**Department:** BUILDING  
**Stage:** Council Review

**Budget Year:** 2014  
**Accounting Reference:** 0812  
**Approved:** No  
**Manager:** Ian Broome 729-2292

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## 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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Expenditures</b>			
Contract Services			
52028 FIRE INSURANCE	654	691	779
Contract Services Total	654	691	779
Materials and Supplies			
54099 PARTS AND MATERIALS	5,300	5,300	5,300
Materials and Supplies Total	5,300	5,300	5,300
Salaries and Wages			
51083 REGULAR SALARIES	8,195	0	0
51084 OVERTIME SALARIES		0	0
Salaries and Wages Total	8,195	0	0
Transfers to/from Internal Accounts			
59001 SHOP RATE CHARGES		0	0
Transfers to/from Internal Accounts Total	0	0	0
Utilities			
53025 HEAT	7,500	8,448	8,448
53046 POWER	7,000	7,556	7,556
53150 WATER	1,044	1,044	1,044
Utilities Total	15,544	17,048	17,048
	<b>29,693</b>	<b>23,039</b>	<b>23,127</b>
<b>Net Total</b>	<b>(29,693)</b>	<b>(23,039)</b>	<b>(23,127)</b>



# Costing Center Summary

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*Costing Center: FIRE STATION - 19TH STREET NORTH*

**Previous Costing Center:** FIRE STATION - 19TH  
**Division:** PROTECTIVE SERVICES  
**Department:** BUILDING  
**Stage:** Council Review

**Budget Year:** 2014  
**Accounting Reference:** 0806  
**Approved:** No  
**Manager:** Ian Broome 729-2292

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## 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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Expenditures</b>			
Contract Services			
52015 CONTRACTS	4,970	5,034	5,034
52028 FIRE INSURANCE	4,348	4,447	5,014
52755 CLEANING CONTRACT	5,220	5,340	5,500
Contract Services Total	14,538	14,821	15,548
Debenture Debt Servicing Costs			
57438 DEBENTURE DEBT PRINCIPAL	341,975	358,800	376,453
57439 DEBENTURE DEBT INTEREST	469,814	452,989	435,336
Debenture Debt Servicing Costs Total	811,789	811,789	811,789
Materials and Supplies			
54099 PARTS AND MATERIALS	20,000	10,100	10,100
Materials and Supplies Total	20,000	10,100	10,100
Salaries and Wages			
51083 REGULAR SALARIES	2,225	0	0
51084 OVERTIME SALARIES		0	0
Salaries and Wages Total	2,225	0	0
Utilities			
53025 HEAT	58,500	40,954	40,954
53046 POWER	0	21,960	21,960
53150 WATER	2,550	2,121	2,121
Utilities Total	61,050	65,035	65,035
	<b>909,602</b>	<b>901,745</b>	<b>902,472</b>
<b>Net Total</b>	<b>(909,602)</b>	<b>(901,745)</b>	<b>(902,472)</b>

# Costing Center Summary

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Costing Center: FIRE STATION - PRINCESS AVE

**Previous Costing Center:** FIRE STATION -

**Division:** PROTECTIVE SERVICES

**Department:** BUILDING

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0809

**Approved:** No

**Manager:** Ian Broome 729-2292

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## 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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Expenditures</b>			
Contract Services			
52015    CONTRACTS		0	0
Contract Services Total	0	0	0
Materials and Supplies			
54099    PARTS AND MATERIALS	5,000	5,000	5,000
Materials and Supplies Total	5,000	5,000	5,000
Salaries and Wages			
51083    REGULAR SALARIES	5,970	0	0
51084    OVERTIME SALARIES		0	0
Salaries and Wages Total	5,970	0	0
Utilities			
53025    HEAT	8,500	12,672	12,672
53046    POWER	6,600	5,175	5,175
53150    WATER	165	165	165
Utilities Total	15,265	18,012	18,012
<b>Net Total</b>	<b>(26,235)</b>	<b>(23,012)</b>	<b>(23,012)</b>

# Costing Center Summary

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Costing Center: POLICE STATION - VICTORIA AVE

**Previous Costing Center:** POLICE STATION -

**Division:** PROTECTIVE SERVICES

**Department:** BUILDING

**Stage:** Council Review

**Budget Year:** 2014

**Accounting Reference:** 0085

**Approved:** No

**Manager:** Ian Broome 729-2292

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## 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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Expenditures</b>			
Contract Services			
52015 CONTRACTS	4,565	4,611	4,611
52028 FIRE INSURANCE	4,262	4,598	5,184
52755 CLEANING CONTRACT	45,510	45,510	45,510
Contract Services Total	54,337	54,719	55,305
Debenture Debt Servicing Costs			
57438 DEBENTURE DEBT PRINCIPAL	372,659	505,630	528,383
57439 DEBENTURE DEBT INTEREST	665,395	543,826	540,203
Debenture Debt Servicing Costs Total	1,038,054	1,049,456	1,068,586
Materials and Supplies			
54099 PARTS AND MATERIALS	30,000	20,000	20,000
Materials and Supplies Total	30,000	20,000	20,000
Other			
59050 MAINTENANCE OF GROUNDS	2,500	2,500	2,500
Other Total	2,500	2,500	2,500
Salaries and Wages			
51083 REGULAR SALARIES	18,615	0	0
51084 OVERTIME SALARIES		0	0
Salaries and Wages Total	18,615	0	0
Transfers to/from Internal Accounts			
59001 SHOP RATE CHARGES		0	0
Transfers to/from Internal Accounts Total	0	0	0
Utilities			
53025 HEAT	0	31,680	31,680
53046 POWER	65,000	36,225	36,225
53150 WATER	1,500	1,500	1,500
Utilities Total	66,500	69,405	69,405
	<b>1,210,006</b>	<b>1,196,080</b>	<b>1,215,796</b>
<b>Net Total</b>	<b>(1,210,006)</b>	<b>(1,196,080)</b>	<b>(1,215,796)</b>

# Costing Center Summary

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Costing Center: MOSQUITO CONTROL

**Previous Costing Center:** MOSQUITO CONTROL  
**Division:** PROTECTIVE SERVICES  
**Department:** PARKS - Prot Serv  
**Stage:** Council Review

**Budget Year:** 2014  
**Accounting Reference:** 0123  
**Approved:** No  
**Manager:** Perry Roque 729-2170

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## 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. The addition of two more employees to enhance our larviciding program was implemented in 2013 and will continue in 2014.

# Costing Center Summary

Costing Center: MOSQUITO CONTROL

	2013 Approved Budget	2014 Current Budget	2015 Forecast
<b>Revenues</b>			
Conditional Government Transfers			
43510    PROVINCIAL GOV'T	0	35,000	35,000
Conditional Government Transfers Total	0	35,000	35,000
Other Income			
42999    REVENUE	25,000	0	0
Other Income Total	25,000	0	0
	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Expenditures</b>			
Benefits			
51122    BOOT ALLOWANCE		0	0
Benefits Total	0	0	0
Contract Services			
52015    CONTRACTS	1,200	1,200	1,200
Contract Services Total	1,200	1,200	1,200
Materials and Supplies			
54099    PARTS AND MATERIALS	500	500	500
54103    GASOLINE #2 (VEHICLE)	1,500	1,500	1,500
Materials and Supplies Total	2,000	2,000	2,000
Other			
59080    INTERNAL EQUIPMENT RENTAL	1,800	1,800	1,800
59145    MOSQUITO SPRAYING	500	20,000	20,000
59639    VECTOR CONTROL	5,000	5,000	5,000
59993    EQUIPMENT CAPITAL CONTRIBUTION	3,000	4,000	4,000
Other Total	10,300	30,800	30,800
Salaries and Wages			
51083    REGULAR SALARIES	24,177	38,020	38,971
51084    OVERTIME SALARIES		0	0
51231    INTERNAL SALARIES		0	0
Salaries and Wages Total	24,177	38,020	38,971
	<b>37,677</b>	<b>72,020</b>	<b>72,971</b>
<b>Net Total</b>	<b>(12,677)</b>	<b>(37,020)</b>	<b>(37,971)</b>