

## Project 219 - Details for Budget Year 2014

<b>Project</b>	219	<b>Title</b>	Communications Centre Equipment	<b>Locked</b> No
<b>Asset Type</b>	Computer software	<b>Department</b>	EMERGENCY COMMUNICATI	
<b>Start Date</b>		<b>Completion</b>	<b>Year Identified</b> 2006	
<b>Manager</b>	Ross Robinson 729-2406	<b>Partner</b>		

### Regions

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

**Comments** The Communications Centre uses two separate computer aided dispatch systems which are necessary for dispatching fire and police units across the Province.

Another critical component of the centre is the radio system. The system currently consists of eleven radio consoles which enable the dispatchers to access over two hundred radio channels with the click of a mouse. These consoles had a life expectancy of 20 years, with upgrades required approximately every five years. Unfortunately at the time when the Centre purchased the system it was nearing the end the life cycle. The system will lose manufacturer support beginning in January 2014. The system will not simply fail but the support will become obsolete which is critical from a public safety perspective.

The last component is the recording system. The digital system records all radio and telephone transmissions for liability purposes and to comply with the Public Safety Answering Point (PSAP) Regulations. This system should be replaced every 5-8 years due to technology advances.

PSAP Regulations also require all of the above items to have an un-interruptible power supply to ensure reliable service. This is scheduled for upgrading every four years.

### Budget Version Details

**Locked** No  
**Active** Y

**Budget Year** 2,014      **Version** 2014 Proposed

**Status** Council Review

**Description** We are currently only using the basic CAD functions, as the mapping component is not currently up to standard. Once it is properly developed, we will upgrade the system, which is required to meet the Canadian Radio- Television Commission (CRTC) standards for Phase II Wireless 911.

NG911 will require the PSAP to take on more of a role in the province regarding all aspects of emergency communications and coordination further the Brandon PSAP will be networked with Winnipeg Police Service to provide seamless emergency dispatching across Manitoba.

**Comments** NG911 will require the PSAP to take on more of a role in the province regarding all aspects of emergency communications and coordination. A view wall displaying fire departments engaged, obstacles to movement of response assets and general climate/conditions will be required for dispatchers to have proper situational awareness.

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	CAD - Mapping Module	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0
0410	CAD upgrade to place both fire and police on same system	\$312,792	\$0	\$0	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0
0410	Digital view wall	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Dispatch efficiency and management software	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Radio Consoles (11)	\$0	\$275,000	\$0	\$0	\$0	\$0	\$330,000	\$0	\$0	\$0



## Related Projects

Project	Title	Description	Year	Version
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## Project 275 - Details for Budget Year 2014

**Project** 275 **Title** E-911 Centre Furnishings **Locked** No  
**Asset Type** Office furniture **Department** EMERGENCY COMMUNICATI  
**Start Date** **Completion** **Year Identified** 2003  
**Manager** Ross Robinson 729-2406 **Partner**

### Regions

**Description** This project is for upgrades of the technical equipment used in the E-911 Communications Centre.

**Comments** The Communications Centre operates on a 24-hour, 7 days per week basis and, as such, the furniture is heavily used and experiences a short life in order to maintain the ergonomic effectiveness necessary for 12-hour shifts. Chairs will need to be replaced on a regular basis and their estimated life expectancy is 2 years.

Air Conditioning operates 24/7 x 365 days a year keeping the server room cool.

Replacement of the ergonomic workstations is scheduled for 2018.

In addition to our primary site we are required by legislation to operate a 100% capable back up site. The workstations and chairs at the back up site are no longer acceptable for prolonged operation.

### Budget Version Details

**Budget Year** 2,014 **Version** 2014 Proposed **Locked** No

**Status** Council Review **Active** Y

### Description

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Air Conditioning (operates 24/7 x 365 days a year keeping the server room cool)	\$8,000	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0
0410	Back Up Site workstations	\$0	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Chairs (11)	\$0	\$18,700	\$0	\$0	\$0	\$0	\$13,500	\$0	\$0	\$0
0410	Workstations	\$0	\$0	\$0	\$0	\$200,000	\$0	\$83,000	\$83,000	\$0	\$0
	<b>Total Expenses</b>	<b>\$8,000</b>	<b>\$82,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$96,500</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1500	Police Equipment Reserve	\$4,000	\$41,350	\$0	\$0	\$104,000	\$0	\$48,250	\$41,500	\$0	\$0
13.1513	E-911 Equipment Reserve	\$4,000	\$41,350	\$0	\$0	\$104,000	\$0	\$48,250	\$41,500	\$0	\$0
	<b>Total Revenues</b>	<b>\$8,000</b>	<b>\$82,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$96,500</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>

## Ranks

Description	Value	Comment
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## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 211 - Details for Budget Year 2014

<b>Project</b>	211	<b>Title</b>	Community Alerting System	<b>Locked</b> No
<b>Asset Type</b>	Other communication equipment	<b>Department</b>	EMERGENCY COORDINATION	
<b>Start Date</b>		<b>Completion</b>	<b>Year Identified</b>	2003
<b>Manager</b>	Brian Kayes 729-2239	<b>Partner</b>		

### Regions

**Description** This project is for the installation, expansion and eventual replacement of the community warning system capable of alerting the citizens of the presence of an emergency situation to which some response on their part may be required.

**Comments** The alerting system is a valuable component of community preparedness and by alerting citizens, triggers them to make use of the public emergency preparedness information currently provided by B.E.S.T.

As of the end of 2013 there are 11 siren stations in Brandon. As the City grows, it will be necessary to expand the system to fifteen stations.

### Budget Version Details

<b>Budget Year</b>	2,014	<b>Version</b>	2014 Proposed	<b>Locked</b> No
<b>Status</b>	Council Review			<b>Active</b> Y
<b>Description</b>	Addition of one siren in 2015, the vicinity of which is to be determined based on future growth.			
<b>Comments</b>				

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	26th St Near Pacific	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Agriculture Extension Centre	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Braecrest (Behind Leech Printing)	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Cemetery	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Central Control Units (2)	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0
0410	City Hall	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Expansion - Brookwood	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Expansion Area 1	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Expansion Area 2	\$0	\$42,000	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Green Acres	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	JR Reid School	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	McTavish & 38th St	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Richmond & 34th St	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Rideau Park	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
0410	Riverbank Discovery Centre	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$618,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
12.2472	General Revenue	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1500	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$618,000	\$0	\$0	\$0	\$0

	<b>Total Revenues</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$618,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**Ranks**

Description	Value	Comment
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**Operating Budget Impact**

Effective Date	Account	Type	Amount	FTE Impact
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**Related Projects**

Project	Title	Description	Year	Version
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## Project 1028 - Details for Budget Year 2014

**Project** 1028 **Title** #3 Fire Hall **Locked** No  
**Asset Type** Fire stations and halls **Department** FIRE & AMBULANCE  
**Start Date** **Completion** **Year Identified** 2010  
**Manager** Brent Dane 729-2404 **Partner**

### Regions

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

**Comments** It is anticipated that as the city grows we will require a third Fire Hall by 2025. This station would be a satellite station located strategically based on statistical data such as call volume and duration. It would house an ambulance and a pumper, which would be subsequently purchased in 2026.

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

### Budget Version Details

**Locked** No

**Budget Year** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Pumper for #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	Fire Hall #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1518	Fire Fighting Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1555	Protective Services Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**



## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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**Project 387 - Details for Budget Year 2014**

**Project** 387 **Title** Ambulance Equipment Upgrades **Locked** No  
**Asset Type** Other machinery and equipmen **Department** FIRE & AMBULANCE  
**Start Date** **Completion** **Year Identified** 2004  
**Manager** Brent Dane 729-2404 **Partner**

**Regions**

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

**Comments** Because the Province of Manitoba is responsible for providing and replacing the actual ambulance units, the City will only need to replace essential equipment on the units.

The Department currently has 5 defibrillators. They are used for cardiac emergencies and have a 8 year life span.

**Budget Version Details**

**Locked** No  
**Active** Y

**Budget Year** 2,014 **Version** 2014 Proposed

**Status** Council Review

**Description**

**Comments**

**Expenses**

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Defibrillators (5)	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1514	Ambulance Reserve	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 1023 - Details for Budget Year 2014

**Project** 1023 **Title** Equipment Replacement & Maintenance **Locked** No  
**Asset Type** Fire stations and halls **Department** FIRE & AMBULANCE  
**Start Date** **Completion** **Year Identified** 2010  
**Manager** Brent Dane 729-2404 **Partner**

### Regions

**Description** This project is for fire equipment replacement and maintenance.

**Comments** The department utilizes numerous types of equipment that require replacement or have a life span for replacement. The goal of this account is to ensure a timely replacement of equipment so there is continuity within our service.

Confined Space Specialty Rescue Equipment - Utilized for Confined Space Rescue situations (construction sites, structural collapses). Life expectancy of 10 years.

Fire Extinguisher Trainer – Used for fire extinguisher training to corporate clients . Life expectancy of 12 years.

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

Self-Contained Breathing Apparatus - Used for fire suppression, includes 22 SCBA's, 67 bottles, 60 masks. To be replaced by 2021 as they will no longer meet NFPA safety standards. They will have a life expectancy of 10 years.

Thermal Imaging Camera - Assists on the fire ground to locate potential victims, find hot spots and help pinpoint areas of electrical malfunction. Life expectancy of 6 years.

Turnout Gear Dryer - Utilized to prolong the life of the turnout gear by drying it thoroughly without heat. Life expectancy of 10 years.

Turnout Gear Washing Machine - Utilized to clean turnout gear. Workplace Safety and Health recommends using this type of equipment to separate the hazardous laundry from regular fire hall laundry. Life expectancy of 7 years.

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

Jaws of Life - Vehicle extrication equipment which is regularly used. Life expectancy of 12 years.

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

### Budget Version Details

**Budget Year** 2,014 **Version** 2014 Proposed **Locked** No  
**Status** Council Review **Active** Y  
**Description**  
**Comments**

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Confined Space Rescue-Speciality Equipment	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0

0410	Fire Extinguisher Trainer	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Lawn Tractor & Snow Blower Attachment	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0
0410	SCBA Replacements (22 SCBA's, 67 Bottles, 60 Masks) - Rebudget from 2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$0
0410	Thermal Imaging Camera (2) - 5041	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$15,000
0410	Turnout Gear Dryer (2)	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
0410	Turnout Gear Washer (1)	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	V Plow Snow Blade	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Vehicle Extrication Equipment (Jaws of Life) (2)	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Zodiac and Motor	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$10,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Revenues**

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1518	Fire Fighting Equipment	\$10,000	\$85,000	\$0	\$100,000	\$0	\$0	\$17,500	\$190,000	\$0	\$15,000
	<b>Total Revenues</b>	<b>\$10,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,500</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$15,000</b>

**Ranks**

Description                      Value      Comment

**Operating Budget Impact**

Effective Date              Account                      Type                      Amount      FTE Impact

## Related Projects

Project	Title	Description	Year	Version
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## Project 1025 - Details for Budget Year 2014

**Project** 1025 **Title** Fire Administration Technology Upgrades  
**Asset Type** Fire stations and halls **Department** FIRE & AMBULANCE  
**Start Date** **Completion** **Year Identified** 2010  
**Manager** Brent Dane 729-2404 **Partner**

Locked No

### Regions

**Description** This project is for technology upgrades related to fire and ambulance equipment.

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

Software Upgrades--Set aside for upgrades such as automated system used to streamline our call back system, inspection procedures and payroll tracking. These would have indefinite life expectancies (as long as the annual maintenance fee is paid).

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

### Budget Version Details

**Budget Year** 2,014 **Version** 2014 Proposed

Locked No

Active Y

**Status** Council Review

**Description**

**Comments**

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Copier/Fax Machine	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
0410	Electronic Upgrades	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$0	\$0	\$21,000
0410	Telestaff - automated staff callout system	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Toughbook Replacement (3)	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$61,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$21,000</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1518	Fire Fighting Equipment Reserve	\$61,000	\$15,000	\$0	\$0	\$21,000	\$0	\$0	\$15,000	\$0	\$21,000
	<b>Total Revenues</b>	<b>\$61,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$21,000</b>

**Ranks**

Description	Value	Comment
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**Operating Budget Impact**

Effective Date	Account	Type	Amount	FTE Impact
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**Related Projects**

Project	Title	Description	Year	Version
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## Project 1026 - Details for Budget Year 2014

**Project** 1026 **Title** Fire Building Improvements **Locked** No  
**Asset Type** Fire stations and halls **Department** FIRE & AMBULANCE  
**Start Date** **Completion** **Year Identified** 2010  
**Manager** Myles Emrick **Partner**

### Regions

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

**Comments** #2 Hall - The flat roof areas at #2 Hall are constructed of tar and gravel and are original (1980's). These roof systems have a typical lifespan of 30-40 years, as long as they are maintained properly. A number of repairs were completed in 2005 due to water penetration. The roof has been in good repair since. \$15.00/sq.ft.x 6700 sq.ft.

#2 Hall Roof Top Air Handlers - The two roof top air handlers provide gas direct fired heat as well as air conditioning for the #2 Hall. If properly maintained, a 30 year lifespan is anticipated.

### Budget Version Details

**Locked** No

**Budget Year** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

**Description** 2014 - #2 Hall Roof Top Air Handlers - The 2 roof top climatizers at #2 Hall will be at the end of their useful lifespan by 2014. If these units fail, heat or air conditioning for the building will be compromised. These units will be replaced with high efficiency systems which will translate into significantly reduced heat and cooling costs.

2016 - #2 Hall Roof Replacement - The flat roofs at #2 Hall will need to be replaced because they will be at the end of their predicted life span. Failure to do so could jeopardize the integrity of the building envelope via water penetration. Also, the roofing insulation will be upgraded during construction which will result in improved heating costs.

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	#2 Hall Roof Top Air Handlers	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Curb Replacement	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#2 Fire Hall Roof Replacement	\$0	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$113,500</b>	<b>\$0</b>	<b>\$100,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1555	Protective Services Building Maintenance	\$113,500	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$113,500</b>	<b>\$0</b>	<b>\$100,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Ranks

Description	Value	Comment
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## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 1067 - Details for Budget Year 2014

**Project** 1067 **Title** Flood Protection **Locked** No  
**Asset Type** Dykes **Department** FLOOD CONTROL  
**Start Date** **Completion** **Year Identified** 2011  
**Manager** Patrick Pulak 729-2477 **Partner**

### Regions

**Description** This Budget allocation is to fund the Flood Mitigation Program for Brandon

**Comments** The flood of 2011 was a record flood with a rate of return period in excess of 300 years. The response to this flood was successful with relatively little damage, however the flood did illustrate the deficiencies in the City's flood protection capabilities. These deficiencies are in the following categories, the earthen dikes themselves, the wastewater sewer penetrations through and under the dike, and the ability to pass land drainage water over the dike. This budget allocation will address the long term deficiencies in the flood protection system. The work is funded by both the City and the Province on a 10% City and 90% Province funding arrangement. It should be noted that the entire project is underfunded. The Program estimate is \$24,000,000 and the funding agreement is in the amount of \$20M, negotiations are currently underway to fund the balance of the works.

The province has announced a funding program designed to improve flood protection measures for Brandon. This program will be funded 45% by the Federal Government, 45% by the Provincial Government and 10% by Brandon. The total value of the available funds is \$20M, of which approximately \$3.5M will be utilized by the province to flood protect 18th St N and 1st St N leaving a balance of \$16.5M for Brandon's flood protection efforts. 2013 is seen as a planning year where the necessary engineering and land use planning will be conducted and all of the improvements will be performed in 2014 and 2015.

### Budget Version Details

**Locked** No

**Budget Year** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
200	Flood Mitigation Program	\$8,850,000	\$13,000,000	\$1,450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$8,850,000</b>	<b>\$13,000,000</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0996	Provincial Recoveries	\$7,965,000	\$11,700,000	\$1,305,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1523	Diking & Flood Control Reserve	\$885,000	\$1,300,000	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$8,850,000</b>	<b>\$13,000,000</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

Description	Value	Comment
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**Operating Budget Impact**

Effective Date	Account	Type	Amount	FTE Impact
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**Related Projects**

Project	Title	Description	Year	Version
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## Project 1051 - Details for Budget Year 2014

**Project** 1051 **Title** Police Equipment **Locked** No  
**Asset Type** Other machinery and equipmen **Department** POLICE  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Grant 729-2301 **Partner**

### Regions

**Description** This project is for the maintenance and upgrading of technical equipment for the Brandon Police Service.

### Comments

### Budget Version Details

**Locked** No

**Budget Year** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Assault Rifles - .223 AR-15	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Automated License Plate Reader	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ballistic Vests for TRU Team	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Crime Scope	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fingerprint Scanner - 10 Card Reader	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Genesis II Radar Units	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Gym Equipment	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
0410	Handheld Thermal Imaging Camera - TS24PRO	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Impound Lot	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	In-car Camera Systems (14)	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$180,000	\$0	\$0
0410	In-car Cell Phones (3 year replacement schedule)	\$0	\$5,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0
0410	Magnetic Stripe Readers & Ticket Printers	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Outdoor Storage Compound for property & exhibits	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Pistol Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Property elevator	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	TruSpeed LR Laser Speed Timing Device- LTI 20-20	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$175,500</b>	<b>\$110,000</b>	<b>\$30,000</b>	<b>\$185,000</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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**Project 498 - Details for Budget Year 2014**

**Project** 498 **Title** Police Fleet Additions **Locked** No  
**Asset Type** Trucks and other motor vehicles **Department** POLICE  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Grant 729-2301 **Partner**  
**Regions**  
**Description**  
**Comments**

**Budget Version Details**

**Locked** No  
**Active** Y

**Budget Year** 2,014 **Version** 2014 Proposed  
**Status** Council Review  
**Description**  
**Comments**

**Expenses**

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenues**

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1500	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Ranks**

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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## Project 730 - Details for Budget Year 2014

**Project** 730 **Title** Police Office Equipment and Technology **Locked** No  
**Asset Type** Computers and related machine **Department** POLICE  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Grant 729-2301 **Partner**

### Regions

**Description** This project is for office technology required to provide administrative support to the operations of the Brandon Police Service.

### Comments

### Budget Version Details

**Locked** No

**Budget Year** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Aras 360 Drawing Software for creating plan drawings of accident scenes	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CAD Server (now virtualized), upgraded training and connectivity	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0
0410	Mobile workstations (14)	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
0410	Server Software Upgrades for computer aided dispatch system	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0
	<b>Total Expenses</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$100,000</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1500	Police Equipment Reserve	\$27,000	\$0	\$112,000	\$0	\$0	\$120,000	\$0	\$12,000	\$100,000	\$0
	<b>Total Revenues</b>	<b>\$27,000</b>	<b>\$0</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$100,000</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**



## Project 621 - Details for Budget Year 2014

**Project** 621 **Title** Police Service Dog & Training **Locked** No  
**Asset Type** Other machinery and equipmen **Department** POLICE  
**Start Date** **Completion** **Year Identified** 2009  
**Manager** Ian Grant 729-2301 **Partner**

### Regions

**Description** This project is for equipment related to the Police Service Dog Unit.

**Comments** The Police Service Dog Unit currently consists of two members and is used for searches both suspect and missing persons, property and drugs. The K9 Unit also works in conjunction with the Police Service Tactical response Unit. This enhances officer safety by keeping members out of harms way and reduces operating costs, reduces member injuries and increases the percentage of suspects apprehended and cases solved.

The Service has two police dog teams and on average a member and dog remain in the unit for 6-7 years. New members are rotated into the unit and the timing of these changes is staggered so both members are not replaced at the same time. One member was replaced in 2010 and the next member is projected to be replaced in 2013. This retains experience in the Unit and assists in the development of the new team. The cost of a new team includes; purchase of the dog and 4 months training at the RCMP kennels in Alberta and related expenses.

### Budget Version Details

**Locked** No

**Budget Year** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

**Description**

**Comments**

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
0410	Police Service Dog & Training	\$40,000	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1500	Police Equipment Reserve	\$40,000	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**



## Project 1077 - Details for Budget Year 2014

**Project** 1077 **Title** Police Service Garage **Locked** No  
**Asset Type** Municipal parking garages **Department** POLICE  
**Start Date** January 01, 2015 **Completion** December 31, 2015 **Year Identified** 2011  
**Manager** Ian Grant 729-2301 **Partner**

### Regions

**Description** This project is for the building of Police building vehicle garage.

**Comments** Given the severe weather conditions during the winter months, a garage is required for the storage of Police vehicles which are often required to be used upon short notice during emergency situations. Police vehicles also include sensitive electronic and emergency equipment that is adversely affected by extreme temperatures and dampness. In addition, a garage would provide the necessary security required in the storage of Police vehicles.

### Budget Version Details

**Locked** No

**Budget Year** 2,014 **Version** 2014 Proposed

**Active** Y

**Status** Council Review

### Description

### Comments

### Expenses

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
200	Police Service Garage	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Expenses</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

Account	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13.1555	Protective Services Building Reserve	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Revenues</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Ranks

**Description** **Value** **Comment**

## Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
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## Related Projects

Project	Title	Description	Year	Version
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