

# Project Summary

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<b>Project Number:</b>	1023	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Equipment Replacement & Maintenance	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Fire stations and halls	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Fire/Ambulance	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2010	<b>Manager:</b>	Brent Dane 729-2404
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

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. Includes: Self Contained Breathing Apparatus, Thermal Imaging Camera, Jaws of Life, Confined Space Rescue Specialty Equipment, Turnout Gear Washing Machine, Turnout Gear Dryer, V Plow Snow Blade, Fire Extinguisher Trainer and Zodiac.

## Project Comments:

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 - Utilized in Fire Suppression, wear and tear on device necessitates replacement after 6 years.

Jaws of Life - Vehicle Extrication Equipment which is regularly used. Life expectancy of 12 years as per industry standards. Last replaced in 2003.

Confined Space Special Rescue Equipment - Utilized for Confined Space Rescue situations (construction sites, structural collapses). 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.

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

V Plow Snow Blade - Utilized to plow the lots at #1 and #2 Hall. Life expectancy of 15 years.

Lawn Tractor & Snow Blower Attachment – A ride on lawn mower will be utilized by the department to ensure that snow removal and lawn care can be done by our staff in a timely manner. Life expectancy of 10 years.

Fire Extinguisher Trainer - Utilized to provide Fire Extinguisher training to health care facilities and corporate clients. Life expectancy of 12 years.

Zodiac - Replacement of the existing Zodiac and motor which will be experiencing natural wear and aging. The Zodiac is used for search and rescue on the Assiniboine River. Life expectancy of 10 years.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	162,000	162,000	0
2014	10,000	10,000	0
2015	85,000	85,000	0
2017	100,000	100,000	0
2020	17,500	17,500	0
2021	190,000	190,000	0
2024	15,000	15,000	0

# Project Summary

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2025	30,000	30,000	0
	<b>609,500</b>	<b>609,500</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	162,000
	<b>Total Expense:</b>	<b>162,000</b>
<b>Revenue</b>		
13.1518	Fire Fighting Equipment Reserve	162,000
	<b>Total Revenue:</b>	<b>162,000</b>

## Related Projects

### Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	1025	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Fire Administration Technology Upgrades	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Fire stations and halls	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Fire/Ambulance	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2010	<b>Manager:</b>	Brent Dane 729-2404
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project account is used to ensure that the fire and ambulance service is able to lever technology to gain operating efficiencies.

## Project Comments:

Currently the service maintains:  
Photocopier - Basic administrative use. Life expectancy of 6 years.

Telestaff – An automated software system used to streamline our call back system. It has an indefinite life expectancy (as long as the annual maintenance fee is paid).

Tough Books - Replacement of computers utilized by the suppression and prevention division. They provide valuable information such as location of water supplies, mapping and land owner contact information. They have a life expectancy of 5 years to keep current with technological advances.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	61,000	61,000	0
2015	15,000	15,000	0
2017	21,000	21,000	0
2021	15,000	15,000	0
2022	21,000	21,000	0
	<b>133,000</b>	<b>133,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	61,000
	<b>Total Expense:</b>	<b>61,000</b>
<b>Revenue</b>		
13.1518	Fire Fighting Equipment Reserve	61,000
	<b>Total Revenue:</b>	<b>61,000</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	1026	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Building Improvement	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Fire stations and halls	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Fire/Ambulance	<b>Regions:</b>	
<b>Project Type:</b>	Maintenance	<b>Active:</b>	Yes
<b>Year Identified:</b>	2010	<b>Manager:</b>	Myles Emrick
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

Used to ensure buildings used by the fire department are kept in good repair, and building improvements are made in a timely fashion.

## Project Comments:

#1 Hall Heating & Roof Replacement - Samson Engineering inspected the roofing system at #1 Hall in fall of 2007 and concluded that the roof needs replacing and a bladder installed in the roof gutters. The present steam heating system is original and desperately needs to be replaced with a hot water system that includes a new boiler, perimeter radiators, and circulation system. These projects need to be put on hold until the future of the building is determined. Regardless of what the building is ultimately used for, a major renovation will be required. It would be prudent to undertake these two projects at such time. (Myles, Sept.2011 )

#2 Hall Roof Replacement - 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 and it is not anticipated that it will need work again until 2016. \$15.00/sq.ft.x 6700 sq.ft. (Myles, Sept.2011)

#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 (2014). (Myles, Sept.2011)

#2 Hall Curb – The curb in the parking lot needs to be redone as wear and tear has deteriorated it significantly.

## Scenario Description:

## Scenario Comments:

## Project Forecast

<u>Year</u>	<u>Total Expense</u>	<u>Total Revenue</u>	<u>Difference</u>
2012	7,500	7,500	0
2014	106,000	106,000	0
2016	100,500	100,500	0
	<b>214,000</b>	<b>214,000</b>	<b>0</b>

## Project Details 2012

<u>GL Account</u>	<u>Description</u>	<u>Total Amount</u>
<b>Revenue</b>		
13.1555	Protective Services Building Maintenance	7,500
	<b>Total Revenue:</b>	<b>7,500</b>
<b>Expense</b>		
200	CONTRACT SERVICES	7,500
	<b>Total Expense:</b>	<b>7,500</b>

## Related Projects

## Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Project Summary

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<b>Project Number:</b>	1028	<b>Budget Year:</b>	2012
<b>Project Title:</b>	#3 Fire Hall	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Fire stations and halls	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Fire/Ambulance	<b>Regions:</b>	
<b>Project Type:</b>	Constructed	<b>Active:</b>	Yes
<b>Year Identified:</b>	2010	<b>Manager:</b>	Brent Dane 729-2404
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

Construction of third Fire Hall to meet the cities needs due to growing call volumes and durations.

## Project Comments:

It is anticipated that as the city grows we will require a third Fire Hall by 2020. 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 purchased in 2021.

## Scenario Description:

Hall costed at 6,000 sq ft x \$400 per sq ft. = \$2,400,000

Pumper for #3 Fire Hall (\$800,000). Note this pumper would be for #3 Fire Hall. Although a 3rd Station is in the Capital Budget for 2020 that would be for the construction phase and the pumper would not be required until the expected occupancy date of 2021.

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	2,400,000	2,400,000	0
2021	800,000	800,000	0
	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>

GL Account	Description	Total Amount
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## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	1051	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Police Equipment	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other machinery and equipment; e.g. storage tanks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	POLICE	<b>Regions:</b>	
<b>Project Type:</b>	Purchase New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2009	<b>Manager:</b>	Keith Atkinson 729-2305
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project will contain all equipment necessary for the technical operations of the various sections of the Brandon Police Service.

## Project Comments:

Requested funding for 2012 includes:  
 Digital Video Recoding System - carry over from 2011  
 Portable Fingerprint Scanner - carry over from 2011  
 Video Enhancement Software - carry over from 2011  
 Ultrasonic Firearm Cleaner - carry over from 2011  
 Encryption Upgrade  
 Dictaphone Upgrade  
 Taser Replacements  
 Furniture and Equipment for the new building

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	339,050	339,050	0
2013	276,000	276,000	0
2015	75,000	75,000	0
2016	30,000	30,000	0
2017	145,000	145,000	0
2018	14,000	14,000	0
	<b>879,050</b>	<b>879,050</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	339,050
	<b>Total Expense:</b>	<b>339,050</b>
<b>Revenue</b>		
13.1500	Police Equipment Reserve	339,050
	<b>Total Revenue:</b>	<b>339,050</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

<b>Project Number:</b>	1067	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Flood Protection	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Dykes	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Flood Control & Dyking	<b>Regions:</b>	
<b>Project Type:</b>	Maintenance	<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	Ian Christiansen 729-2217
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

## Project Description:

Multi-year plan to improve flood response infrastructure to accommodate a 1 in 300 year frequency flood.

## Project 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 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. 2012 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 2013, 2014 and 2015. In the development of the 2012 budget the scope of the projects are not known and a simple assumption has been made that the work will be conducted evenly over the three year period.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	25,000	25,000	0
2013	541,667	541,667	0
2014	541,667	541,667	0
2015	541,667	541,667	0
	<b>1,650,001</b>	<b>1,650,001</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0019	CONSULTING FEES	25,000
	<b>Total Expense:</b>	<b>25,000</b>
<b>Revenue</b>		
13.1523	Dyking & Flood Control Reserve	25,000
	<b>Total Revenue:</b>	<b>25,000</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	1077	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Police Service Garage	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Municipal parking garages	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	POLICE	<b>Regions:</b>	
<b>Project Type:</b>	Constructed	<b>Active:</b>	Yes
<b>Year Identified:</b>	2011	<b>Manager:</b>	Keith Atkinson 729-2301
<b>Start Date:</b>	6/1/2015 12:00:00 AM	<b>Project Partner:</b>	
<b>Est. Completion Date:</b>	11/30/2015 12:00:00 AM		

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## Project Description:

This is a garage to be attached to the new Police building to house BPS operational vehicles.

## Project Comments:

Given the severe weather conditions during the winter months, a garage is required for the storage of Police vehicles which are 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 temperature and dampness. In addition, a garage would provide the necessary security required in the storage of Police vehicles.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2015	400,000	400,000	0
	<b>400,000</b>	<b>400,000</b>	<b>0</b>

GL Account	Description	Total Amount
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## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	211	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Community Alerting System	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other communication equipment (computer-assisted)	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Emergency Preparedness	<b>Regions:</b>	
<b>Project Type:</b>	Purchase New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2003	<b>Manager:</b>	Brian Kayes 729-2239
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project 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.

## Project 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..

The original project plan was to install 10 siren stations in Brandon. As the City grows, it may be necessary to expand the system to fifteen stations.

The budgets in 2012 and 2013 each include the installation of one siren.

Current costs remain unchanged from previous estimates. Equipment provided by Acoustic Technologies Incorporated, Boston, MA.. Supply and installation of poles is done by Manitoba Hydro. Two-way radios may be supplied locally. Installation of siren stations and electrical work is done by the City's electricians. This system uses the Brandon Regional Health Centre's VHF radio system which is less costly to purchase and operate than Fleetnet.

## Scenario Description:

## Scenario Comments:

Current costs remain unchanged from previous estimates. Equipment provided by Acoustic Technologies Incorporated, Boston, MA.. Supply and installation of poles is done by Manitoba Hydro. Two-way radios may be supplied locally. Installation of siren stations and electrical work is done by the City's electricians. This system uses the Brandon Regional Health Centre's VHF radio system which is less costly to purchase and operate than Fleetnet.

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	42,000	42,000	0
2013	42,000	42,000	0
2019	660,000	660,000	0
	<b>744,000</b>	<b>744,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	42,000
	<b>Total Expense:</b>	<b>42,000</b>
<b>Revenue</b>		
12.2472	General Revenue - Emergency Coordination	42,000
	<b>Total Revenue:</b>	<b>42,000</b>

## Related Projects

# Project Summary

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## Operating Budget Impact

Budget Year

Exp (Rev)

FTE Impact

# Project Summary

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<b>Project Number:</b>	219	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Communications Centre Equipment	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Computer software	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Emergency Communications	<b>Regions:</b>	
<b>Project Type:</b>	Purchase New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2006	<b>Manager:</b>	Linda Poole 729-2406
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project plans for the eventual replacements and upgrades required for the technical equipment used in the Communications Centre.

## Project Comments:

The Communications Centre uses two separate computer aided dispatch systems which are necessary for dispatching fire and police units across the Province. It has an expected life cycle of 5-8 years.

Another critical component of the centre is the radio system. The system currently consists of eight radio consoles which enable the dispatchers to access over two hundred radio channels with the click of a mouse. These consoles have expected useful lives of 20 years, with upgrades required approximately every five years.

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 uninterruptible power supply to ensure reliable service. This is scheduled for upgrading every four years.

Funding request for 2012 is for the CAD Mapping Module which is a carry over from 2011. This did not proceed in 2011 due to the Provincial mapping database not being as detailed as required.

## Scenario 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.

Requested are 2012 funds to upgrade the CAD mapping (\$100,000), which is a carry over from 2011.

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	100,000	100,000	0
2013	7,000	7,000	0
2014	330,000	330,000	0
2015	250,000	250,000	0
2016	25,000	25,000	0
2017	7,000	7,000	0
2019	340,000	340,000	0
2020	250,000	250,000	0
	<b>1,309,000</b>	<b>1,309,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	100,000
	<b>Total Expense:</b>	<b>100,000</b>

# Project Summary

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## Revenue

13.1500	Police Equipment Reserve	50,000
13.1513	E-911 Equipment Reserve	50,000
<b>Total Revenue:</b>		<b>100,000</b>

## Related Projects

### Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Project Summary

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<b>Project Number:</b>	275	<b>Budget Year:</b>	2012
<b>Project Title:</b>	E-911 Centre Furnishings	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Office furniture	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Emergency Communications	<b>Regions:</b>	
<b>Project Type:</b>	Maintenance	<b>Active:</b>	Yes
<b>Year Identified:</b>	2003	<b>Manager:</b>	Linda Poole 729-2406
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project provides for the replacement of the office furnishings required for the Communications Centre.

## Project 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. Replacement of the ergonomic workstations is scheduled for 2018.

## Scenario Description:

## Scenario Comments:

## Project Forecast

<u>Year</u>	<u>Total Expense</u>	<u>Total Revenue</u>	<u>Difference</u>
2015	13,500	13,500	0
2018	200,000	200,000	0
2020	96,500	96,500	0
2021	83,000	83,000	0
	<b>393,000</b>	<b>393,000</b>	<b>0</b>

<u>GL Account</u>	<u>Description</u>	<u>Total Amount</u>
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## Related Projects

## Operating Budget Impact

<u>Budget Year</u>	<u>Exp (Rev)</u>	<u>FTE Impact</u>
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# Project Summary

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<b>Project Number:</b>	387	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Ambulance Equipment Upgrades	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other machinery and equipment; e.g. storage tanks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	Fire/Ambulance	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2004	<b>Manager:</b>	Brent Dane 729-2404
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project provides funding necessary for the replacement of ambulance equipment. 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.

## Project Comments:

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

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2018	150,000	150,000	0
	<b>150,000</b>	<b>150,000</b>	<b>0</b>

GL Account	Description	Total Amount
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## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	498	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Fleet Additions	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Trucks and other motor vehicles	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	POLICE	<b>Regions:</b>	
<b>Project Type:</b>	Purchase Used	<b>Active:</b>	Yes
<b>Year Identified:</b>	2009	<b>Manager:</b>	Keith Atkinson 729-2305
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project represents the proposed augmentation of the Police Service vehicle fleet.

## Project Comments:

From time to time it may be necessary to augment the Police Service vehicle fleet to support a change in operational needs or to support an increase in staff complement. Once the vehicle has been purchased through the Police Services budget using Police Equipment Reserve funds, the operational responsibility for that vehicle will then transfer to the Fleet Services Section and future replacements will be funded through the Police Vehicles Replacement Reserve.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
			0

GL Account	Description	Total Amount
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## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

<b>Project Number:</b>	621	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Police Service Dog & Training	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Other machinery and equipment; e.g. storage tanks	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	POLICE	<b>Regions:</b>	
<b>Project Type:</b>	Purchase New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2009	<b>Manager:</b>	Keith Atkinson 729-2305
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

## Project Description:

This project allows for purchases related to the Police Service Dog Unit. 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.

## Project Comments:

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 2012. 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.

## Scenario Description:

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	40,000	40,000	0
2017	40,000	40,000	0
2019	42,000	42,000	0
	<b>122,000</b>	<b>122,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	40,000
	<b>Total Expense:</b>	<b>40,000</b>
<b>Revenue</b>		
13.1500	Police Equipment Reserve	40,000
	<b>Total Revenue:</b>	<b>40,000</b>

## Related Projects

## Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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# Project Summary

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<b>Project Number:</b>	730	<b>Budget Year:</b>	2012
<b>Project Title:</b>	Office Equipment and Technology	<b>Scenario:</b>	Main
<b>Asset Type:</b>	Computers and related machinery and equipment	<b>Budget Status:</b>	Finance Review
<b>Department:</b>	POLICE	<b>Regions:</b>	
<b>Project Type:</b>	Replacement New	<b>Active:</b>	Yes
<b>Year Identified:</b>	2009	<b>Manager:</b>	Keith Atkinson 729-2305
<b>Start Date:</b>		<b>Project Partner:</b>	
<b>Est. Completion Date:</b>			

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## Project Description:

This project will ensure that the equipment and technology required to provide administrative support to the operations of the Brandon Police Service is adequate.

## Project Comments:

2012 - The Brandon Police Service uses one server to house the computer aided dispatch system and another to support their communications. It is expected that these servers will have a five year life.

2013 - The service currently uses fourteen mobile workstations which are essentially ruggedized laptop computers. They are used to perform in patrol car police computer access and have an expected useful life of five years.

2013 - High speed scanner / copier.

Finally, the department currently has eight copiers and six scanners in various locations. The scanner is high speed to facilitate the preparation of court documents.

## Scenario Description:

The servers being used currently were purchased through the 2009 Financial Plan. While the servers have an expected useful life of five years, the operating system that is running on the servers needs to be upgraded at the midpoint of that useful life to effectively support current and future applications for the service. New versions of the Operating system are \$3,000 and there will be consulting fees from the supplier to setup and install their software on the new equipment. This upgrade is proposed for 2012.

The requesting funds for 2012 also includes \$100,000 to replace fourteen workstations. These laptops are proposed to be replaced every five years to maintain operating effectiveness.

## Scenario Comments:

## Project Forecast

Year	Total Expense	Total Revenue	Difference
2012	12,000	12,000	0
2013	120,000	120,000	0
2014	65,000	65,000	0
2016	112,000	112,000	0
2019	65,000	65,000	0
	<b>374,000</b>	<b>374,000</b>	<b>0</b>

## Project Details 2012

GL Account	Description	Total Amount
<b>Expense</b>		
0410	EQUIPMENT PURCHASES	12,000
	<b>Total Expense:</b>	<b>12,000</b>
<b>Revenue</b>		
13.1500	Police Equipment Reserve	12,000
	<b>Total Revenue:</b>	<b>12,000</b>

## Related Projects

## Operating Budget Impact

# Project Summary

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Budget Year

Exp (Rev)

FTE Impact