

Project 219 - Details for Budget Year 2013

Project 219 **Title** Communications Centre Equipment **Locked** No
Asset Type Computer software **Department** Emergency Communications
Start Date **Completion** **Year Identified** 2006
Manager Ross Robinson 729-2406 **Partner**

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. 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 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.

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.

Budget Version Details

Locked No

Budget Year 2,013 **Version** 2013 Proposed

Active Y

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.

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	CAD	\$0	\$300,000	\$0	\$0	\$0	\$0	\$310,000	\$0	\$0	\$0
0410	CAD - Mapping Module	\$50,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0
0410	Radio Consoles (11)	\$0	\$0	\$330,000	\$330,000	\$0	\$0	\$0	\$330,000	\$0	\$0
0410	Recording System	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
0410	Uninterrupted Power supply (UPS)	\$7,000	\$0	\$0	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$57,000	\$330,000	\$330,000	\$355,000	\$7,000	\$0	\$340,000	\$355,000	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1500	Police Equipment Reserve	\$28,500	\$165,000	\$165,000	\$177,500	\$0	\$0	\$170,000	\$177,500	\$0	\$0
13.1513	E-911 Equipment Reserve	\$28,500	\$165,000	\$165,000	\$177,500	\$7,000	\$0	\$170,000	\$177,500	\$0	\$0
	Total Revenues	\$57,000	\$330,000	\$330,000	\$355,000	\$7,000	\$0	\$340,000	\$355,000	\$0	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 275 - Details for Budget Year 2013

Project 275 **Title** E-911 Centre Furnishings **Locked** No
Asset Type Office furniture **Department** Emergency Communications
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 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 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 uninterruptible power supply to ensure reliable service . This is scheduled for upgrading every four years.

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.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Air Conditioning (operates 24/7 x 365 days a year keeping the server room cool)	\$0	\$8,000	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$0
0410	Chairs (9x\$1700)	\$0	\$0	\$15,300	\$0	\$0	\$0	\$0	\$13,500	\$0	\$0
0410	Workstations	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$83,000	\$83,000	\$0
	Total Expenses	\$0	\$8,000	\$15,300	\$0	\$0	\$208,000	\$0	\$96,500	\$83,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1500	Police Equipment Reserve	\$0	\$4,000	\$7,650	\$0	\$0	\$104,000	\$0	\$48,250	\$41,500	\$0

13.1513	E-911 Equipment Reserve	\$0	\$4,000	\$7,650	\$0	\$0	\$104,000	\$0	\$48,250	\$41,500	\$0
	Total Revenues	\$0	\$8,000	\$15,300	\$0	\$0	\$208,000	\$0	\$96,500	\$83,000	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 211 - Details for Budget Year 2013

Project	211	Title	Community Alerting System	Locked No
Asset Type	Other communication equipmen	Department	Emergency Preparedness	
Start Date		Completion	Year Identified	2003
Manager	Brian Kayes 729-2239	Partner		

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 2012 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

Budget Year	2,013	Version	2013 Proposed	Locked No
Status	Council Review			Active Y
Description	Addition of one siren in 2013.			
Comments				

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	26th St Near Pacific	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Agriculture Extension Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Braecrest (Behind Leech Printing)	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Cemetery	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Central Control Units (2)	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
0410	City Hall	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Expansion - Brookwood	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Expansion Area 1	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Expansion Area 2	\$0	\$42,000	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Green Acres	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	JR Reid School	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	McTavish & 38th St	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Richmond & 34th St	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Rideau Park	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
0410	Riverbank Discovery Centre	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$0	\$0
	Total Expenses	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$618,000	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12.2472		\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13.1500	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$618,000	\$0	\$0	\$0

	Total Revenues	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$618,000	\$0	\$0	\$0
--	----------------	----------	----------	-----	-----	-----	-----	-----------	-----	-----	-----

Ranks

Description	Value	Comment
-------------	-------	---------

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 1028 - Details for Budget Year 2013

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 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 subsequently purchased in 2021.

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

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Pumper for #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
200	Fire Hall #3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$800,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1518	Fire Fighting Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0
13.1555	Protective Services Building Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$800,000	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 387 - Details for Budget Year 2013

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 2,013 **Version** 2013 Proposed

Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Defibrillators (5)	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1514	Ambulance Reserve	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 1026 - Details for Budget Year 2013

Project 1026 **Title** Building Improvement **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 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. \$15.00/sq.ft.x 6700 sq.ft. (Myles, Aug 2012)

#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, Aug 2012)

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	#1 Fire Hall Heating System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	#2 Hall Roof Top Air Handlers	\$0	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200	#1 Fire Hall Roof Replacement	\$0	\$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	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$7,500	\$106,000	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1555	Protective Services Building Maintenance	\$7,500	\$106,000	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$7,500	\$106,000	\$0	\$100,500	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description	Value	Comment
-------------	-------	---------

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 1023 - Details for Budget Year 2013

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. 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.

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 Specialty 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.

Fleetnet Radios – These radios are utilized for communication between staff during calls. The approximate life cycle of these is 10 years. They may need to be replaced sooner if MTS chooses to no longer support analog radios, which is why they are in the budget prior to the 10 year life cycle. These were last replaced in 2005.

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.

Budget Version Details

Locked No

Budget Year 2,013 Version 2013 Proposed

Active Y

Status Council Review

Description

Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Confined Space Rescue-Speciality Equipment	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
0410	Fire Ext Trainer	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
0410	Lawn Tractor & Snow Blower Attachment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0
0410	SCBA Replacements (22 SCBA's, 67 Bottles, 60 Masks) - Rebudget from 2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$0
0410	Thermal Imaging Camera (2) - 5041	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0
0410	Turnout Gear Dryer (2)	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
0410	Turnout Gear Washer (1)	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
0410	V Plow Snow Blade	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Vehicle Extrication Equipment (Jaws of Life) (2)	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Zodiac and Motor	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$10,000	\$85,000	\$0	\$100,000	\$0	\$0	\$17,500	\$190,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1518	Fire Fighting Equipment	\$0	\$10,000	\$85,000	\$0	\$100,000	\$0	\$0	\$17,500	\$190,000	\$0
	Total Revenues	\$0	\$10,000	\$85,000	\$0	\$100,000	\$0	\$0	\$17,500	\$190,000	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 1025 - Details for Budget Year 2013

Project 1025 **Title** Fire Administration Technology Upgrades **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 technology upgrades related to fire and ambulance equipment.

Comments Currently the service maintains:
Photocopier - Basic administrative use, life expectancy of six 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 five years to keep current with technological advances.

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Copier/Fax Machine	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0
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	\$21,000	\$0	\$0	\$0	\$0
	Total Expenses	\$61,000	\$0	\$15,000	\$0	\$0	\$21,000	\$0	\$0	\$15,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1518	Fire Fighting Equipment Reserve	\$61,000	\$0	\$15,000	\$0	\$0	\$21,000	\$0	\$0	\$15,000	\$0
	Total Revenues	\$61,000	\$0	\$15,000	\$0	\$0	\$21,000	\$0	\$0	\$15,000	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 1067 - Details for Budget Year 2013

Project 1067 **Title** Flood Protection **Locked** No
Asset Type Dykes **Department** Flood Control & Dyking
Start Date **Completion** **Year Identified** 2011
Manager Ian Christiansen 729-2217 **Partner**

Regions

Description This project is for flood protection Diking projects.

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. 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 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments In the development of the 2013 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 next two years.

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	Engineering and Land Use Planning	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1523		\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 1051 - Details for Budget Year 2013

Project 1051 **Title** Police Equipment
Asset Type Other machinery and equipmen **Department** POLICE
Start Date **Completion** **Year Identified** 2009
Manager Keith Atkinson 729-2305 **Partner**

Locked No

Regions

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

Comments

Budget Version Details

Budget Year 2,013 **Version** 2013 Proposed

Locked No

Active Y

Status Council Review

Description

Comments Requested funding for 2013 includes the purchase of a Digital Video Recording System (carried over from 2012).

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Automated License Plate Reader	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ballistic Vests for TRU Team	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	BPS Pistol Replacement	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Bullet proof blanket/shield	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Carbine Rifles for Patrol	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Crime Scope to identify biological evidence at crime scenes.	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Data Master Devices - Measures blood/alcohol content of suspected impaired drivers.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Data Storage Server (SAN) required for the storage of In Car Video System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Dictaphone Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Digital Video Recording System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Enclosure panels - Employee outdoor area	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Encryption Upgrade (ECD) for dispatchers to receive encrypted transmissions from the field.	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Fleetnet Radio System Replacement. See IT project #348 - V. Rochelle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Furniture for Victoria Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Genesis II Radar Units	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

0410	Gym Equipment - development of a fitness area within the new facility.	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0
0410	In-car Camera System	\$160,000	\$0	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000	\$0
0410	In-car Cell Phones (3 year replacement schedule)	\$0	\$0	\$5,000	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0
0410	Live Scan Unit - scans fingerprints electronically	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
0410	Magnetic Stripe Readers & Ticket Printers	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0
0410	New Building Equipment for Victoria Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Portable Live Scan Unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Property elevator to move ceased police property from main level to basement property room.	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Replacement of Duty Holsters	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Soft Body Armour (85 vests)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Taser Replacement	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Ultrasonic Firearm Cleaning & Lubrication System- Model F-427-M4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	Video Enhancement Software	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$380,500	\$18,000	\$30,000	\$30,000	\$235,000	\$21,000	\$0	\$0	\$160,000	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1500	Police Equipment Reserve	\$380,500	\$18,000	\$30,000	\$30,000	\$235,000	\$21,000	\$0	\$0	\$160,000	\$0
	Total Revenues	\$380,500	\$18,000	\$30,000	\$30,000	\$235,000	\$21,000	\$0	\$0	\$160,000	\$0

Ranks

Description Value Comment

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 498 - Details for Budget Year 2013

Project 498 **Title** Police Fleet Additions **Locked** No
Asset Type Trucks and other motor vehicles **Department** POLICE
Start Date **Completion** **Year Identified** 2009
Manager Keith Atkinson 729-2305 **Partner**

Regions
Description
Comments

Budget Version Details

Locked No
Active Y

Budget Year 2,013 **Version** 2013 Proposed
Status Council Review
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	executive vehicle	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1500	Police Equipment Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------

Project 730 - Details for Budget Year 2013

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 Keith Atkinson 729-2305 **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 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments The requesting funds for 2013 includes \$100,000 to replace fourteen in-car workstations. These laptops are proposed to be replaced every five years to maintain operating effectiveness, they are used to perform in patrol car police computer access.

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Aras 360 Drawing Software for creating plan drawings of accident scenes	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0410	CAD Server (now virtualized), upgraded training and connectivity	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
0410	Mobile workstations (14)	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000
0410	Server Software Upgrades for computer aided dispatch system	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0
	Total Expenses	\$100,000	\$27,000	\$0	\$112,000	\$0	\$0	\$120,000	\$0	\$12,000	\$100,000

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1500	Police Equipment Reserve	\$100,000	\$27,000	\$0	\$112,000	\$0	\$0	\$120,000	\$0	\$12,000	\$100,000
	Total Revenues	\$100,000	\$27,000	\$0	\$112,000	\$0	\$0	\$120,000	\$0	\$12,000	\$100,000

Ranks

Description Value Comment

Operating Budget Impact

Effective Date Account Type Amount FTE Impact

Related Projects

Project Title Description Year Version

Project 621 - Details for Budget Year 2013

Project 621 **Title** Police Service Dog & Training **Locked** No
Asset Type Other machinery and equipmen **Department** POLICE
Start Date **Completion** **Year Identified** 2009
Manager Keith Atkinson 729-2305 **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 2,013 **Version** 2013 Proposed

Active Y

Status Council Review

Description

Comments The 2013 amount is a requested carry over from 2012 due to no availability at the RCMP dog training facility.

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
0410	Police Service Dog & Training	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0
	Total Expenses	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1500	Police Equipment Reserve	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0
	Total Revenues	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$42,000	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Project 1077 - Details for Budget Year 2013

Project 1077 **Title** Police Service Garage **Locked** No
Asset Type Municipal parking garages **Department** POLICE
Start Date June 01, 2015 **Completion** November 30, 2015 **Year Identified** 2011
Manager Keith Atkinson 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

Budget Year 2,013 **Version** 2013 Proposed **Locked** No
Status Council Review **Active** Y
Description
Comments

Expenses

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
200	Police Service Garage	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Revenues

Account	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
13.1555		\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Ranks

Description **Value** **Comment**

Operating Budget Impact

Effective Date	Account	Type	Amount	FTE Impact
----------------	---------	------	--------	------------

Related Projects

Project	Title	Description	Year	Version
---------	-------	-------------	------	---------
