



City of Richmond

## Report to Committee

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**To:** Community Safety Committee  
**From:** George Duncan  
Chief Administrative Officer  
**Date:** December 7, 2005  
**File:** 09-5000-00/Vol 01  
**Re:** **Implementation of an RCMP full time Emergency Response Team**

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### Staff Recommendation

That Mayor and Council send a letter to Deputy Commissioner Bev Busson to:

1. express the City's concerns about the consultative process used with regard to the implementation of the full time Emergency Response Team,
2. request that any other integration initiatives being contemplated by the LMD be shared with the City as soon as possible, and
3. request that a more comprehensive, timely consultative process with the City be used in the future.

George Duncan  
Chief Administrative Officer  
(4338)

Att. 1

## Staff Report

### Origin

The LMD (Lower Mainland District) is preparing to implement a full time ERT (Emergency Response Team). The ERT business case was sent to the Mayor on November 7, 2005, with the first phase of the implementation to begin April, 2006. Staff does not dispute the concept of a full time ERT, however the release of the business case to the City was not timed to allow for any meaningful consultation to take place regarding the City's portion of the costs prior to the decision to begin implementation April, 2006.

The City needs to be able to understand the LMD's long term plans, what the cost of those plans will be to the City and what the impact will be on the Richmond detachment's resources. Staff recommends that a letter be sent to Deputy Commission Bev Busson by the Mayor, expressing Council's concern regarding the lack of consultation regarding the cost, asking that any other future integration initiatives be shared with the City as soon as possible, and requesting that a more comprehensive, timely consultative process be used for future initiatives.

### Analysis

Similar to the IHIT (Integrated Homicide Investigation Team), this is another case of centralizing a policing function. Currently there are three part time ERT's in the Lower Mainland. The RCMP's argument for a full time ERT is the part time nature of the current structure. This makes it difficult to ensure ERT members are adequately trained to appropriately respond to an increase in their scope of duties. In addition, it is difficult to ensure adequate coverage and response time in the event of a call out because members are in different detachments, e.g. there have been instances where a call out has been issued and only 2 or 3 members have responded. This may put members at risk and the RCMP in position of liability. A full time ERT would ensure sufficient coverage for callouts and allow more time for training than the current model resulting in better trained, skilled personnel.

The full time ERT will be phased in over three years, and will replace the 3 part time teams that currently service the entire Lower Mainland, with the exception of cities with municipal police forces. Once ERT is fully phased in, it will have with 68 members and 3 public service employees. ERT will be on call 20 hours per day, 7 days a week. The mandate for ERT will be to deal with tactical response, high risk arrests - e.g. repeat offenders in violation of parole, and resolution of armed and barricaded situations. Other duties may include major event support, drug enforcement, support to IHIT, and airport security.

It is not known where ERT will be based, however if the model is structured so that ERT members are not centrally located in one municipality, then when not involved in a callout, they would provide a patrol function and backup to detachments for high risk search warrants related to meth labs and grow ops, major events and concerts. ERT may also be used once the Olympic Oval is built and for special events at River Rock, and the Night Market.

In the last 5 years, there have been 31 - 42 total ERT callouts annually across the LMD. Of these, 60% were for cities, with the remaining 40% equally divided between provincial and

federal callouts. Based on these figures that is less than once every two weeks. Although, there is a likelihood that call outs would increase with a fully operational ERT, if Richmond only has a few callouts a year it would be a costly service.

The City of Richmond was a strong supporter of the concept of the LMD, and the LMD's first integrated initiative – IHIT. That the implementation of IHIT was a success can be attributed to the extensive consultation process used to gather support from municipalities across the region. Consultation with the Mayors through the RCMP Mayor's Consultative Forum was jointly undertaken by municipal and RCMP staff. In addition, the LMD Commander and his staff made themselves available to speak to the municipal councils of the RCMP policed municipalities in the Lower Mainland, before the decision was made to implement IHIT. It was a long and challenging process but it laid the foundation for a consultative model between the LMD and municipalities for successive initiatives.

The RCMP business case demonstrates the need for a different ERT model, and makes the case for some urgency in the implementation of the first phase. Staff understand the RCMP wanted to ensure the funding from the provincial and federal levels was in place before further committing themselves to implementing a full time ERT. However, prior to the Deputy Commissioner's letter to the Mayor there was no formal communication with the Mayor or Council regarding this initiative. The consultative process used for IHIT was not undertaken, creating the perception that this has been pushed through without sufficient, timely consultation.

It is likely there will be future integration initiatives. The ERT business case mentions an Integrated Dog Squad and an Integrated Forensic Identification Service. Staff have not seen business cases for either of these initiatives. There may also be other initiatives that staff are not aware of. The City needs to understand the LMD's plans for integrating certain services and how they will impact the Richmond detachment's policing needs. In that way, requests for additional levels of service would not be considered in isolation.

### **Financial Impact**

The costs for ERT will be shared 50% by municipalities, 30% by the province and 20% by the federal government. The costs to individual municipalities is based on the same formula as the one used for IHIT, which is 75% population base and 25% criminal code cases on a five year rolling average.

ERT will be phased in over three years, therefore the costs will increase over the three years as a new team is added every year, for a total of three full time ERT's. The cost to the City is as follows:

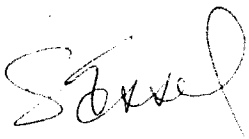
- 2006/07 – Phase 1 - \$263,363
- 2007/08 – Phase 2 - \$336,493
- 2008/09 – Phase 3 - \$424,625

The RCMP Richmond detachment have submitted an additional level request for 7 Officers. As the equivalent cost of ERT at the end of Phase 3 amounts to 4 Officers, staff recommend reducing the detachments additional level request to 3. The RCMP Richmond detachment would

like to opportunity to discuss all their additional levels before any decisions are made. As airport security is part of the service offered, we may be able to pass on a portion of these costs to YVR.

**Conclusion**

The concept of a full time ERT is supported by staff. However Council has been put in the position of having to approve the costs without prior consultation, because the date for implementing the first phase of ERT has been set for April, 2006. Any future initiatives being planned by the LMD need to be shared with the City as quickly as possible, and a more comprehensive and timely consultative process established to ensure adequate time for consultation with Council.



Shawn Issel  
Manager, Policy Development & Corporate Programs  
(4184)

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## **Business Case for the Creation of a full-time Lower Mainland Emergency Response Team**

**Lower Mainland District Office  
Version 8.0  
October 25, 2005**

## **Purpose**

To seek support from municipal partners to create a permanent full-time Lower Mainland Emergency Response Team for the Lower Mainland District.

## **Current Situation**

Within the LMD there are three part-time Emergency Response Teams (ERT): South Fraser Emergency Response Team (SFERT), North Fraser Emergency Response Team (NFERT) and 'E' Division Headquarters Emergency Response Team (HQERT). Each team is comprised of 24 positions and occupied by trained members who fulfill these duties in addition to their regular duties. Each of the teams locations are based on the area that they cover: NFERT in Coquitlam, SFERT in Surrey, HQERT in Vancouver. The coverage areas are as follows:

- NFERT - North Vancouver, Burnaby, Coquitlam, Ridge Meadows, Mission
- SFERT – UBC, YVR, Richmond, Surrey, White Rock, Langley, Upper Fraser Valley Regional Detachment
- HQERT – Provincial Detachments within the LMD, and serves as a primary backup for other ERT teams within 'E' Division

## **Rationale**

Until recently, ERT structure within the Lower Mainland was based upon a model of team deployment that originated in the late 1970s. Teams were structured within Municipal boundaries and their primary focus was to intervene in hostage and/or barricaded persons situations. Although team structure has recently changed to incorporate geographic boundaries and amalgamated Municipal, Provincial and Federal ERT resources, the part-time nature of the team remains. The mandate of ERT has expanded to include 70 profiles ranging from witness protection and armed ship boarding, to Active Shooter Response Program and high risk warrant execution.

Although the tasks and expectations of ERT have grown exponentially, training and deployment is still based on the 1970s model. Team members not only have a great deal of difficulty attending scheduled training on a consistent basis but due to the limited number of training days, only the very basic ERT profiles may be covered. This selective training results in a variance in team/member skills and standards and has ultimately led to the loss of some of the required ERT profiles. Unfortunately, the lack of consistent mandatory training has dramatically increased the threat level for ERT operations.

The difficulty in providing comprehensive training for all possible scenarios has resulted in a skill set deficiency with implications for officer and public safety that could lead to legal inquiries or litigation focusing on all aspects of training, command and control.

In addition to training difficulties the availability of ERT members is a concern. As ERT members work in various detachments throughout the LMD, and are part of a variety of business lines, coordinated shifting of ERT members is not possible. This lack of coordinated coverage has led to inconsistent ERT member response to calls and unpredictable response times.

ERT training and deployment may be subject to review under the Canada Labour Code, with specific attention given to the following clauses that state that the RCMP must:

- (q) provide, in the prescribed manner, each employee with the information, instruction, training and supervision necessary to ensure their health and safety at work.
- (w) ensure that every person granted access to the work place by the employer is familiar with the uses in the prescribed circumstances and manner all prescribed safety materials, equipment, devices and clothing.

The continued delivery of ERT response through part-time teams has created system fatigue that could lead to an improper tactical response resulting in dangerous situations for both the public and police. The Province of Ontario, through the Ontario Police Standards Act (2000), has set legal precedent for establishing full-time ERT. This law was enacted as a direct result of deaths in a tactical ERT deployment and consequently quantifies the structure, equipment and training requirements for full-time ERT. The approach taken by the Province of Ontario is supported by several studies conducted in British Columbia.

#### *LMD Strategic Direction*

The creation of a full-time integrated Public Safety Unit is in line with the priorities of the Lower Mainland District Office, namely the creation of integrated support services that can be accessed by all RCMP Detachments in the LMD. These integrations will only proceed when operationally, financially and technologically feasible to do so.

Other examples of integrated support services include: the Integrated Homicide Team (IHIT), Integrated Gang Task Force (IGTF), Integrated Police Dog Service, and Integrated Forensic Identification Service.

These services are subject to varying levels of integration based upon operational necessity. The Lower Mainland ERT, similar to IHIT and IGTF, will operate as a fully integrated unit; while PDS and FIS use an integrated shift schedule to ensure maximum coverage and deployment of their specialized expertise. Regardless of the level of integration, the integrated model of service delivery ensures maximum support to front line service providers. Through integration, detachment resources may focus on local policing priorities, confident that the integrated units will provide a timely professional response when required.

## **Proposed Structure**

It is proposed that a Lower Mainland ERT consisting of 68 members and three Public Service Employees be implemented in the LMD. The Lower Mainland ERT will function as one tactical team, however in order to ensure maximum coverage and an efficient deployment of personnel, the Lower Mainland ERT will be comprised of four tactical elements that will provide coverage to the Lower Mainland District 20 hours per day, seven days per week (see Appendix A).

Command and control of this team will include an Officer in Charge, a Provincial ERT Coordinator, a Tactical Operations Officer, an Administration NCO, a Repeat Offender Parole Enforcement (ROPE) coordinator and two Training NCOs.

Scheduled deployment of the Lower Mainland ERT will be similar to the Watch system that is presently in use for all front line resources in the LMD. The four tactical elements will be shifted on a rotational basis; two elements per day assigned to call response, the third element on regular time off and the fourth, assigned to mandatory training. Depending upon circumstance, the Lower Mainland ERT may function as one large team, or a combination of elements allowing for maximum response to multiple incidents.

The creation of this team will:

- provide the capability for immediate tactical response to critical incidents in the Lower Mainland
- provide consistency in tactics, negotiations and arrest procedures while executing high risk arrest and search warrants and in the resolution of armed or barricaded situations
- provide an element of tactical response to specialized units working within the LMD (ISPOT, IHIT, Integrated Gang Task Force)
- locate and arrest high risk offenders who are the subject of an arrest warrant
- assist Detachment Commanders, Watch Commanders and Shift supervisors as required on a daily basis

### *Impacts*

As previously identified, current ERT teams are staffed on a part-time basis. This arrangement, while previously adequate, has become unsustainable to both the ERT teams and to Lower Mainland detachments due to the on-call nature of ERT team members. By implementing a full-time team the uncertainty of shift coverage will be alleviated. Part-time ERT members will no longer be called from their duties at detachments, and during an ERT call-out Incident Commanders will know what members and skill-sets will be available.

The ability to coordinate shifting the full-time Lower Mainland ERT will address the training issues that affect the part-time teams. As ERT teams are responsible for managing numerous high risk duties, training for each scenario has been problematic as only the most likely scenarios receive adequate training. A full-time team addresses this issue as training will be incorporated into scheduling shifts to improve officer and public safety and increase the overall skill level of the unit.

### *Duties*

In addition to the tactical emergency response commonly associated with ERT deployment, the Lower Mainland ERT will be tasked with a number of additional duties. Many of these duties are presently assigned to detachment personnel and may or may not be achieved due to priorities in other areas. Due to the continuous deployment of the Lower Mainland ERT, detachment personnel will no longer be expected to complete these tasks and therefore, may be better positioned to concentrate on local policing priorities. These duties include but are not limited to:

- **Repeat Offender Parole Enforcement (ROPE)** - One of the primary identified duties of the Lower Mainland ERT will be the establishment of a ROPE program. Lower Mainland ERT members will be responsible for conducting high risk warrant executions to repeat offenders who are in parole violation. It is estimated that there are over two hundred parole violators subject of arrest warrants within in the LMD. These individuals commit crimes in order to remain free and to support their flight from prosecution.



- **Major Events Support** – Lower Mainland ERT will provide support to detachment resources during high profile major events. These will include VIP visits, major sporting events, large scale community events (fire works, parades, concerts), labor unrest / demonstrations and functions involving large gatherings of known crime figures (Hell's Angels anniversaries, parties and funerals).
- **Drug enforcement** - Due to the nature of the criminal element involved in the drug trade, the Lower Mainland ERT will be tasked with executing high risk search warrants related to meth labs and grow operations. Security of undercover operators and flash roles through covert tactical deployment will be included in this profile.
- **Support of the Integrated Homicide Investigation Team and the Integrated Gang Task Force** - The nature of these investigations and the violent profile of the targets under investigation, may require the assistance of the Lower Mainland ERT in ensuring arrests and searches are conducted by the safest means possible.
- **Border/Port/Airport Security and counter terrorism** - The Lower Mainland ERT will be responsible for tactical deployment in response to any attempt to breach the security of the International border by land, sea or air. Marine assaults, aircraft assaults and bush tracking are profiles the Lower Mainland ERT will be trained and equipped for.
- **Witness Protection** – As with current ERT Teams, the Lower Mainland ERT will act as Witness Protection during court cases. By utilizing Lower Mainland ERT members for this duty, detachment resources will not be removed for extended periods of time.
- **Day to day operations:** When not involved in a call-out the primary duty of Lower Mainland ERT members will be a patrol function and uniform support. This will involve providing back-up to front line detachment resources ensuring that they receive sufficient support and assistance.

## **Funding**

Through initial discussion with RCMP partners a cost sharing formula of 50 per cent municipal funding, 30 per cent provincial funding, and 20 per cent federal funding has been developed. It is believed that this 50/30/20 split would reflect an equitable distribution as the team would actively take part in operations for all three business lines when required (See Appendix B)

Furthermore, it is proposed that the 50 per cent municipal portion be split between Lower Mainland municipalities using the Integrated Funding Formula, a formula of 75 per cent population base and 25 per cent based on Criminal Code Cases over a five year rolling average, the same formula that is used for the Integrated Homicide Investigation Team (IHIT) (See Appendix C and D).

### *Implementation*

The implementation of the full-time Lower Mainland ERT will occur in four phases over three years. While there is an immediate need for a full-time team, there is a responsibility to ensure adequate resources at the detachment level. A phased implementation will provide detachment commanders the opportunity to

strategically plan for any financial implications anticipated in support of this initiative. Staffing of the Lower Mainland ERT will be done through a Canada wide selection process; this process will ensure the Lower Mainland ERT does not strip LMD detachments of experienced members, but rather, may result in attracting highly skilled personnel to the Lower Mainland District.

#### *Four Implementation Phases*

**Phase I** - A six member core group of full-time members will be established, including: OIC, Administration NCO, Training NCO, two tactical NCO's. These positions, which will make up the management team when the Lower Mainland ERT becomes operational, will be responsible for creating the job descriptions for members and will be involved in the selection process. During this initial stage one Public Service Employee will be hired to provide administrative support.

**Phase II** – Initial hiring and operational activation stage. Core members will initially hire 22 operational Lower Mainland ERT members. At the same time core members will research and identify a permanent site from which the team will operate. Phases I and II will occur over the course of 2006/2007.

**Phase III** - Additional 25 Lower Mainland ERT members and 2 PSE's hired in 2007/08. The PSEs will include one additional administration support person and one IT support person.

**Phase IV** - Additional 16 members bringing the total to 68 Lower Mainland ERT members and three full-time PSE's in 2008/09.

The Lower Mainland ERT will initially be based out of Surrey Detachment, but a feasibility study will be conducted to determine the best location to use until the new RCMP headquarters is constructed in 2010.

#### *Phase out of part-time ERT teams*

In conjunction with the phases of implementation, the current part-time system will be phased out over three years.

**2006/07** – The SFERT will be eliminated

**2007/08** – The NFERT will be eliminated

**2008/09** – The HQERT will be eliminated

#### *Municipal / Provincial Policing partnerships*

During the initial creation and implementation of the Lower Mainland ERT, participation will be limited to the RCMP. However, there may be opportunities for full integration as discrepancies in tactics, weapons, training and option planning are minimized. If interest in joining the Lower Mainland ERT is shown in the future these issues can be re-examined.

## **Recommendation**

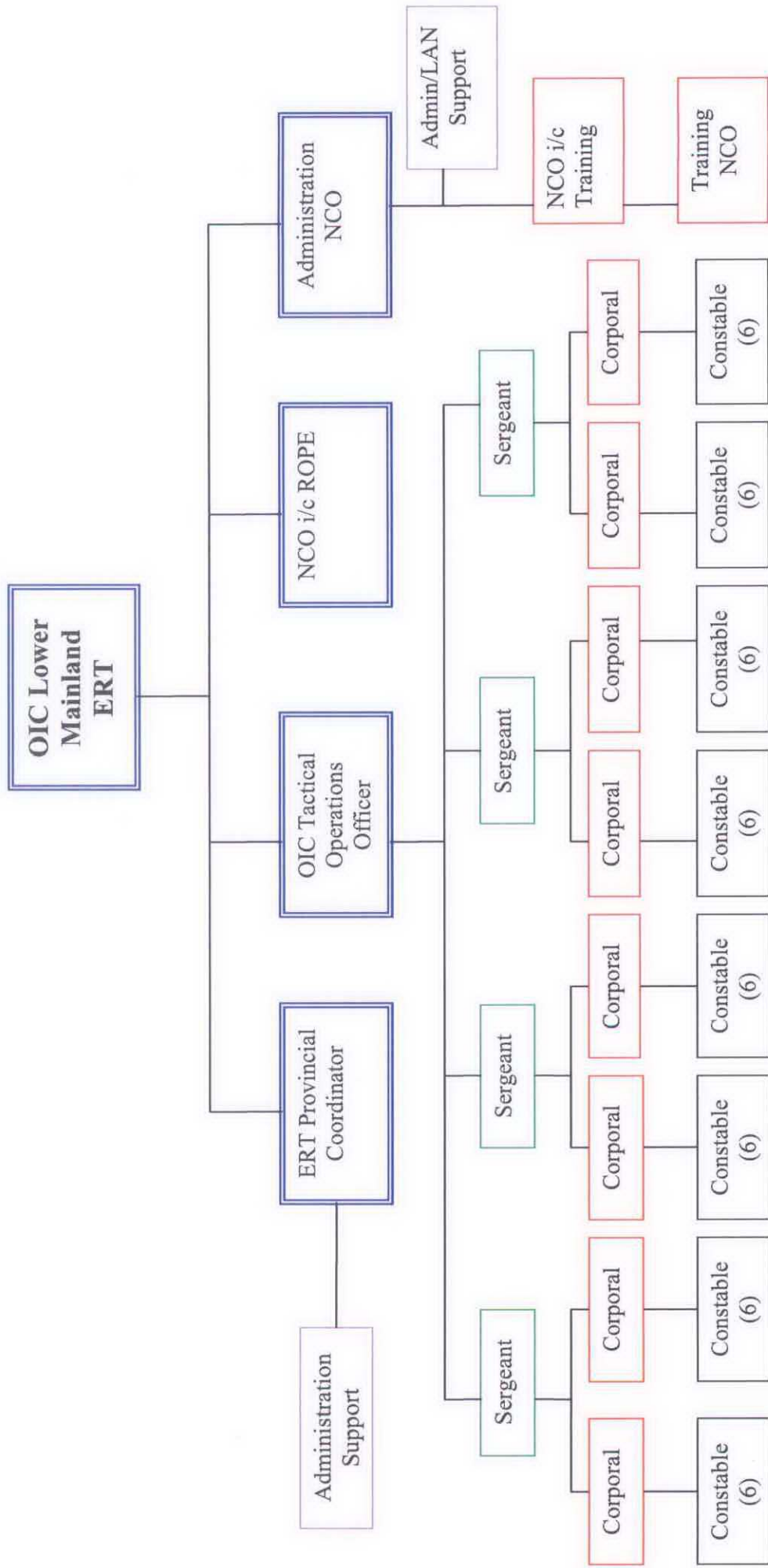
That municipal contract partners support the creation of a Lower Mainland Emergency Response Team.

This initiative has been identified as the highest priority for the both the Lower Mainland District Office and LMD Detachment Commanders. Detachment Commanders have agreed to internalize the costs associated with the implementation of the Lower Mainland ERT; financial support of the Lower Mainland ERT will be an item

for inclusion in all future budgets. Work will continue to be done with the Provincial Government to ensure that statistical reports reflect the resource contributions of municipal partners to integrated teams.

The approval of this recommendation will provide the opportunity for the RCMP to consolidate resources and provide a more expedient and proficient tactical response service, resulting in an expected enhanced level of security and service for communities.

# Appendix A – Proposed Lower Mainland Emergency Response Team



## **Appendix B –**

### **Lower Mainland District ERT call-outs for fiscal year 04/04/01 to 05/03/31**

**ERT Teams:** Chilliwack, South Fraser, North Fraser, “E” Div HQ.  
North Van ERT not included, did not respond as a Team.

#### **ERT call-outs: 32**

Municipal	- 19	(59%)
Provincial	- 7	(21%)
Federal	- 7	(21%)

#### **Total Lower Mainland ERT Call-out's by year:**

2004:	32
2003:	42
2002:	31
2001:	38
2000:	35

## Appendix C –

### Lower Mainland ERT 3 Year Budget

• Preliminary budget number and subject to change

	2006/07	2007/08	2008/09
RM FTE Count	27	52	68
PS FTE Count	1	3	3
<b>SALARY</b>			
Regular Members	2,012,117	3,951,439	5,406,143
Allowances (5%)	100,606	197,572	270,307
Public Servants	42,025	146,536	150,199
<b>Sub-Total</b>	<b>2,154,748</b>	<b>4,295,547</b>	<b>5,826,649</b>
<b>O&amp;M</b>			
S.O. 1 - Personnel	27,000	29,000	29,000
S.O. 2 - Transportation & Telecommunications	358,860	467,060	446,540
S.O. 4 - Professional Services	422,000	437,000	408,000
S.O. 5 - Rentals	187,000	187,000	187,000
S.O. 6 - Purchased Repair & Maintenance	1,030,000	50,000	70,000
S.O. 7 - Utilities, Materials & Supplies	78,500	91,000	99,000
S.O. 9 - Machinery & Equipment < \$10,000	771,501	392,079	482,392
S.O. 9 - Vehicles (Capital)	240,000	240,000	120,000
<b>Sub-Total</b>	<b>3,114,861</b>	<b>1,893,139</b>	<b>1,841,932</b>
<b>TOTAL DIRECT COSTS</b>	<b>5,269,609</b>	<b>6,188,687</b>	<b>7,668,580</b>
<b>TOTAL INDIRECT COSTS</b>	<b>751,129</b>	<b>1,503,889</b>	<b>2,038,785</b>
<b>GRAND TOTAL</b>	<b>6,020,738</b>	<b>7,692,576</b>	<b>9,707,365</b>

<b>COST SPLIT (GRAND TOTAL)</b>			
Municipal (50%)	3,010,369	3,846,288	4,853,683
Provincial (30%)	1,806,221	2,307,773	2,912,210
Federal (20%)	1,204,148	1,538,515	1,941,473
Net Municipal (@ 90%)	2,709,332	3,461,659	4,368,314
Net Provincial (@ 70%)	1,264,355	1,615,441	2,038,547
Net Federal (@ 100%)	1,204,148	1,538,515	1,941,473

## Appendix D –

### Lower Mainland ERT Municipal Cost Breakdown

- Preliminary budget numbers and subject to change

#### Municipal Cost Split @ 90% - Based on Funding Formula

Municipality	IHIT %	2006/07	2007/08	2008/09
Burnaby	14.95%	404,926	517,366	652,871
Chilliwack	5.83%	157,990	201,861	254,731
Coquitlam	7.90%	214,054	273,492	345,123
Langley City	2.64%	71,586	91,464	115,419
Langley Township	6.12%	165,754	211,780	267,249
Maple Ridge	5.21%	141,171	180,372	227,614
Mission	2.96%	80,288	102,582	129,449
North Van City	3.35%	90,757	115,958	146,329
North Van District	4.15%	112,354	143,552	181,151
Pitt Meadows	0.96%	26,062	33,300	42,021
Port Coquitlam	3.62%	97,960	125,162	157,943
Richmond	9.72%	263,363	336,493	424,625
Surrey	28.87%	782,078	999,245	1,260,961
White Rock	1.17%	31,653	40,442	51,035
GVRD Provincial *	2.56%	69,337	88,590	111,793
<b>Total</b>	<b>100%</b>	<b>2,709,332</b>	<b>3,461,659</b>	<b>4,368,314</b>

This budget does not include operational OT costs. If the unit was to absorb the operational OT for it's members, the municipal share to be split via the IHIT formula would be approximately \$61K, \$117K and \$153K respectively each fiscal year.

# Appendix E- Lower Mainland ERT 3 Year Projected O & M Budget

• Preliminary budget number and subject to change

	27	52	68
RM FTE Count	2006/07	2007/08	2008/09
<b>S.O.1 - PERSONNEL</b>			
CEG 011 - Overtime PS	2,000	4,000	4,000
CEG 031 - Overtime RM	25,000	25,000	25,000
	<b>27,000</b>	<b>29,000</b>	<b>29,000</b>
Court OT only. Operational OT charged directly to muni's.			
<b>S.O. 2 - TRANSPORTATION &amp; TELECOMMUNICATIONS</b>			
CEG 050 - Travel	108,000	208,000	272,000
CEG 052 - Training Travel	13,500	26,000	34,000
CEG 60-67 - Relocation	175,000	175,000	70,000
CEG 070 - Postage & Freight	2,500	2,500	2,500
CEG 100 - Telephone (one time)	23,800	15,000	15,000
CEG 100 - Telephone (recurring)	15,000	15,000	15,000
CEG 101 - Telephone Cell (one time)	21,060	40,560	53,040
CEG 101 - Telephone Cell (recurring)	<b>358,860</b>	<b>467,060</b>	<b>446,540</b>
\$500 per member.			
5,5,2 Transfers each year respectively.			
\$350 for desk phone & install. Presuming all bought in Year 1.			
Phones should be included with purchase or a plan.			
Average of \$65 per month for cell phones.			
<b>S.O. 4 - PROFESSIONAL SERVICES</b>			
CEG 170 - Contracted Services	36,000	36,000	36,000
CEG 190 - Training & Seminars	135,000	125,000	80,000
CEG 213 - Corps of Commissionaires	84,000	84,000	84,000
CEG 219 - Professional Services	27,000	52,000	68,000
CEG 223 - Radio Comm. Systems	140,000	140,000	140,000
	<b>422,000</b>	<b>437,000</b>	<b>408,000</b>
\$3K per month for building cleaning			
ERT Team Tactical Training - \$5K per.			
\$6K per month for Commissionaires.			
\$1K per member.			
\$5K per year/radio. 20 radios required. 8 in car radios.			
<b>S.O. 5 - RENTALS</b>			
CEG 240 - Rental of Land, Building & Works	175,000	175,000	175,000
CEG 290 - Rentals - Others	12,000	12,000	12,000
	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>
Yearly rental costs.			
Photocopier, fax, etc. rentals.			



Appendix E continued

**S.O. 6 - PURCHASED REPAIR & MAINTENANCE**

CEG 310 - Repair of Buildings and Works	1,000,000			Fit up of new building
CEG 370 - Repair of Vehicles	30,000	50,000	70,000	
	<b>1,030,000</b>	<b>50,000</b>	<b>70,000</b>	

**S.O. 7 - UTILITIES, MATERIALS & SUPPLIES**

CEG 400 - Utility Services & Heating Supplies	5,000	5,000	5,000	Natural Gas & Hydro
CEG 430 - Fuel	50,000	50,000	50,000	
CEG 500 - Stationery	10,000	10,000	10,000	
CEG 540 - Post Budget Expenditures	13,500	26,000	34,000	\$500 per member.
	<b>78,500</b>	<b>91,000</b>	<b>99,000</b>	

**S.O. 9 - MACHINERY & EQUIPMENT < \$10,000**

CEG 440 - Transport Supplies & Accessories	12,000			\$1500 per vehicle.
CEG 480 - Firearms & Ammunition	132,601	222,679	277,792	
CEG 771 - Communications & Maintenance Equip.	5,000	5,000	5,000	\$2200 per member. \$25K for start up. \$35K for software.
CEG 830 - Furniture & Fixtures	250,000	15,000	15,000	Security Equipment for building fit-up.
CEG 841 - Computer Equipment	119,400	149,400	184,600	
CEG 910 - Office Machines & Equipment	2,500			
CEG 920 - Security Equipment	250,000	<b>392,079</b>	<b>482,392</b>	
	<b>771,501</b>			

**S.O. 9 - MACHINERY & EQUIPMENT < \$10,000 (Capital)**

Vehicles	240,000	240,000	120,000	8 vehicles, 8 vehicles, 4 vehicles.
	<b>240,000</b>	<b>240,000</b>	<b>120,000</b>	