

Revenues and Expenditures by Fund Detailed

Budget Year: 2020 & Previous Year: 2019

Fund Category or Fund: General Revenue Fund

Costing Center	2019 Approved Budget	2020 Approved Budget
All Funds		
General Revenue Fund		
Revenues		
ABORIGINAL RELATIONS	75,000	83,250
ACCESSIBILITY		0
ACCOUNTING	130,360	130,360
AMBULANCE SERVICE	3,811,654	3,962,162
BRANDON MUNICIPAL AIRPORT	639,792	719,274
BUILDING SAFETY	949,267	912,058
CEMETERY OPERATIONS	349,570	350,380
CITY WIDE INITIATIVES		70,850
CLERKS	3,570	16,160
COMMUNITY INITIATIVES	75,450	
COMPOSTING OPERATIONS	59,525	73,360
DALY HOUSE MUSEUM		0
E 911 COMMUNICATIONS	2,285,318	2,353,361
ECONOMIC DEVELOPMENT	64,500	44,500
ENGINEERING SERVICES	2,643,535	3,073,426
ENVIRONMENTAL INITIATIVES	10,000	16,500
FIRE DEPT VEHICLES	0	4,000
FIRE SERVICE	660,800	675,532
FIRST NATION URBAN DEVELOPMENT AR		9,968
FLEET EQUIPMENT	561,687	337,177
GARAGE SERVICES	4,200	4,400
GREEN AREAS & WEED CONTROL	0	0
HANDI-TRANSIT OPERATIONS	70,000	80,000
HERITAGE ADMINISTRATION	8,300	8,300
INFORMATION TECHNOLOGY	3,000	1,000
JOINT USE OF SCHOOLS	77,000	110,000
LANDFILL SITE OPERATIONS	1,916,276	2,021,362
LEGAL SERVICES		600
LICENSING	1,322,874	1,309,112
MOSQUITO MITIGATION	45,000	45,000
OUTDOOR POOLS		15,000
PARKING LOTS	48,377	55,300
PARKING METERS	255,000	255,315
PARKS OPERATIONS	224,779	233,425
PLANNING AND DEVELOPMENT	144,165	131,660
POLICE DEPT VEHICLES	15,937	8,498
POLICE DISPATCH	377,703	416,792
POLICE SERVICE	2,441,165	2,551,740
POLICE VEHICLES		7,800
PROPERTY ADMINISTRATION	1,024,650	1,046,855
PROPERTY ASSESSMENT	4,000	2,500
REC CENTRE	644,999	54,060
RECREATION HUB EAST		40,715
RECREATION HUB NORTH		40,715
RECREATION HUB WEST		40,715
RECYCLING OPERATIONS	1,675,823	1,742,792

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REFUSE COLLECTION	63,324	80,160
RISK AND EMERGENCY MANAGEMENT	45,000	73,033
SCHOOL DIVISION EQUIPMENT	230,160	195,210
SPORTSPLEX ARENA	474,000	491,553
SPORTSPLEX CONCESSION	159,275	0
SPORTSPLEX GENERAL FACILITY	164,100	164,629
SPORTSPLEX POOL	475,285	474,520
STREET SWEEPING	65,000	70,000
STREETS SUPERVISION		0
TAX REVENUES	46,223,908	46,591,659
TOURISM INITIATIVES	0	0
TRAFFIC SIGNALS	1,500	9,000
TRANSIT EQUIPMENT	444,054	446,314
TRANSIT OPERATIONS	3,221,195	3,270,756
UNCONDITIONAL GRANT REVENUES	8,876,335	8,893,226
Total Revenues	83,066,412	83,816,034
Expenditures		
208 22ND ST N	1453.11	1,501
ABORIGINAL RELATIONS	75,000	99,912
ACCESSIBILITY	7,500	0
ACCOUNTING	282,467	(42,627)
AFFORDABLE HOUSING GRANTS	64,674	66,765
AIRPORT BUILDINGS	540,995	543,236
AMBULANCE SERVICE	4,241,981	4,364,850
ANDREWS FIELD OPERATIONS	46,861	92,831
BLDG & STRUCT SUPERVISION	831,966	838,527
BRANDON MUNICIPAL AIRPORT	1,143,335	1,303,978
BUILDING SAFETY	1,123,367	1,126,141
CEMETERY OPERATIONS	488,078	344,416
CENTENNIAL AUDITORIUM	184,000	181,450
CITY MANAGER	339,078	343,188
CITY WIDE INITIATIVES		570,234
CIVIC ADMIN BUILDING - 410 9th ST	226,652	353,090
CIVIC COMPLEX (A. R. MCDIARMID BU	369,724	367,379
CIVIC SERVICES COMPLEX - 900 RICH	(75,000)	(0)
CLERKS	392,037	402,713
COMMUNITY DEVELOPMENT	520,343	0
COMMUNITY GRANTS	392,600	1,470,031
COMMUNITY INITIATIVES	633,934	0
COMPOSTING OPERATIONS	377,917	347,482
CORPORATE COMMUNICATIONS	105,836	106,300
COUNCIL	539,634	531,605
DALY HOUSE MUSEUM	1,460	2,388
E 911 COMMUNICATIONS	2,178,691	2,279,881
ECONOMIC DEVELOPMENT	499,870	478,764
ELECTION COSTS	15,225	25,225
ENGINEERING SERVICES	4,762,763	4,914,124
ENVIRONMENTAL INITIATIVES	133,300	152,769
FIRE DEPT VEHICLES	0	4,000

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Costing Center	2019 Approved Budget	2020 Approved Budget
FIRE SERVICE	5,031,797	5,328,141
FIRE STATION - 13TH STREET	19,577	19,139
FIRE STATION - 19TH STREET NORTH	897,368	905,307
FIRE VEHICLES	324,381	344,476
FLEET EQUIPMENT	561,687	337,177
GARAGE SERVICES	(1,663)	4,400
GENERAL RECONSTRUCTION PROJECTS	325,000	325,000
GRANTS-LONG TERM AGREEMENTS	257,224	253,171
GREEN AREAS & WEED CONTROL	432,899	0
HANDI-TRANSIT OPERATIONS	233,754	289,282
HERITAGE ADMINISTRATION	22,741	23,702
HOUSING INITIATIVES	81,000	273,000
HUMAN RESOURCES	1,236,578	1,225,455
INFORMATION TECHNOLOGY	2,948,853	2,991,685
INSURANCE EXPENSES	51,722	97,845
JOINT USE OF SCHOOLS	150,000	180,000
KEYSTONE CENTRE GRANT	1,296,665	1,283,921
LANDFILL SITE OPERATIONS	1,695,694	1,758,149
LEGAL SERVICES	283,463	223,281
LIBRARY/ARTS BUILDING	153,778	157,090
LICENSING	44,186	62,411
MOSQUITO MITIGATION	129,234	74,628
OPERATIONS ADMINISTRATION	637,528	615,715
OPERATIONS BY-LAW GEN	35,262	34,516
OUTDOOR POOLS	410,190	261,511
PARKING LOTS	12,975	21,425
PARKING METERS	51,026	40,531
PARKS BUILDINGS	33,850	79,136
PARKS OPERATIONS	2,833,939	2,963,056
PLANNING AND DEVELOPMENT	762,858	846,215
POLICE DEPT VEHICLES	15,937	8,498
POLICE DISPATCH	1,709,611	1,748,194
POLICE SERVICE	15,887,214	16,321,772
POLICE STATION - VICTORIA AVE	1,238,280	1,241,976
POLICE VEHICLES	773,513	876,499
PROFESSIONAL & AUDIT FEES	50,004	0
PROPERTY ADMINISTRATION	1,326,683	453,310
PROPERTY ASSESSMENT	740,717	740,171
REC CENTRE	444,999	196,438
RECORDS SERVICES	290,192	309,692
RECREATION		292,883
RECREATION HUB EAST		188,305
RECREATION HUB NORTH		168,837
RECREATION HUB WEST		190,230
RECYCLING OPERATIONS	1,633,130	1,667,276
REFUSE COLLECTION	1,214,239	1,220,385
RESIDENT ASSISTANCE	267,032	267,032
RISK AND EMERGENCY MANAGEMENT	308,636	352,947
SAFETY & HEALTH	286,400	287,101

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SCHOOL DIVISION EQUIPMENT	219,200	185,914
SIDEWALK & CURB PROJECTS	150,000	150,000
SIDEWALK MAINTENANCE	464,455	553,548
SKATING OVAL	11,900	12,300
SNOW REMOVAL & SANDING	571,071	641,152
SPORTSPLEX ARENA	17,402	28,203
SPORTSPLEX CONCESSION	159,275	0
SPORTSPLEX GENERAL FACILITY	1,586,041	1,491,830
SPORTSPLEX POOL	395,111	419,932
STORAGE GARAGE	0	0
STORES	149,638	148,477
STORM SEWERS	76,287	75,345
STREET & WALKWAY MAINTENANCE	659,839	709,516
STREET LIGHTS	931,322	939,535
STREET RESURFACING PROJECTS	900,000	900,000
STREET SWEEPING	226,390	245,957
STREETS SUPERVISION	1,149,036	1,170,389
SURFACE DRAINAGE	194,938	183,999
TAX REVENUES	223,046	215,724
TEST LAB BUILDING	1,699	1,734
TOURISM INITIATIVES	718,136	736,847
TRAFFIC SIGNALS	105,515	82,287
TRANSIT COMFORT STATION	9,029	9,576
TRANSIT EQUIPMENT	444,054	446,314
TRANSIT OPERATIONS	5,417,782	5,346,398
URBAN RENEWAL	300,000	300,000
YMCA AQUATICS FACILITY	399,355	0
	83,066,412	83,816,034