

# Costing Center Summary

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Costing Center: AFFORDABLE HOUSING GRANTS

**Previous Costing Center:** AFFORDABLE  
HOUSING GRANTS

**Budget Year:** 2013

**Division:** REGIONAL PLANNING &  
DEVELOPMENT  
SERVICES

**Accounting Reference:** 2490

**Department:** ECONOMIC  
DEVELOPMENT -  
Housing & Renewal

**Approved:** Yes

**Stage:** Approved

**Manager:** Sandy Trudel 729-2131

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## Description:

This cost center centralizes the tracking of affordable housing grants that the City of Brandon provides to various organizations, housing developers and residents as part of the overall strategy to increase the availability of affordable housing in Brandon.

## Comments:

Included in this budget are the City of Brandon's offsetting tax grants for the Western Manitoba Seniors Housing Co-op (WMSHC), McDiarmid Drive project, and the Canadian Mental Health at 1212 Rosser Avenue.

## Outlook:

With demand for affordable housing increasing, primary interest in developing affordable housing from the not for profit sector and the anticipated availability of Municipally owned residential land, it is anticipated that affordable housing grants will need to increase over time.

# Costing Center Summary

Costing Center: AFFORDABLE HOUSING GRANTS

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## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Expenditures</b>					
55446	CANADIAN MENTAL HEALTH	Increased	1.93 %	23,015	23,460
55463	MB SENIORS HOUSING CO-OP	Decreased	96.80 %	293,000	9,365
59997	TRANSFER FR RESERVES	Not used this year		(293,000)	0
<b>Total Expenditures:</b>				<b>23,015</b>	<b>32,825</b>

# Costing Center Summary

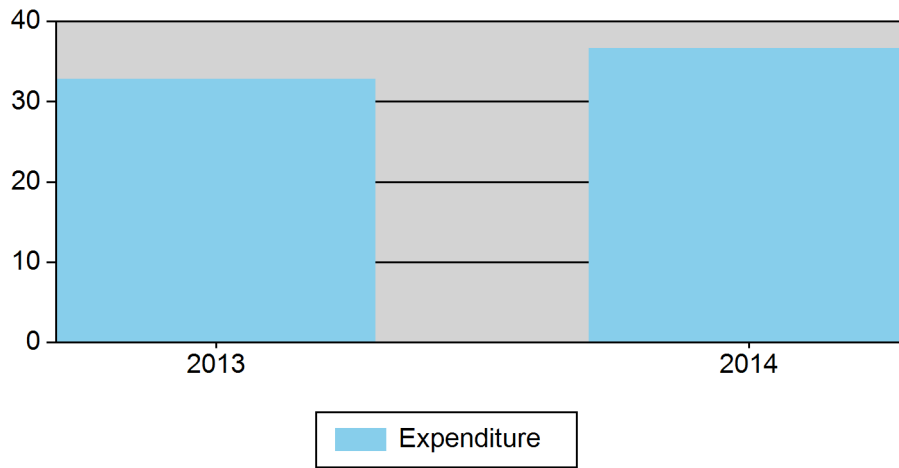
Costing Center: AFFORDABLE HOUSING GRANTS

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55446 CANADIAN MENTAL HEALTH	123,094	23,015	23,460	23,928
55463 MB SENIORS HOUSING CO-OP	0	346,700	9,365	12,735
55482 YOUTH FOR CHRIST	1,843	0	0	0
Grants and Contributions Total	124,937	369,715	32,825	36,663
Transfers to/from Internal Accounts				
59997 TRANSFER FR RESERVES	0	(346,700)	0	0
Transfers to/from Internal Accounts Total	0	(346,700)	0	0
	<b>124,937</b>	<b>23,015</b>	<b>32,825</b>	<b>36,663</b>
			42.62%	11.69%
<b>Net Total</b>	<b>(124,937)</b>	<b>(23,015)</b>	<b>(32,825)</b>	<b>(36,663)</b>

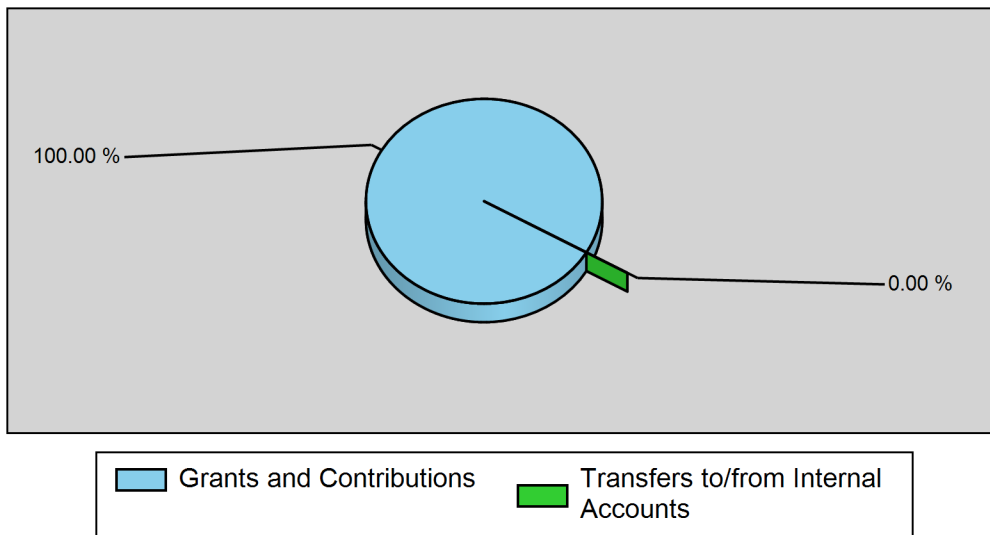
# Costing Center Summary

Costing Center: AFFORDABLE HOUSING GRANTS

Expenses vs Revenues (In Thousands)



Expenses



# Costing Center Summary

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Costing Center: HOUSING INITIATIVES

**Previous Costing Center:** HOUSING INITIATIVES

**Budget Year:** 2013

**Division:** REGIONAL PLANNING &  
DEVELOPMENT  
SERVICES

**Accounting Reference:** 2489

**Department:** ECONOMIC  
DEVELOPMENT -  
Housing & Renewal

**Approved:** Yes

**Stage:** Approved

**Manager:** Sandy Trudel 729-2131

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## Description:

This cost center provides funds for the housing contract the City of Brandon has with the Brandon Neighbourhood Renewal Corporation (BNRC), as well as the allocations to the affordable housing reserve. The City's annual contribution to the BNRC agreement includes \$60,000 in cash and approximately \$60,000 in in-kind contributions.

## Comments:

The BNRC housing contract, typically a multiple year contract expired March 31st, 2012. In order to provided sufficient time to revamp the position of housing coordinator with the BNRC and contract outcomes, a one year contract was signed, expiring March 31st, 2013. It is hoped that the enhanced housing coordinator position will enable the goal of proactively facilitating the construction of affordable housing to occur without having to create housing positions within the City of Brandon.

## Outlook:

Strong population growth over the past decade especially in the mid to low income range has caused a gap between affordable housing needs and the ability of developers and service providers to respond to these needs in a timely basis. The arrival of a significant number of new residents in the past seven plus years has placed notable strain on the housing market as a whole. The City is beset by an extremely low rental vacancy rate, shrinking supply of affordable rental and owned housing, increasing numbers of low to moderate income households, and rising prices of available housing stock. As Municipally owned land becomes available for development and the City implements the affordable housing first land policy, the annual allocation to the affordable housing reserve will need to be reviewed and likely increased in coming years. In the interest of maintaining a conservative mill rate increase for 2013 and the time lines with municipally owned land becoming available for development, no increase in appropriation from the typically budgeted \$250,000 is proposed at this time.

For 2014, consideration will be given to a City of Brandon housing office as per Council's direction to move from a facilitative to a proactive role in affordable housing. If a City of Brandon housing coordinator is hired in 2014, the financial contributions from the City of Brandon to the BNRC from 2013 onward will be reevaluated to reflect the BNRC's role in light of new City of Brandon staffing.

# Costing Center Summary

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*Costing Center: HOUSING INITIATIVES*

# Costing Center Summary

Costing Center: HOUSING INITIATIVES

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Expenditures</b>					
52015	CONTRACTS	Increased	7.27 %	55,000	59,000
52072	LEGAL FEES	New this year		0	1,000
53130	TELEPHONE REGULAR	Decreased	32.08 %	1,914	1,300
53131	TELEPHONE LONG DISTANCE	Not used this year		65	0
54099	PARTS AND MATERIALS	Decreased	33.33 %	900	600
58505	AFFORDABLE HOUSING	Increased	60.00 %	125,000	200,000
<b>Total Expenditures:</b>				<b>182,879</b>	<b>261,900</b>

# Costing Center Summary

Costing Center: HOUSING INITIATIVES

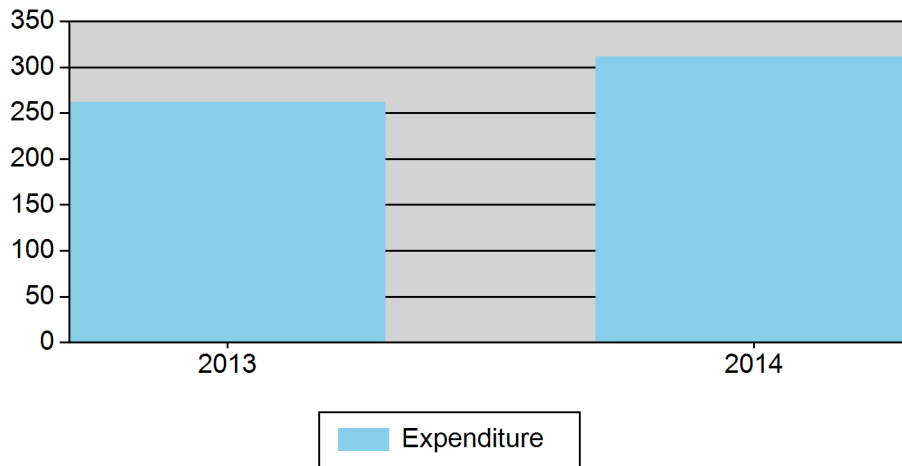
	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	55,178	55,000	59,000	59,000
52072 LEGAL FEES	0	2,048	1,000	1,000
Contract Services Total	55,178	57,048	60,000	60,000
Materials and Supplies				
54099 PARTS AND MATERIALS	(365)	500	600	600
54103 GASOLINE #2	15,504	0	0	0
Materials and Supplies Total	15,139	500	600	600
Other				
59080 INTERNAL EQUIPMENT RENTAL	0	0	0	0
Other Total	0	0	0	0
Reserve Appropriation				
58505 AFFORDABLE HOUSING	250,000	125,000	200,000	250,000
Reserve Appropriation Total	250,000	125,000	200,000	250,000
Transfers to/from Internal Accounts				
59997 TRANSFER FR RESERVES	(100,000)	0	0	0
Transfers to/from Internal Accounts Total	(100,000)	0	0	0
Utilities				
53130 TELEPHONE REGULAR	3,825	1,400	1,300	1,300
53131 TELEPHONE LONG DISTANCE	102	65	0	0
Utilities Total	3,927	1,465	1,300	1,300
	<b>224,244</b>	<b>184,013</b>	<b>261,900</b>	<b>311,900</b>
			42.33%	19.09%
<b>Net Total</b>	<b>(224,244)</b>	<b>(184,013)</b>	<b>(261,900)</b>	<b>(311,900)</b>



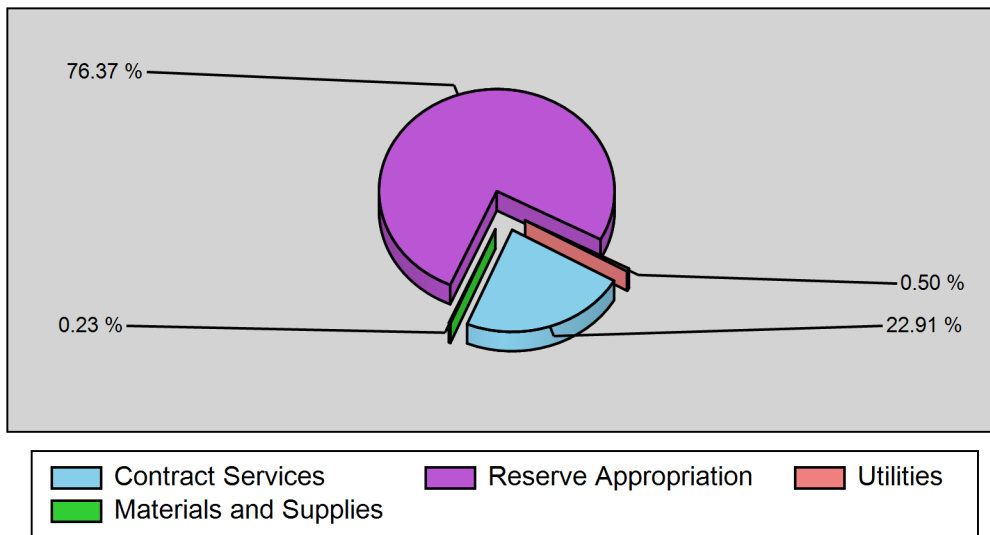
# Costing Center Summary

Costing Center: HOUSING INITIATIVES

Expenses vs Revenues (In Thousands)



Expenses



# Costing Center Summary

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Costing Center: URBAN RENEWAL

**Previous Costing Center:** URBAN RENEWAL

**Budget Year:** 2013

**Division:** REGIONAL PLANNING &  
DEVELOPMENT  
SERVICES

**Accounting Reference:** 2492

**Department:** ECONOMIC  
DEVELOPMENT -  
Housing & Renewal

**Approved:** Yes

**Stage:** Approved

**Manager:** Sandy Trudel 729-2131

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## Description:

This cost center provides funds for Renaissance Brandon to implement and fund initiatives that contribute to the revitalization of Downtown Brandon, as per their established mandate.

## Comments:

The City of Brandon's financial support of Renaissance Brandon enables the organization to apply for project specific funding from the Province of Manitoba to a maximum of \$250,000 annually.

## Outlook:

As Renaissance Brandon continues to gain momentum and record successes, the City's ongoing support will be important.

# Costing Center Summary

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Costing Center: URBAN RENEWAL

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Expenditures</b>					
52015	CONTRACTS	Unchanged	0.00 %	250,000	250,000
<b>Total Expenditures:</b>				<b>250,000</b>	<b>250,000</b>

# Costing Center Summary

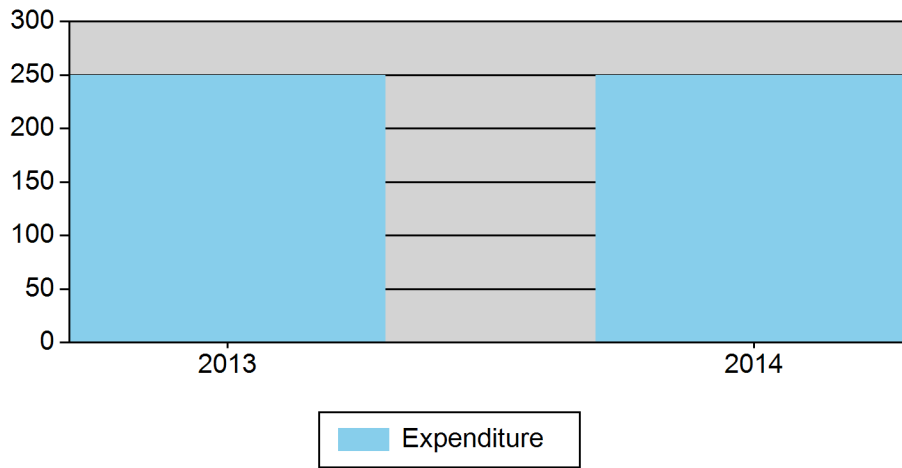
Costing Center: URBAN RENEWAL

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	250,000	250,000	250,000	250,000
Contract Services Total	250,000	250,000	250,000	250,000
	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
			0.00%	0.00%
<b>Net Total</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>(250,000)</b>

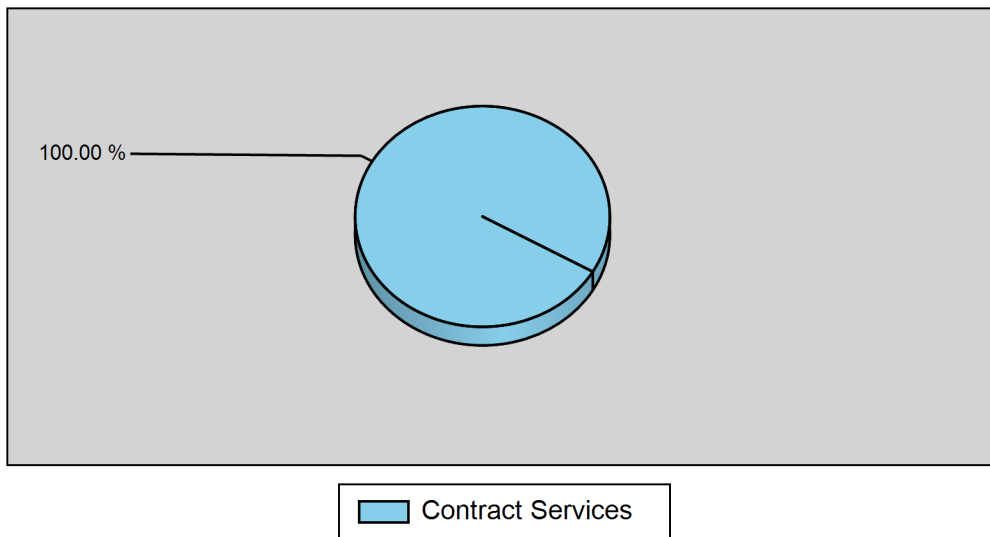
# Costing Center Summary

Costing Center: URBAN RENEWAL

Expenses vs Revenues (In Thousands)



Expenses



# Costing Center Summary

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Costing Center: PLANNING AND DEVELOPMENT

**Previous Costing Center:** PLANNING AND DEVELOPMENT

**Budget Year:** 2013

**Division:** REGIONAL PLANNING & DEVELOPMENT SERVICES

**Accounting Reference:** 0273

**Department:** PLANNING

**Approved:** Yes

**Stage:** Approved

**Manager:** Louisa Garbo 729-2117

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## Description:

This cost centre captures revenue generated by land use applications including conditional uses, variations, subdivisions, rezoning, and development plan amendment applications. Expenses associated with this cost centre include salaries, benefits, and administrative costs. Also included in the expenses are the costs for the preparation and operation of Planning Commission meetings, the City's contributions toward the function of Brandon & Area Planning District (BAPD) and the costs for running and maintaining the BAPD owned building at 421-9th St.

## Comments:

This cost centre will see increase expenses due to the restructuring of the Department as proposed in the Department Strategic Plan 2012-2014. The increased expense for 2013 includes an increased staff complement to address the volume of work, to process the five Secondary Plans (in addition to the funded Black Farm Secondary Plan), to bring Zoning By-law amendments in-house, and to implement the Department's Work Program of 84 identified tasks/issues. The Strategic Plan as approved also includes a number of necessary programs to be implemented which would incur additional costs from the existing budget, such as the Public Outreach program/By-law, Urban Design update, and infrastructure studies, just to name a few. The increased staff complement intends to reduce the expense on consultation fees, and to improve efficiencies and the level of service provided to the community. Most of the expenses will be offset by the development applications, some will likely be of large scale, coming to the city as well as the soft benefits as a result of the improved level of service. The increased expenses will be offset by the increase in revenues within three years.

## Outlook:

The Department continues to refine the fee schedule in an attempt to find an appropriate balance between self-sustainability and service to the community. The department is working towards balancing long term planning for a healthy community while respecting the ongoing demand for development. In addition to processing current development application, increasing the amount of long term planning projects is key. The department cannot continue to maintain or raise the level of service to the tax payers with the current staff complement. A move to the Convergys building would allow greater customer service opportunities as well as the ability to house additional staff. However, use of 421-9th Street will continue until a permanent location can be determined.

# Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Revenues</b>					
42514	MOBILE SIGN FEES	Increased	8.33 %	1,800	1,950
42517	ZONING BYLAW AMENDMENTS	Decreased	58.75 %	8,000	3,300
42518	VARIANCE	Increased	7.29 %	14,850	15,932
42519	CONDITIONAL USE	Increased	11.64 %	5,000	5,582
42533	SUBDIVISION APPLICATIONS	Decreased	0.29 %	5,850	5,833
42534	SUBDIVISION LOT FEE	Decreased	79.71 %	49,275	10,000
42536	DEVELOPMENT PLAN	Not used this year		1,900	0
42537	ZONING MEMORANDUMS	Decreased	4.21 %	16,800	16,092
42546	DEVELOPMENT PERMITS	Increased	81.28 %	35,342	64,068
42988	MISCELLANEOUS REVENUE	New this year		0	5,500
<b>Total Revenues:</b>				<b>138,817</b>	<b>128,257</b>
<b>Expenditures</b>					
51026	INDEMNITY & HONORARIUM	Unchanged	0.00 %	5,000	5,000
51083	REGULAR SALARIES	Increased	23.02 %	597,680	735,254
51084	OVERTIME SALARIES	Increased	13.79 %	4,394	5,000
51141	TRAINING & DEVELOPMENT	Increased	124.26 %	2,350	5,270
52015	CONTRACTS	Increased	5.00 %	10,463	10,986
52019	CONSULTING FEES	Decreased	30.24 %	93,174	65,000
52020	PROFESSIONAL FEES	Increased	150.00 %	200	500
52057	SPEC PROG CONTRACTS	New this year		0	15,000
52069	PRINTING COSTS	Unchanged	0.00 %	2,000	2,000
52072	LEGAL FEES	Increased	366.67 %	1,500	7,000
52172	PLANNING DISTRICT BOARD	Decreased	1.11 %	12,200	12,064
52759	SECURITY	Unchanged	0.00 %	1,000	1,000
53025	HEAT	Unchanged	0.00 %	2,000	2,000
53046	POWER	Increased	5.00 %	5,000	5,250
53130	TELEPHONE REGULAR	Unchanged	0.00 %	3,600	3,600
53131	TELEPHONE LONG DISTANCE	Not used this year		90	0
53150	WATER	Unchanged	0.00 %	500	500
53445	CELLULAR TELEPHONE	Decreased	33.33 %	3,000	2,000
54099	PARTS AND MATERIALS	Decreased	23.08 %	13,000	10,000
54136	PARTS & MATERIALS	New this year		0	2,000
54410	EQUIPMENT PURCHASES	Decreased	89.09 %	27,500	3,000
59003	ADVERTISING	Increased	150.00 %	2,000	5,000
59014	WORK ORDERS	Unchanged	0.00 %	10,000	10,000
59048	LUNCHEONS	Unchanged	0.00 %	720	720
59059	MEMBERSHIP	Increased	25.00 %	2,000	2,500
59128	TAXES ON CITY PROPERTY	Decreased	21.28 %	11,500	9,053
59138	BUSINESS TRAVEL - MILEAGE	Decreased	87.50 %	8,000	1,000
59139	CONFERENCE COSTS	Increased	48.11 %	9,655	14,300

# Costing Center Summary

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Costing Center: PLANNING AND DEVELOPMENT

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
59997	TRANSFER FR RESERVES	Not used this year		(27,500)	0
<b>Total Expenditures:</b>				<b>801,026</b>	<b>934,997</b>



# Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Revenues</b>				
Other Income				
42988 MISCELLANEOUS REVENUE	1,179	5,238	5,500	5,500
Other Income Total	1,179	5,238	5,500	5,500
Permits, Licenses and Fines				
42514 MOBILE SIGN FEES	2,070	1,800	1,950	1,950
42518 VARIANCE	16,855	15,180	15,932	16,410
42519 CONDITIONAL USE APPLICATIONS	3,520	9,500	5,582	5,749
42533 SUBDIVISION APPLICATIONS	4,240	6,750	5,833	5,833
42534 SUBDIVISION LOT FEE	50,875	4,275	10,000	15,000
42546 DEVELOPMENT PERMITS	58,524	49,296	64,068	66,963
Permits, Licenses and Fines Total	136,084	86,801	103,365	111,905
User Fees and Sales of Goods				
42517 ZONING BYLAW AMENDMENTS	6,200	4,750	3,300	3,400
42536 DEVELOPMENT PLAN AMENDMENTS	1,500	450	0	0
42537 ZONING MEMORANDUMS	13,200	14,800	16,092	16,414
User Fees and Sales of Goods Total	20,900	20,000	19,392	19,814
	<b>158,163</b>	<b>112,039</b>	<b>128,257</b>	<b>137,219</b>
			14.48%	6.99%
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	10,424	10,963	10,986	4,500
52019 CONSULTING FEES	0	5,000	65,000	65,000
52020 PROFESSIONAL FEES	95	385	500	500
52057 SPEC PROG CONTRACTS	0	0	15,000	20,000
52069 PRINTING COSTS	5,622	2,680	2,000	2,000
52072 LEGAL FEES	532	2,331	7,000	4,000
52172 PLANNING DISTRICT BOARD	27,759	12,064	12,064	12,064
52387 BANK PROCESSING FEES	11,537	0	0	0
52759 SECURITY	1,252	1,000	1,000	1,000
Contract Services Total	57,222	34,423	113,550	109,064
Equipment Purchases				
54410 EQUIPMENT PURCHASES	5,115	30,686	3,000	3,000
Equipment Purchases Total	5,115	30,686	3,000	3,000
Materials and Supplies				
54062 LIABILITY CLAIMS	0	0	0	0
54099 PARTS AND MATERIALS	11,260	12,000	10,000	10,000
54136 PARTS & MATERIALS PLANNING COMMISS	5	250	2,000	2,000
Materials and Supplies Total	11,265	12,250	12,000	12,000
Other				
51141 TRAINING & DEVELOPMENT COSTS	734	2,350	5,270	5,500
59003 ADVERTISING	1,107	3,300	5,000	5,000
59014 WORK ORDERS	5,340	3,023	10,000	5,000
59048 LUNCHEONS	0	420	720	720

# Costing Center Summary

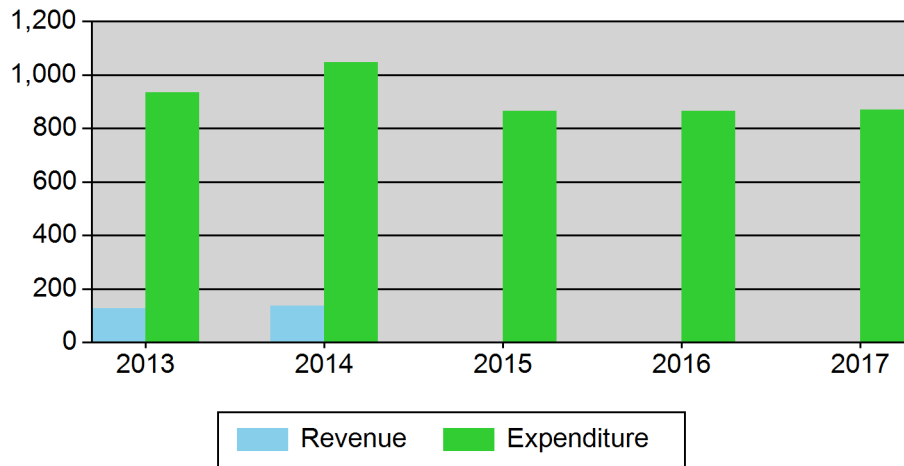
Costing Center: PLANNING AND DEVELOPMENT

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
59059 MEMBERSHIP	376	2,006	2,500	2,500
59098 SUBSCRIPTIONS	218	0	0	0
59128 TAXES ON CITY PROPERTY	10,384	8,832	9,053	9,053
59138 BUSINESS TRAVEL - MILEAGE	2,629	2,037	1,000	1,000
59139 CONFERENCE COSTS	3,726	3,595	14,300	14,800
Other Total	24,514	25,563	47,843	43,573
Reserve Appropriation				
58503 GENERAL RESERVE B/L 3620	0	0	0	0
Reserve Appropriation Total	0	0	0	0
Salaries and Wages				
51026 INDEMNITY & HONORARIUM	2,045	5,000	5,000	5,000
51083 REGULAR SALARIES	381,764	592,546	735,254	855,988
51084 OVERTIME SALARIES	8,284	8,000	5,000	5,000
51231 INTERNAL SALARIES	0	5,643	0	0
Salaries and Wages Total	392,094	611,189	745,254	865,988
Transfers to/from Internal Accounts				
59997 TRANSFER FR RESERVES	0	(27,500)	0	0
Transfers to/from Internal Accounts Total	0	(27,500)	0	0
Utilities				
53025 HEAT	1,230	1,940	2,000	2,000
53046 POWER	4,515	5,000	5,250	5,250
53130 TELEPHONE REGULAR	7,097	4,036	3,600	3,700
53131 TELEPHONE LONG DISTANCE	150	0	0	0
53150 WATER	397	324	500	500
53445 CELLULAR TELEPHONE	1,166	2,000	2,000	2,000
Utilities Total	14,555	13,300	13,350	13,450
	<b>504,763</b>	<b>699,911</b>	<b>934,997</b>	<b>1,047,075</b>
			33.59%	11.99%
<b>Net Total</b>	<b>(346,601)</b>	<b>(587,872)</b>	<b>(806,740)</b>	<b>(909,856)</b>

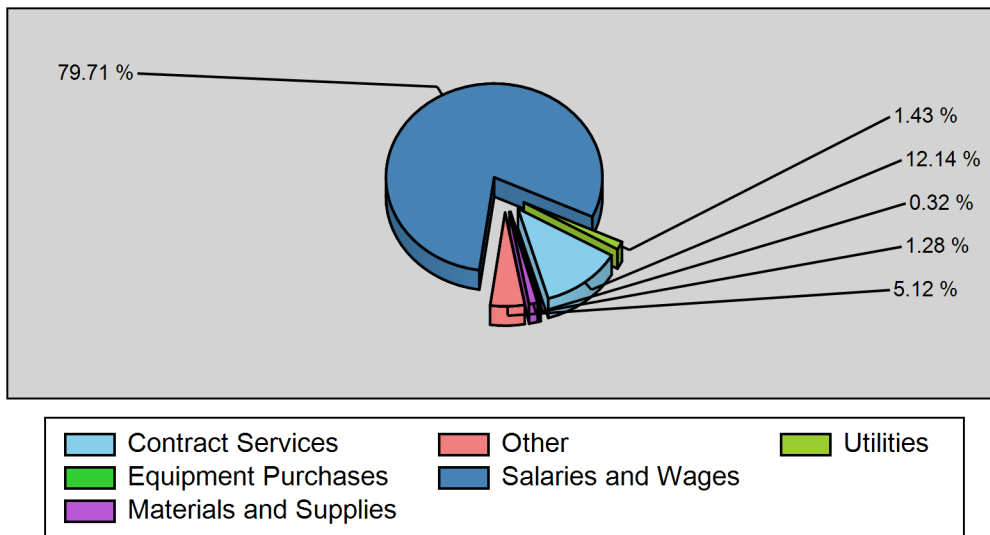
# Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

Expenses vs Revenues (In Thousands)



Expenses



# Costing Center Summary

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Costing Center: *PROPERTY ADMINISTRATION*

**Previous Costing Center:** PROPERTY  
ADMINISTRATION

**Budget Year:** 2013

**Division:** REGIONAL PLANNING &  
DEVELOPMENT  
SERVICES

**Accounting Reference:** 0272

**Department:** DEVELOPMENT  
SERVICES - Property

**Approved:** Yes

**Stage:** Approved

**Manager:** Ian Christiansen 729-  
2217

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## Description:

This cost center captures the administrative costs associated with the acquisition, management, and disposal of municipal properties. This covers salaries, survey fees, application fees, and legal fees.

## Comments:

Property matters continue to be an integral component of any municipality and continue to grow in complexity and outside costs.

## Outlook:

This department continues to evolve and may become a more integral part of Planning.

# Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Revenues</b>					
42468	ART GALLERY OF SW	Increased	2.00 %	201,254	205,279
42703	BRANDON NEIGHBORHOOD	Unchanged	0.00 %	20,000	20,000
42728	EASEMENTS	Increased	8.66 %	16,565	18,000
42732	100 BLACK STREET	Increased	4.07 %	6,504	6,769
42733	WESTMAN COMMUNICATIONS	Increased	2.07 %	482	492
42734	FEEDRITE RENTAL	Increased	2.05 %	732	747
42735	507 PACIFIC AVENUE	Increased	3.57 %	140	145
42738	900 BLK 17TH ST	Unchanged	0.00 %	12,698	12,698
42739	LAGOON PROPERTY	Increased	2.02 %	4,355	4,443
42742	REGIONAL LIBRARY	Increased	2.00 %	187,040	190,780
42744	WESTBRAN	Increased	2.00 %	30,556	31,167
42746	CELL TOWER RENTAL	Increased	5.91 %	4,872	5,160
42747	VETERANS WAY LEASE	Increased	70.46 %	1,794	3,058
42749	1820 PACIFIC AVE LEASE	Increased	2.00 %	3,258	3,323
42988	MISCELLANEOUS REVENUE	Unchanged	0.00 %	300	300
49371	LAND SALES	Increased	50.00 %	100,000	150,000
<b>Total Revenues:</b>				<b>590,550</b>	<b>652,361</b>
<b>Expenditures</b>					
51083	REGULAR SALARIES	Increased	50.66 %	116,811	175,993
51141	TRAINING & DEVELOPMENT	Unchanged	0.00 %	1,000	1,000
52015	CONTRACTS	Increased	6,794.87 %	780	53,780
52028	FIRE INSURANCE	New this year		0	73
52072	LEGAL FEES	Increased	25.00 %	8,000	10,000
53130	TELEPHONE REGULAR	Increased	101.43 %	210	423
53131	TELEPHONE LONG DISTANCE	Not used this year		15	0
54410	EQUIPMENT PURCHASES	Unchanged	0.00 %	500	500
55458	REGIONAL LIBRARY	Increased	8.63 %	520,251	565,129
55477	ART GALLERY OF SW	Increased	2.00 %	201,254	205,279
57438	DEBENTURE DEBT PRINCIPAL	Increased	1,068.43 %	6,551	76,544
57439	DEBENTURE DEBT INTEREST	Increased	1,490.24 %	1,291	20,530
59003	ADVERTISING	Unchanged	0.00 %	1,000	1,000
59059	MEMBERSHIP	Increased	25.26 %	285	357
59128	TAXES ON CITY PROPERTY	Increased	181.00 %	30,000	84,300
59138	BUSINESS TRAVEL - MILEAGE	Unchanged	0.00 %	500	500
59139	CONFERENCE COSTS	Not used this year		500	0
59206	SURVEY FEES	Decreased	25.00 %	20,000	15,000
59283	APPLICATION FEES	Decreased	20.00 %	10,000	8,000
59507	LAND MAINTENANCE	Decreased	40.00 %	5,000	3,000
59997	TRANSFER FR RESERVES	New this year		0	(50,000)
<b>Total Expenditures:</b>				<b>923,948</b>	<b>1,171,408</b>

# Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Revenues</b>				
Other Income				
42988 MISCELLANEOUS REVENUE	4,888	968	300	300
42999 REVENUE	440	0	0	0
Other Income Total	5,328	968	300	300
Permits, Licenses and Fines				
42728 EASEMENTS	16,614	18,200	18,000	18,000
Permits, Licenses and Fines Total	16,614	18,200	18,000	18,000
User Fees and Sales of Goods				
42468 ART GALLERY OF SW MANITOBA	197,308	201,254	205,279	209,385
42703 BRANDON NEIGHBORHOOD RENEWAL	19,167	20,000	20,000	20,000
42704 638 PRINCESS AVE	68,495	0	0	0
42732 100 BLACK STREET	3,566	6,769	6,769	6,504
42733 WESTMAN COMMUNICATIONS GROUP	473	482	492	492
42734 FEEDRITE RENTAL	718	732	747	747
42735 507 PACIFIC AVENUE	140	140	145	145
42738 900 BLK 17TH ST	12,698	12,698	12,698	12,698
42739 LAGOON PROPERTY	4,355	4,443	4,443	4,443
42742 REGIONAL LIBRARY	183,372	187,040	190,780	194,596
42744 WESTBRAN	29,811	30,406	31,167	31,167
42746 CELL TOWER RENTAL	4,980	5,160	5,160	5,160
42747 VETERANS WAY LEASE	1,759	3,000	3,058	0
42749 1820 PACIFIC AVE LEASE	3,258	3,323	3,323	3,323
49152 DISBURSEMENT	(30,818)	0	0	0
49166 LANE/STREET CLOSURES	0	0	0	0
49371 LAND SALES	596,390	316,110	150,000	100,000
User Fees and Sales of Goods Total	1,095,672	791,557	634,061	588,660
	<b>1,117,615</b>	<b>810,725</b>	<b>652,361</b>	<b>606,960</b>
			(19.53%)	(6.96%)
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	780	6,430	53,780	780
52028 FIRE INSURANCE	0	67	73	76
52072 LEGAL FEES	10,661	12,000	10,000	8,000
Contract Services Total	11,441	18,497	63,853	8,856
Debenture Debt Servicing Costs				
57438 DEBENTURE DEBT PRINCIPAL	11,995	6,551	76,544	76,699
57439 DEBENTURE DEBT INTEREST	2,242	1,291	20,530	16,441
Debenture Debt Servicing Costs Total	14,237	7,842	97,074	93,140
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	500	500	500
Equipment Purchases Total	0	500	500	500
Grants and Contributions				
55458 REGIONAL LIBRARY	482,070	504,561	565,129	542,072

# Costing Center Summary

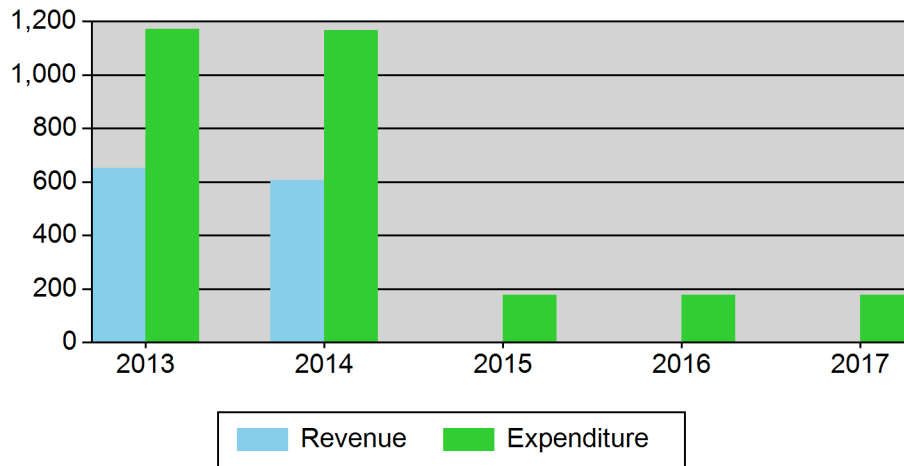
Costing Center: PROPERTY ADMINISTRATION

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
55477 ART GALLERY OF SW MANITOBA	187,308	201,254	205,279	209,385
Grants and Contributions Total	669,378	705,815	770,408	751,457
Materials and Supplies				
54099 PARTS AND MATERIALS	537	224	0	0
Materials and Supplies Total	537	224	0	0
Other				
51141 TRAINING & DEVELOPMENT COSTS	0	0	1,000	1,000
59003 ADVERTISING	1,007	1,300	1,000	1,000
59059 MEMBERSHIP	304	0	357	285
59128 TAXES ON CITY PROPERTY	30,057	27,590	84,300	84,300
59138 BUSINESS TRAVEL - MILEAGE	0	0	500	500
59139 CONFERENCE COSTS	0	0	0	500
59206 SURVEY FEES	22,362	12,000	15,000	20,000
59283 APPLICATION FEES	22,413	4,000	8,000	10,000
59507 LAND MAINTENANCE (PROPERTY)	19,915	700	3,000	5,000
Other Total	96,058	45,590	113,157	122,585
Reserve Appropriation				
58521 CIVIC LAND ACQ.B/L 5765	250,000	0	0	0
Reserve Appropriation Total	250,000	0	0	0
Salaries and Wages				
51083 REGULAR SALARIES	105,335	84,087	175,993	189,391
51084 OVERTIME SALARIES	415	0	0	0
51231 INTERNAL SALARIES	0	1,128	0	0
51350 BANK TIME EARNED	0	0	0	0
Salaries and Wages Total	105,750	85,215	175,993	189,391
Transfers to/from Internal Accounts				
59997 TRANSFER FR RESERVES	0	0	(50,000)	0
Transfers to/from Internal Accounts Total	0	0	(50,000)	0
Utilities				
53130 TELEPHONE REGULAR	385	425	423	425
53131 TELEPHONE LONG DISTANCE	22	0	0	0
Utilities Total	407	425	423	425
	<b>1,147,808</b>	<b>864,108</b>	<b>1,171,408</b>	<b>1,166,354</b>
			35.56%	(0.43%)
<b>Net Total</b>	<b>(30,193)</b>	<b>(53,383)</b>	<b>(519,047)</b>	<b>(559,394)</b>

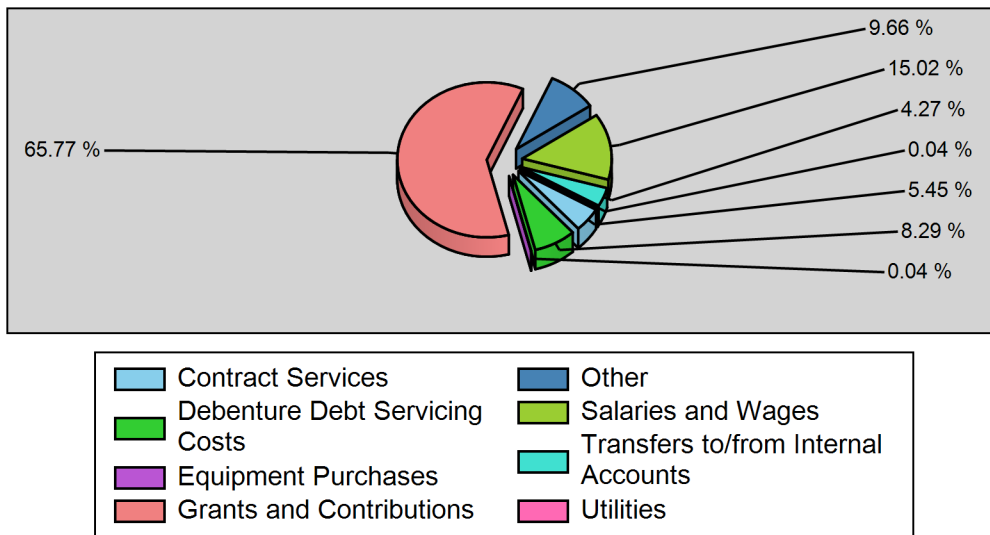
# Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

Expenses vs Revenues (In Thousands)



Expenses





# Costing Center Summary

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Costing Center: 208 22ND ST N

**Previous Costing Center:** 208 22ND ST N

**Budget Year:** 2013

**Division:** REGIONAL PLANNING &  
DEVELOPMENT  
SERVICES

**Accounting Reference:** 0805

**Department:** BUILDING  
MAINTENANCE -  
Property

**Approved:** Yes

**Stage:** Approved

**Manager:** Ian Broome 729-2292

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## Description:

This building is currently leased to the NRC for their Beep program. It is a 2400 sq. ft. single storey wood frame structure built on grade.

## Comments:

## Outlook:

# Costing Center Summary

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Costing Center: 208 22ND ST N

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Expenditures</b>					
52028	FIRE INSURANCE	Increased	15.53 %	103	119
53046	POWER	Unchanged	0.00 %	2,733	2,733
53150	WATER	Unchanged	0.00 %	175	175
54099	PARTS AND MATERIALS	Decreased	3.20 %	500	484
<b>Total Expenditures:</b>				<b>3,511</b>	<b>3,511</b>

# Costing Center Summary

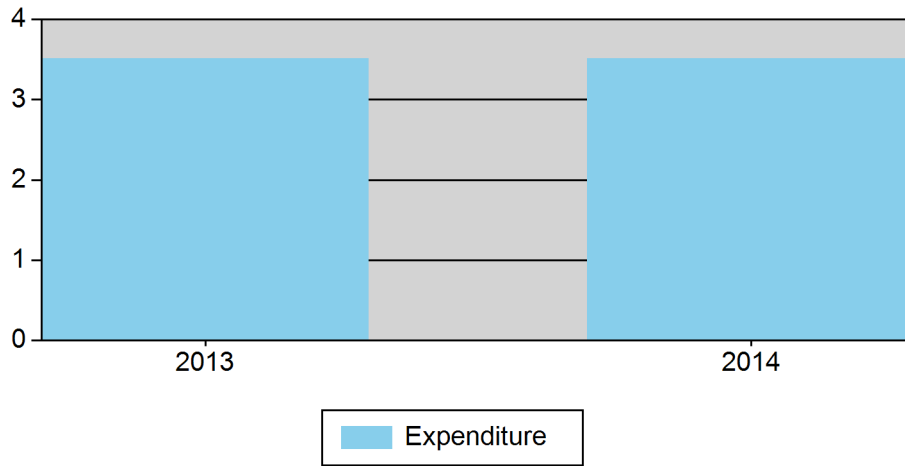
Costing Center: 208 22ND ST N

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	0	0	0
52028 FIRE INSURANCE	103	108	119	122
Contract Services Total	103	108	119	122
Materials and Supplies				
54099 PARTS AND MATERIALS	12	473	484	481
Materials and Supplies Total	12	473	484	481
Other				
52231 INSURANCE RECOVERIES	0	0	0	0
Other Total	0	0	0	0
Salaries and Wages				
51083 REGULAR SALARIES	116	97	0	0
Salaries and Wages Total	116	97	0	0
Utilities				
53046 POWER	2,405	2,632	2,733	2,733
53150 WATER	123	201	175	175
Utilities Total	2,527	2,833	2,908	2,908
	<b>2,758</b>	<b>3,511</b>	<b>3,511</b>	<b>3,511</b>
			0.00%	0.00%
<b>Net Total</b>	<b>(2,758)</b>	<b>(3,511)</b>	<b>(3,511)</b>	<b>(3,511)</b>

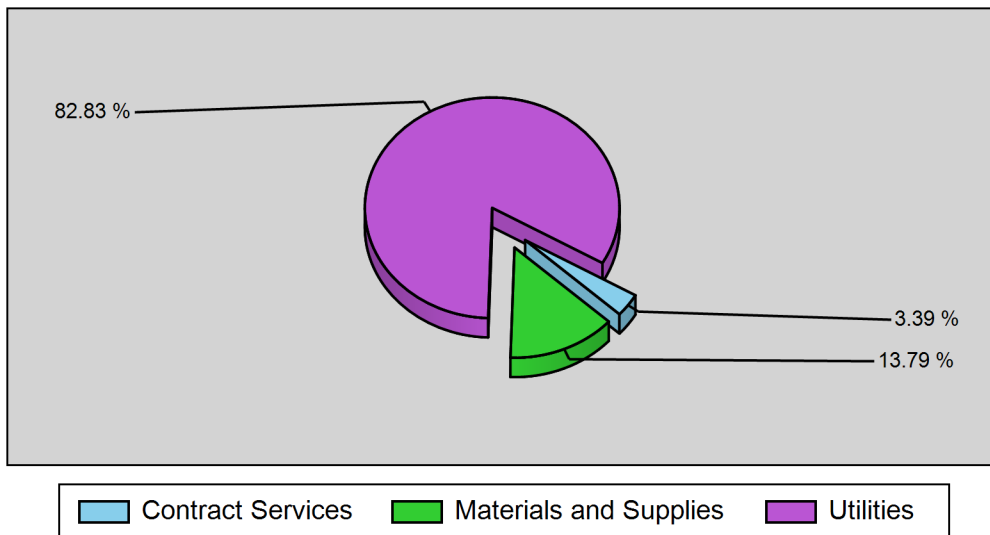
# Costing Center Summary

Costing Center: 208 22ND ST N

Expenses vs Revenues (In Thousands)



Expenses



# Costing Center Summary

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Costing Center: 638 PRINCESS AVENUE

**Previous Costing Center:** 638 PRINCESS AVENUE

**Division:** REGIONAL PLANNING &  
DEVELOPMENT  
SERVICES

**Department:** BUILDING  
MAINTENANCE -  
Property

**Stage:** Approved

**Budget Year:** 2013

**Accounting Reference:** 0802

**Approved:** Yes

**Manager:** Ian Broome 729-2292

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## Description:

The City will renovate a portion of the building to facilitate a move by the Developmental/ Planning staff.

## Comments:

All budget lines reflect an estimated October 2013 occupation by City staff.

## Outlook:

# Costing Center Summary

Costing Center: 638 PRINCESS AVENUE

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Expenditures</b>					
51083	REGULAR SALARIES	Increased	4.31 %	7,299	7,613
52015	CONTRACTS	Increased	599.64 %	1,648	11,530
52028	FIRE INSURANCE	Increased	15.75 %	1,981	2,293
53025	HEAT	Decreased	15.58 %	25,673	21,673
53046	POWER	Decreased	28.56 %	31,508	22,508
53150	WATER	Decreased	66.67 %	1,500	500
54099	PARTS AND MATERIALS	Increased	16.50 %	10,300	12,000
<b>Total Expenditures:</b>				<b>79,909</b>	<b>78,117</b>

# Costing Center Summary

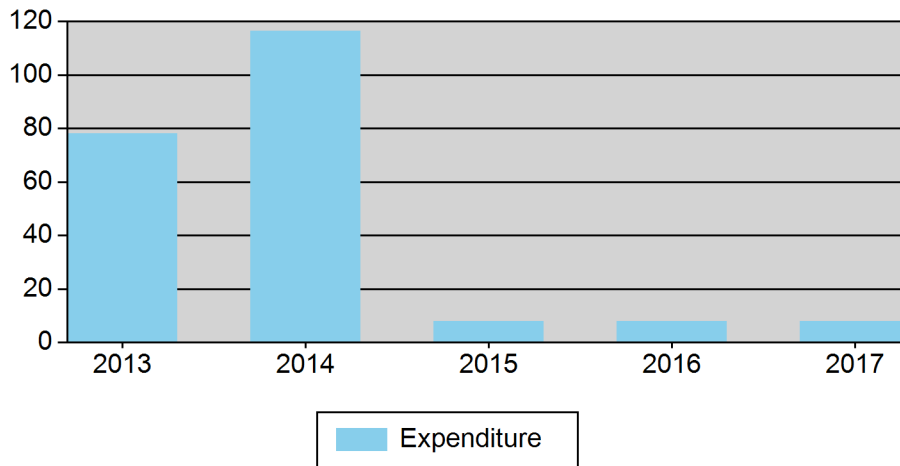
Costing Center: 638 PRINCESS AVENUE

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast	
<b>Expenditures</b>					
Contract Services					
52015	CONTRACTS	458	25,700	11,530	35,555
52028	FIRE INSURANCE	1,981	2,080	2,293	2,361
Contract Services Total		2,440	27,780	13,823	37,916
Materials and Supplies					
54099	PARTS AND MATERIALS	11,982	276,200	12,000	12,000
Materials and Supplies Total		11,982	276,200	12,000	12,000
Other					
52231	INSURANCE RECOVERIES	(23,760)	(273,562)	0	0
59014	WORK ORDERS	0	589	0	0
Other Total		(23,760)	(272,973)	0	0
Salaries and Wages					
51083	REGULAR SALARIES	10,607	10,837	7,613	7,832
Salaries and Wages Total		10,607	10,837	7,613	7,832
Utilities					
53025	HEAT	0	0	21,673	25,673
53046	POWER	48,836	40,632	22,508	31,508
53150	WATER	1,579	171	500	1,500
Utilities Total		50,415	40,803	44,681	58,681
		<b>51,683</b>	<b>82,647</b>	<b>78,117</b>	<b>116,429</b>
				(5.48%)	49.04%
<b>Net Total</b>		<b>(51,683)</b>	<b>(82,647)</b>	<b>(78,117)</b>	<b>(116,429)</b>

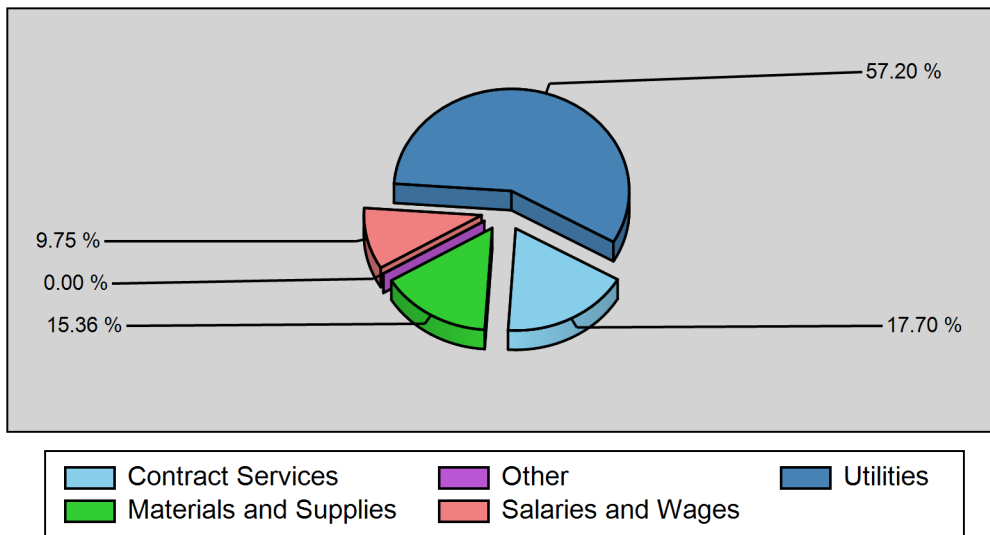
# Costing Center Summary

Costing Center: 638 PRINCESS AVENUE

Expenses vs Revenues (In Thousands)



Expenses





# Costing Center Summary

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Costing Center: GREEN AREAS & WEED CONTROL

**Previous Costing Center:** GREEN AREAS & WEED CONTROL

**Budget Year:** 2013

**Division:** REGIONAL PLANNING & DEVELOPMENT SERVICES

**Accounting Reference:** 0155

**Department:** PARKS - Weed control

**Approved:** Yes

**Stage:** Approved

**Manager:** Perry Roque 729-2170

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## Description:

This cost center captures the costs associated with cutting grass and weed control on playgrounds, ball diamonds, soccer fields, and other green areas through out the City of Brandon.

## Comments:

Salaries have been increased to allow for additional maintenance in green areas with the overall budget being reduced with the removal of budgets for liability claims, advertising and work orders. These items are not consistently required each year. In the event we incur these costs, increases will be offset in other accounts.

## Outlook:

Our department will continue to explore funding opportunities like the Green Team grant provided by the province. This particular grant allow for hiring students as additional resources with the delivery of services in a municipality. Currently we have two students hired and the grant covers 1/2 of their salaries for the summer months. Green Team is a provincial funding opportunity for students to access employment during the summer months. Our department applies for funds on a regular basis.

# Costing Center Summary

Costing Center: GREEN AREAS & WEED CONTROL

## Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2012 Approved Stage	2013 Amount
<b>Revenues</b>					
42999	REVENUE	Unchanged	0.00 %	2,500	2,500
<b>Total Revenues:</b>				<b>2,500</b>	<b>2,500</b>
<b>Expenditures</b>					
51083	REGULAR SALARIES	Decreased	14.10 %	266,027	228,517
54062	LIABILITY CLAIMS	Not used this year		1,200	0
54099	PARTS AND MATERIALS	Unchanged	0.00 %	14,500	14,500
54103	GASOLINE #2	Unchanged	0.00 %	1,190	1,190
54104	DIESEL	Unchanged	0.00 %	4,382	4,382
54107	CHEMICALS	New this year		0	2,000
59014	WORK ORDERS	Not used this year		5,000	0
59080	INTERNAL EQUIPMENT	Decreased	41.00 %	20,000	11,800
59286	GREEN TEAM-BRANDON	Unchanged	0.00 %	10,000	10,000
59993	EQUIPMENT CAPITAL	Decreased	27.28 %	30,428	22,128
<b>Total Expenditures:</b>				<b>352,727</b>	<b>294,517</b>

# Costing Center Summary

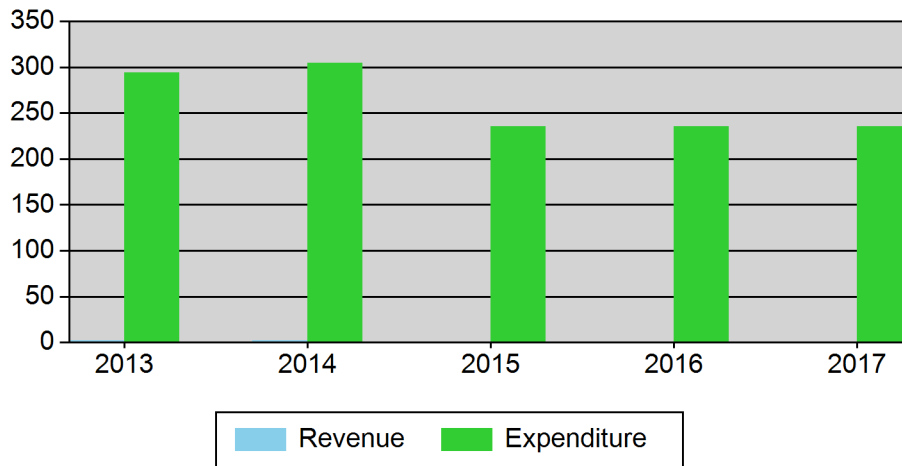
Costing Center: GREEN AREAS & WEED CONTROL

	2011 Actuals	2012 Revised Budget	2013 Current Budget	2014 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	2,918	0	0	0
Conditional Government Transfers Total	2,918	0	0	0
Other Income				
42999 REVENUE	13,811	1,545	2,500	2,500
Other Income Total	13,811	1,545	2,500	2,500
	<b>16,728</b>	<b>1,545</b>	<b>2,500</b>	<b>2,500</b>
			61.81%	0.00%
<b>Expenditures</b>				
Contract Services				
52307 LEASED VEHICLES	0	0	0	0
Contract Services Total	0	0	0	0
Materials and Supplies				
54062 LIABILITY CLAIMS	478	442	0	0
54099 PARTS AND MATERIALS	962	15,000	14,500	15,000
54103 GASOLINE #2	893	0	1,190	1,190
54104 DIESEL	3,843	5,500	4,382	4,382
54107 CHEMICALS	0	3,000	2,000	2,000
Materials and Supplies Total	6,175	23,942	22,072	22,572
Other				
59003 ADVERTISING	(1,793)	101	0	0
59014 WORK ORDERS	932	0	0	0
59080 INTERNAL EQUIPMENT RENTAL	68,195	17,000	11,800	11,800
59286 GREEN TEAM-BRANDON BEAUTIFUL	10,189	0	10,000	10,000
59993 EQUIPMENT CAPITAL CONTRIBUTION	0	25,428	22,128	24,881
Other Total	77,521	42,529	43,928	46,681
Salaries and Wages				
51083 REGULAR SALARIES	107,304	135,417	228,517	235,372
51084 OVERTIME SALARIES	307	0	0	0
51231 INTERNAL SALARIES	0	16,254	0	0
51697 FLOOD REGULAR SALARIES	4,381	0	0	0
Salaries and Wages Total	111,992	151,671	228,517	235,372
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	0	3,191	0	0
Transfers to/from Internal Accounts Total	0	3,191	0	0
Utilities				
53150 WATER	4,740	4,740	0	0
Utilities Total	4,740	4,740	0	0
	<b>200,429</b>	<b>226,073</b>	<b>294,517</b>	<b>304,625</b>
			30.28%	3.43%
<b>Net Total</b>	<b>(183,701)</b>	<b>(224,528)</b>	<b>(292,017)</b>	<b>(302,125)</b>

# Costing Center Summary

Costing Center: GREEN AREAS & WEED CONTROL

Expenses vs Revenues (In Thousands)



Expenses

