

# CITY COUNCIL 2024 PRE-BUDGET ENQUIRIES

***\*\*Disclaimer: The following are questions asked by City Council and responded to by City Administration for information purposes only. Answers were provided with the best information at the time and as such the City reserves the right to modify or clarify information as needed. These topics may or may not form part of budget deliberations. Any personal or confidential information cannot be disclosed and has been redacted in compliance with FIPPA.***

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**Councillor Luebke**

#1314 - 1/9/2024 11:26:10 AM

**TAB: 2 - GENERAL FUND**

**DEPT: CITY MANAGER**

**CC: CITY MANAGER – 6270**

**QUESTION:** Is the Provincial fuel tax holiday (14 cents/litre) for the first six months of 2024 calculated into the 2024 budget numbers? Based on a comparison of 2024 budget total (\$2 107 583) for fuel to 2023 Revised Budget total (\$1 936 573) I would assume it hasn't. If not what would a calculation be on possible fuel savings for 2024 based on the provincial fuel tax holiday? Would a 5% overall reduction be accurate?

As a note I put this under City Manager as it is a Corporate-wide question. It wouldn't let me submit the question without including a Department.

Thank you

**ANSWER:** The proposed budget includes a reduction of \$94,000 in fuel costs in the general fund related to expected savings in fuel pricing from the Province's "Fuel Tax Holiday". Fuel pricing considers a variety of factors such as past trends and commodity outlooks. As a larger cost input for the City, fluctuations in pricing can have significant impacts on departmental operating budgets.

In addition to pricing, the other component of budgeting for fuel costs is expected consumption. Most departments have budgeted for consumption levels based on historical usage. There is an increase in expected fuel usage levels in Streets as that department's equipment was not utilized to its full capacity in 2023 due to a shortage of operators and equipment downtime.

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**Councillor Luebke**

#1315 - 1/10/2024 9:58:54 AM

**TAB: 4 - CAPITAL & RESERVES**

**DEPT: ENGINEERING SERVICES**

**CC: INTERSECTION IMPROVEMENTS - 1056**

**QUESTION:** Page 44 - 18th Street North Roundabout. 2024 Budget - \$525,750 - Is this for detailed design? 2025 Budget - \$3,429,250 - Is this the total cost of project, or is this the CoB contribution in a shared cost with the Province of Manitoba? Thank you

**ANSWER:** The 2024 budgeted amount is for detailed design.

The full cost of the project (including detail design) is \$3,955,000. This includes \$450,000 to upgrade utility infrastructure while the road is opened up.

Funding allocations for the project are broken down as:

Funding Source	Amount
Provincial Funding	\$1,752,500
Transportation Reserves	\$1,752,500
Wastewater Reserves	\$150,000
Water Reserves	\$300,000
	<b>\$3,955,000</b>

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**Mayor Fawcett**

#1316 - 1/10/2024 10:21:09 AM

**TAB: 2 - GENERAL FUND**

**DEPT: FINANCE**

**CC: ACCOUNTING – 0030**

**QUESTION:** For Council information could the 6.5M+ increase in salaries & wages be explained as to where those increases are and how they are funded.

Thank you

**ANSWER:** The January 25th special meeting will provide further detail on salaries and wages in the 2024 budget. In the meantime, I have uploaded a document to the teams channel that provides some context to this year over year increase.

The highlights include:

- Additional \$3.1 Million (5.8%) for new positions that are directly or indirectly offset by new funding
- Additional \$264,000 (0.5%) for 3 new positions
- Additional \$379,000 (0.7%) to accommodate positions that were only included in 2023 on a pro-rated basis.

The details can be found in the **Regular Salaries Breakdown** document that is in the files section of the 2024 Proposed Budget Documents teams channel or attached to this post.

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**Troy Tripp**

#1317 - 1/10/2024 1:54:32 PM

**TAB:** OTHER

**DEPT:** N/A

**CC:** N/A

**QUESTION:** Please see the breakdown of the cost of providing services for the average\* single family residential property.

<b>2024 Service Delivery Costs</b>			
<i>Based on Average Single Family Residential Property</i>			
<i>Assessed at \$281,000</i>			
<b>Function</b>	<b>Allocation</b>	<b>Annual Cost</b>	<b>Daily Cost</b>
Protective Services	41.3%	\$ 895	\$ 2.45
Infrastructure	21.0%	454	1.24
Recreation, Culture, Parks, & Youth	8.3%	180	0.49
Support Services	9.3%	201	0.55
Transit	6.5%	141	0.39
Sanitation & Environment	5.6%	121	0.33
Growth, Economic Development, & Housing	8.1%	175	0.48
		<b>\$ 2,167</b>	<b>\$ 5.94</b>

\*The average single family residential property is based off all the rolls provided by Assessment Services in that property class.

**ANSWER:** N/A

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**Councillor Tame**

#1318 - 1/10/2024 3:33:23 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** POLICE

**CC:** POLICE SERVICE - 0074

**QUESTION:** For ACCT#51100 (Uniforms) - Is this substantial increase to the uniform line attributed only to the new positions as stated in the budget analysis or is there something else affecting this?

Secondly with ACCT#59138 (Business Travel) - What is increasing this particular line item?

Thank you!

**ANSWER:** The 2024 budget for police uniforms includes a one-time expense of \$63,000 to outfit the new sworn member and cadet positions included in the budget. The collective agreement for police has provisions for uniform clothing and equipment items that are issued to members. These range from duty uniforms to protective vests to radios & accessories.

The business travel budget has increased to accommodate travel and accommodation costs associated with two sworn members who are seconded to the TOBA Centre in Winnipeg. These costs along with labour costs are funded by a funding agreement with TOBA Centre (included in account #43660).

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**Troy Tripp**

*#1319 - 1/11/2024 3:57:57 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** FINANCE - FISCAL

**CC:** TAX REVENUES - 2443

**QUESTION:** Question posed in Monday night's meeting - What is the amount of tax revenue generated by the growth in assessment?

**ANSWER:** Assessment base has increased by approximately 1% for 2024. Based on the 2023 Mill Rate, this increase provides an additional \$480,000 in tax revenue for 2024.

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**Mayor Fawcett**

*#1320 - 1/12/2024 10:49:56 AM*

**TAB:** OTHER

**DEPT:** N/A

**CC:** N/A

**QUESTION:** Tax revenue requirements:

2024: 52.5M (11.2%)

2025: 59.0M (12.3%)

2026: 64.8M (9.9%)

2027: 70.7M (9.1%)

I know these are not fixed, but over four years that is a large number. Can it be explained in as simple of terms possible what the main drivers of these increases are (ie, inflation, debt servicing, salaries/wages, etc...?).

I realize these are more general questions than the usual managing of line items we tend to do, but I feel we need to be very well informed on these high-level items that help residents better understand where new tax money goes.

**ANSWER:** Below is a breakdown of the largest drivers in the year over year tax revenue requirement increase for the next 4 years.

### PROPOSED 4-YEAR TAX REQUIREMENT BREAKDOWN

(in 000's)

	2024 PROPOSED BUDGET	2025 FORECAST	2026 FORECAST	2027 FORECAST
Tax Revenue Requirement	52,539	58,999	64,828	70,705
<b>Year over Year Increase</b>		<b>6,459</b>	<b>5,829</b>	<b>5,877</b>
YOY%		12.3%	9.9%	9.1%

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### Councillor Luebke

#1321 - 1/12/2024 4:25:18 PM

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** FINANCE

**CC:**

**QUESTION:** On Page 2 it indicates reserves have been categorized based on the asset category they are intended to fund. Could information on the amount in each individual reserve at the start of 2024 and projected amount for 2025 be provided as appropriations are still being made to these individual reserves in the budget for both years.

Thank you

**ANSWER:** Please find the attached document showing the projected closing balances of each individual reserve within the reserve categories. The reserve categories provide a high-level perspective on projected funds available for infrastructure within that category, however the individual reserves continue to be in place. In some cases, specific reserves within a category are required to be held in a separate reserve (ie. Airport Improvement Fee reserve, Gas Tax reserves, Landfill Closure/Post-Closure Reserve).

[2024 Reserve Category Detail.pdf](#)

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**Councillor Luebke**

#1322 - 1/15/2024 8:49:29 AM

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** FINANCE

**CC:**

**QUESTION:** Please provide a list of the secondary amenity projects (and projects that were eliminated from the capital plan altogether) that do not appear in the 10-year capital to Mayor/Council.

Thank you

**ANSWER:** Attached is a list of the unfunded secondary amenity projects from the 10-yr capital plan.

[2024 Secondary Amenity \(Unfunded\) Projects.pdf](#)

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**Councillor Hildebrand**

#1323 - 1/15/2024 4:54:58 PM

**TAB:** OTHER

**DEPT:** N/A

**CC:** N/A

**QUESTION:** Request has been submitted previously to compare our community and tax base with other jurisdiction on a home assessed at \$x amount. The MNP report looked at communities outside the province. I would like to see a comparison to cities within Manitoba where income taxes health care etc are calculated the same. Resident concerns consistently state that Winnipeg is less than Brandon and I would like to be able to respond appropriately and accurately. Can a comparison be provided including Winnipeg and perhaps 2 or three other cities? (Winkler Steinbach Portage Dauphin)

**ANSWER:** At this time, finance is unable to provide this comparison. This comparison is actually very complex and would require considerable time to understand the municipalities in Manitoba and what their taxes pay for. A few reasons why this isn't just a simple they pay \$x we pay \$y are:

- each city is comprised differently in their commercial vs. residential composition.
- different cities offer different levels of service.
- different revenue streams depending on the city bylaws.

For context, MNP took 4-5 months to do their analysis and report to ensure they understood the differences in the cities they used for comparison, we anticipate using only internal resources it would take almost as long to make sure the comparisons highlighted the differences.

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**Councillor Cameron**

#1324 - 1/15/2024 6:54:44 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** GRANTS

**CC:** GRANTS-LONG TERM AGREEMENTS - 2410

**QUESTION:** Hi there, Thanks for this opportunity. In looking at the coming year, I cannot find in the budget the Brandon General Museum request for \$80,000 for 2024 operating. Each year since I've been on council I have made the request that a museum of our own creation and design was part of the overall budget document as opposed to coming cap in hand year over year. Just wondering if I'm missing it in the budget? Thanks for any info you can provide.

Kindest regards,

Shaun

**ANSWER:** The \$80,000 that was approved for Brandon General Museum & Archives at 2023 budget deliberations has been maintained at the same amount for 2024. This is included in the \$115,000 budgeted under line 55464 Museums on page 40 of the General Operating Fund document.

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**Councillor Parker**

#1326 - 1/16/2024 9:25:32 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** ECONOMIC DEVELOPMENT

**CC:** ECONOMIC DEVELOPMENT - 0202

**QUESTION:** I just wanted to let folks know that I plan to put forth a motion at deliberations to establish a Medical Doctor Recruitment/Retention Program. While several details will have to be worked through, such as contracts, legalese, selection, etc below is the basic framework.

Year 1 we commit \$50K. This amount covers year 1 tuition to Uof M Medical School for 4 student

Year 2 we commit \$100K - 4 1st-year students and 4 2nd-year

Year 3 we commit \$150K - 4 1st-year students and 4 2nd-year. 4 3rd-year

Year 4 we commit \$200K - 4 1st-year students and 4 2nd-year. 4 3rd-year, 4 4th year

Year 5 onward, we commit \$200K (or sufficient to fund the maximum of 16 enrolled, the first 4 would be graduated)

Recipients would be required to commit via a contract to 5 years of practice in Brandon, either in private practice or within BRHC with PMH.

After the initial 5-year period expires we would give tax forgiveness on the recipient's primary residence (municipal portion) for an additional 5-year period. Maybe BSD would forgo their portion?

We could explore partnerships with the province as well as community groups such as WMCA. Art Gallery, golf & rec etc to put together a "Perks of Brandon Package" for the recipients.

We can discuss at deliberations.

**ANSWER:** Thanks Councillor Parker. A motion will be noted on the spreadsheet of proposed motions.

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**Todd Burton**

*#1327 - 1/16/2024 11:22:28 AM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** INNOVATION TECHNOLOGY & COMMUNICATIONS

**CC:** EXPAND FIBRE OPTIC NETWORK - 0302

**QUESTION:** At the Monday Special Council Meeting on Capital Councillor Cullen asked the following:

Could Cat 5 cable be used instead of fibre optic cable for the Fibre project to connect the Eastview Landfill and the two wastewater treatment facilities?

**ANSWER:** Cat 5 Cable is limited in its range to 300 feet. It does not work beyond that. In large buildings wiring closets are used strategically through the building to allow computer networks to function by keeping cabling runs under 300 feet. For our current fibre project the distance is approximately 20,000 feet (6 kms).

All utility (TV/phone/internet) providers use fibre optic cable now. The reason for this is the reliability of the fibre, long life of the fibre, and low cost of the product. For any network project such as the one we are proposing, the largest portion of the price is the trenching or drilling of the path for the cable.

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**Todd Burton**

*#1328 - 1/16/2024 11:25:34 AM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** INNOVATION TECHNOLOGY & COMMUNICATIONS

**CC:** EXPAND FIBRE OPTIC NETWORK – 0302

**QUESTION:** At the Monday Special Council Meeting on Capital his worship Mayor Fawcett asked the following:

Will this fibre project complete the "City Ring"?



**ANSWER:** We currently have two complete rings in the City. The first one connects City hall, Brandon Police Services, Firehall 2, Civic Services, ARM and back to City Hall. The second one connects BPS, water treatment (McDonald Ave), Firehall 1, Parks complex, Sportsplex, Airport, ARM. Both rings also connect Lift and Booster stations on the route.

These two rings were completed 7 years ago.

The current proposed Fibre Project will add a spur connection from Civic Services to Eastview Landfill, Municipal wastewater treatment, and Industrial wastewater treatment. Emergency redundancy will be achieved with the current wireless link.

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**Mayor Fawcett**

*#1329 - 1/17/2024 3:41:18 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** BUSINESS & INFRASTRUCTURE PLANNING

**CC:**

**QUESTION:** Thank you for the responses to these enquiries. It is very helpful. Another high-level question of the large capital projects we are looking at over the next two years which most impact the tax rate? ie if we breakdown the projects and how they are funded (taxation/debenture/reserve/grants) recognizing that most are funded by more than one of these methods.

Another way to ask this is how much of this budget's capital projects are included in the 5.5m tax increase either by needing this year's new tax to pay for the project or towards a debenture payment?

**ANSWER:** Of the 5.5M tax increase, there is a 3.3M increase to reserves to fund current and future year capital.

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**Councillor Karrouze**

*#1330 - 1/18/2024 5:51:00 PM*

**TAB:** OTHER

**DEPT:** FINANCE

**CC:** N/A

**QUESTION:** I would like to make a motion that the City assist Sprucewoods Housing Co-op in the amount of \$30,000 towards their ongoing renovations. They have been incredibly diligent in their efforts to obtain grant funding to assist in the replacing of windows, siding and insulation. They have been recognized by the City and the Chamber for their commitment to being "green." They have 200 new windows in storage, currently, with no funds to have them installed. I propose that we take this \$30K from the **Affordable Housing Reserve**. Thank you for your kind consideration of my request.

**ANSWER:** Thank you Councillor Karrouze - your proposed motion has been added to the spreadsheet.

Administration is currently undertaking a review of the affordable housing by-law which incentivizes the creation of new units with funding partnerships from higher levels of government. The by-law review is one of the actions under the City's housing accelerator fund agreement. Through the by-law review Administration will be engaging the province and drafting an as-of-right new housing incentive and exploring options for the retention of existing affordable housing. Although the City will receive federal funds through the housing accelerator fund, these funds are limited and the City still must seek alignment with the province on plans for affordable unit creation and retention.

The retention of affordable housing that is ageing out or has aged out of funding agreements, such as spruce wood co-op, is a critical conversation for many municipalities in Manitoba to have with the newly elected provincial government. One off requests for funding without clear direction from the province put the City in a challenging position as we do not have the capacity or resources in isolation to fund affordable housing programs. Although the timelines for any new provincial funding program is uncertain, it is important that the City be part of this overall conversation and policy direction to ensure fairness and consistency with all our affordable housing providers. To ensure the retention of affordable housing in Brandon a coordinated and aligned overall approach is required with the provincial government.

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**Councillor Karrouze**

*#1331 - 1/18/2024 6:12:59 PM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** PARKS

**CC:**

**QUESTION:** During last year's budget deliberations we approved \$10K for Community Gardens in Ward 1. Last May I was advised that 10 garden boxes were being constructed and a location had been chosen. I do not see this project in 2024's plan. Please advise.

**ANSWER:** In 2023, nearly the full budget was spent on the materials needed to build the raised beds, and we partnered with Westbran Training Centre to build the beds. 8 beds, that will hold 2 garden plots each are built and sitting at Parks, awaiting installation as soon as the snow melts. There was no carry over budget, and the minimal dollars required to operate a Community Garden are within our general Community Garden budget.

In the early spring we will be reaching out to the community to look for volunteers, and gardeners.

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**Troy Tripp**

*#1332 - 1/18/2024 7:06:46 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** ECONOMIC DEVELOPMENT

**CC:** ECONOMIC DEVELOPMENT - 0202

**QUESTION:** In the teams channel for 2024 Budget Documents Councillor Councillor Luebkeke requested an updated review of the Accommodation Tax Reserve.

**ANSWER:** Please see the attached (also uploaded to the Teams channel). We have now experienced one quarter of remittances under the new fee structure. Remittances for 2024 Q4 are due January 20th and have only started to arrive at Finance.

[Accommodation Tax Summary.pdf](#)

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**Councillor Hildebrand**

*#1333 - 1/18/2024 7:18:10 PM*

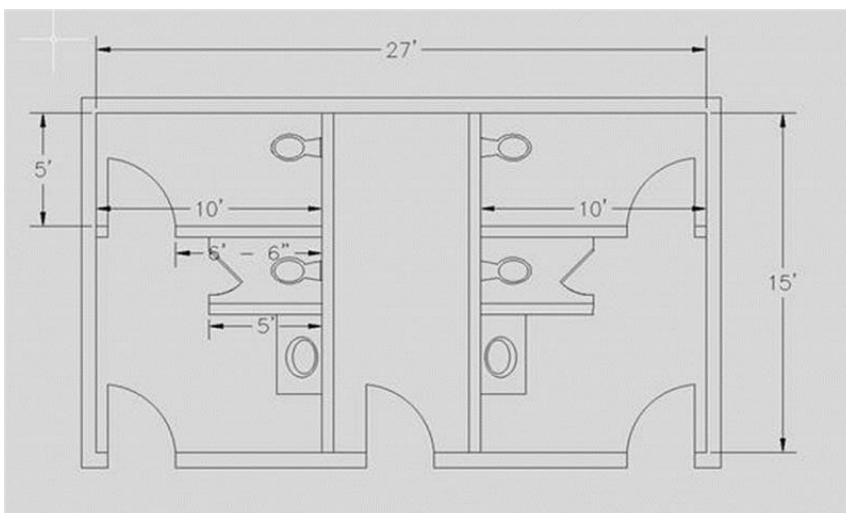
**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** PARKS

**CC:** PARKS EQUIPMENT - 0751

**QUESTION:** As much as I would like to see the downtown washroom issue solved I feel quite strongly that a \$300000 portable washroom is not the answer. A house can be built for that amount of money and the city already owns the property. Can we build something like what would be seen at an arena with cement walls and a drain in the floor that would suffice? The portables would require regular and daily maintenance checks anyway. Can we get an estimate on that? A permanent structure would be much less susceptible to damage vandalism and more fire safe being made from concrete. In my opinion we either remove the portable washroom from the budget or reallocate to build a permanent structure.

**ANSWER:** The cost estimate for the building is around \$350,000. This building is 405 sq. ft. This layout will eliminate the users ability to lock the exterior door and barricade themselves in the washrooms. It provides one accessible stall and one regular stall. All interior walls are also concrete block. The existing princess park washroom is 220 sq. ft. and provides 2 accessible stalls only where users can and do barricade themselves inside.



**Councillor Hildebrand**

#1334 - 1/18/2024 7:37:32 PM

**TAB: 2 - GENERAL FUND**

**DEPT: FLEET SERVICES**

**CC: TRANSIT EQUIPMENT - 3963**

**QUESTION:** I would suggest that based on getting further information on refurbishment we remove one bus from the budget this year and move it three years from now and keep on repairing what is needed. (One bus is roughly 2% tax increase)

**ANSWER:** Some information to consider on this proposal.

Financially:

It is important to note that in moving this item out, the city would still want to contribute to the reserve. This is to ensure that in 2027, the value of the new bus is present in the reserve. This also ensures we don't continue the practice of underfunding fleet reserves, which limits the City's ability to purchase replacement equipment in the future. Thus, we would not see 2% reduction to the 2024 proposed tax rate.

The eleven 2010 buses needing replacement have never paid capital contributions in order to keep the Transit operating cost center as low as possible. This lack of replacement funds combined with lagging Transit Gas Tax funding provided by the federal government, has led to a substantial deficit in the Transit equipment reserve.

Not contributing to the reserve would result in 2027 seeing the value of the bus hit the tax rate in full (2%), thus increasing the tax in that year. Moving a bus also results in the estimated purchase price increasing annually. This means the current estimate in 2023 of \$881,700 increases to \$935,400 (\$53,700), and an increase in tax in 2027 of an additional 0.1%. A full deferral thus results in a 2.1% tax increase in 2027.

The condition of the 2010 fleet is far beyond 'regular/routine' maintenance items and costs. There are safety and structural concerns that are continuing to escalate, will continue to worsen and require immediate repair to ensure a safe system for riders. Some specific areas of the bus that are failing:

- Undercarriage standard steel frame crossmembers are corroding resulting in the floor sinking when walked on. There is a large amount of rusting/corrosion to these units as they are not stainless steel like others in the fleet. Repairing one unit this past year, was in excess of \$30,000 with the bus down for several months. This downtime is largely depending on parts availability and willingness for an external garage to complete the work. The remaining fleet will have this same safety concern that requires addressing.
- Rear axle corrosion is another huge safety concern. The worst case scenario would occur with the axle breaking at the weakest area while in service, resulting in the wheel assembly continuing down the road and hits someone/something. The wheel assemblies can weigh up to 800lbs. The cost to repair 1 axle is roughly \$60,000 including parts and labor, with a long lead time for parts delivery. This will result in a bus down for 3-4 months.
- Mid-life refurbishment is the process that many large transit systems, like Winnipeg follow. They have the facilities, staff and spare buses to complete this work in-house. Brandon does not. To sublet out a mid-life refurbish job, it will result in being without the bus for 3-4 months minimum at an estimated cost of \$500,000.

Service Implications:

Escalating red tag units and breakdowns on route has led to unpredictability in the public transit system. Transit now has a contingency plan in place to deal with route cancellations when there are not enough buses to provide service. These are the most affected by transit service cancellation:

- Primary areas affected:
  - Victoria Ave to Richmond Avenue west of 18th Street – Giant Tiger, McDonalds, Tim Hortons, Vincent Massey School
  - North of Assiniboine River – Walmart, ACC North Campus, McDonalds, Tim Hortons, Sportsplex. With the removal of the 8th Street bridge, residents in the Stickney/McDonald avenue area have consistently voiced their concerns of feeling isolated and cut off.
- Going to work, school – including post secondary students, international students who MUST rely on public transit;
- Service for vulnerable sector of community – additional service for Truth & Reconciliation, Westman Christmas Dinner, New Years Eve, etc.

The number of buses in poor condition is worsening, resulting in high stress for Fleet & Transit teams. This has led to reduced employee engagement, low morale and increased customer complaints. Late buses or no show (when route has to be cancelled due to lack of buses) leads to conflict & confrontations onboard.

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**Councillor Splett**

#1335 - 1/19/2024 5:15:50 AM

**TAB: 2 - GENERAL FUND**

**DEPT: FINANCE**

**CC:**

**QUESTION:** I was wondering if we could get the 2023 cost by function added to the chart below? This would show how much more per day by function we are proposing.

<b>2024 Service Delivery Costs</b>			
<i>Based on Average Single Family Residential Property</i>			
<i>Assessed at \$281,000</i>			
<b>Function</b>	<b>Allocation</b>	<b>Annual Cost</b>	<b>Daily Cost</b>
Protective Services	41.3%	\$ 895	\$ 2.45
Infrastructure	21.0%	454	1.24
Recreation, Culture, Parks, & Youth	8.3%	180	0.49
Support Services	9.3%	201	0.55
Transit	6.5%	141	0.39
Sanitation & Environment	5.6%	121	0.33
Growth, Economic Development, & Housing	8.1%	175	0.48
		<b>\$ 2,167</b>	<b>\$ 5.94</b>

**ANSWER:** Please see the below chart showing the same breakdown for the 2023 Approved Budget:

### 2023 Service Delivery Costs

*Based on Average Single Family Residential Property  
Assessed at \$281,000*

Function	Allocation	Annual Cost	Daily Cost
Protective Services	40.4%	\$ 795	\$ 2.18
Infrastructure	23.0%	\$ 453	1.24
Recreation, Culture, Parks, & Youth	8.1%	\$ 160	0.44
Support Services	7.6%	\$ 149	0.41
Transit	6.3%	\$ 124	0.34
Sanitation & Environment	5.9%	\$ 117	0.32
Growth, Economic Development, & Housing	8.6%	\$ 169	0.46
		<b>\$ 1,967</b>	<b>\$ 5.39</b>

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**Mayor Fawcett**

#1336 - 1/19/2024 2:55:57 PM

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** RECREATION

**CC:**

**QUESTION:** Hypothetical question. If we moved money from the fully funded Parks reserve to the Sportsplex reserve then only budgeted 50% (project contingent on other levels of funding) for phase 2 and 3 of the Sportsplex could we fund phase 2 and 3 out of reserves? If so would there be and tax impact either this year or over the next few years when the projects might move forward?

**ANSWER:** Based upon the current estimates for phase 2 and 3 at a total of \$7M, we would need \$3.5M in reserve and \$3.5M from other levels of funding. Moving money from the parks reserve would not quite get us to the \$3.5M required, some additional top up to the reserve would be required (about \$500K). Currently, the budget proposes borrowing the full \$7M for these phases, so this hypothetical situation would eliminate the need to borrow, contingent upon other levels providing 50% of the funding.

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**Councillor Splett**

#1338 - 1/21/2024 1:29:16 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** CITY MANAGER

**CC:** CITY MANAGER - 6270

**QUESTION:** Two questions for City Manager Bowles;

1. What equipment 54410 are we purchasing to go from \$400 in 2023 to \$3400 in 2024?
2. What memberships 59059 are we taking out to go from \$2400 in 2023 to \$4165 in 2024?

**ANSWER:**

1. Second desk and other set up for the second executive assistant, a renovation that began in 2021
2. The largest increase is a \$1,500 error as the Chamber of Commerce annual membership is booked in both the Council and City Manager section. This will be corrected as a housekeeping amendment.

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**Councillor Luebke**

*#1339 - 1/21/2024 1:32:53 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** PUBLIC-SAFETY COMMUNICATIONS

**CC:** E 911 COMMUNICATIONS CENTRE - 1911

**QUESTION:** Could a breakdown of the revenue (Line 4299) be provided. Similarly could a breakdown of the Police Dispatch Revenue (Line 42288) be provided.

Thank you

**ANSWER:** The fees for E-911 call taking and police dispatching are based on the most recent census information and per capita rates approved in the 2024 fee schedule:

E-911 Revenues	2024 Amount
Contract Agencies	114,398
Per Capita - First Nations	51,863
Per Capita - Indigenous & Northern Relations	9,892
Per Capita - Municipalities	2,477,366
<b>Total</b>	<b>\$2,653,519</b>

Police Dispatch Revenue	2024 Amount
Conservation Officer Service (New)	\$400,000

Police Dispatch Revenue	2024 Amount
Manitoba First Nations Police	188,609
Winkler Police	179,097
Morden Police	105,545
Altona Police	54,383
Ste. Anne Police	37,670
Rivers Police	\$27,793
Environment & Climate Change Canada	17,139
Victoria Beach	2,000
<b>Total</b>	<b>\$1,012,237</b>

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**Councillor Splett**

#1340 - 1/21/2024 1:33:07 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** POLICE

**CC:** POLICE SERVICE - 0074

**QUESTION:** 2 questions for Acting Chief Lewis.

1. Staffing numbers increased in 2023 and you asked for more staff in 2024. Why is the traffic ticket revenue (45701) decreased in 2024 over 2023?
2. Staffing numbers increased in 2023 and you asked for more staff in 2024. Why is the overtime (51084) in 2024 over 2023?

**ANSWER:**



1. One new officer position was added in 2023 which was assigned to Community Policing to bolster our efforts in that space so their addition would not influence traffic ticket revenues.

Our traffic ticket revenue in the 2023 budget was \$325,000 but our actual was \$236,642. (\$88,358). Though we are adding an additional Traffic Constable that body won't be assigned to the Traffic Unit until the final ¼ of the year once the recruit hired has completed their field training on platoon. In 2024 we expect to see an increase in the revenue from 2023 and we feel that a realistic amount is the \$315,000 in the 2024 PB approved budget. If the revenue is in excess of that amount then our 2025 budget would reflect that.

2. One new officer position was added in 2023 which was assigned to Community Policing to bolster our efforts in that space but this area has never been of high demand for overtime.

Our 2022 budgeted OT was \$534,999 and the actual was \$706,789, Major Crime and Patrol Callouts being the major contributor. Our 2023 budgeted overtime was \$472,000 (reduced from the proposed \$550,000, due to funding of the cadet program) and the actual OT was \$726,100. The OT increase again was due in large part to the number of homicides and other serious crimes that necessitated the call out of Major Crimes investigators - however we were able to reallocate staffing to patrol which reduced the number of Patrol Callout hours.

In 2022 we had 1,666 Patrol Callout hours and in 2023 1,076, we expect to see this trend continue in 2024 with the addition of new positions on Patrol. Even with new officers being added in 2024 this won't have an impact on Major Crime investigator callouts if the trend of serious incidents continue. For example in 2022 we saw 274 Major Crime callout hours up 125 hours from 2021, and in 2023 we saw 467 Major Crime Callout hours up 193 hours from 2022, these are hours we cannot plan to reduce without adding an another Major Crime team which would allow for additional coverage.

Given the 2022 and 2023 actual overtime dollars (\$706,789 and \$726,100), we feel that the 2024 budgeted overtime will be more reflective of our actual needs taking into account anticipated reduced Patrol Callouts with the additional staffing added in 2024, an annual contractual wage increases of 2.75% and an increasing trend in serious crimes We continue to monitor OT throughout the year to see if there are areas that we can eliminate OT within our control.

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**Councillor Luebke**

*#1341 - 1/21/2024 1:34:14 PM*

**TAB: 2 - GENERAL FUND**

**DEPT: FLEET SERVICES - GARAGE STORES**

**CC: GARAGE SERVICES - 0135**

**QUESTION:** How many full-time heavy-duty mechanics are:

- a) currently employed by the City of Brandon
- b) would be employed by the City of Brandon if we were at our full complement.

Thank you

**ANSWER:** There are currently 8 full time truck transport technicians and 2 full time apprentice technicians employed by the City. At full complement we would employ 10 truck transport technicians and 1 apprentice technician.

Over the past 2 years we have had an open standing job add to try and attract truck transport technicians to our group. We had no luck in recruiting journeypersons as we are/were faced with private companies offering large signing bonuses and wages \$4-\$5 per hour more than we offer. About 1-1/2 years ago in discussion with Winnipeg Transit Fleet Maintenance, they explained how they were unable to hire journeypersons to their employment, so they decided to open their employment up to hiring multiple apprentices to groom them for the job specific repairs.

Since we are/were struggling to hire we also decided to fill one of the vacant positions with another apprentice. This has been most helpful in filling technician positions but does have some setbacks as they are not fully trained on everything and since we repair a wide variety of equipment it influences our ability to allow the apprentice to work unsupervised.

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**Councillor Luebke**

*#1342 - 1/21/2024 1:34:58 PM*

**TAB: 2 - GENERAL FUND**

**DEPT: OPERATIONS ADMINISTRATION**

**CC: OPERATIONS ADMINISTRATION - 0142**

**QUESTION:** How many heavy equipment operators are:

- a) currently employed by the City of Brandon
- b) would be employed by the City of Brandon if we were at our full complement.

Thank you

**ANSWER:** The below chart shows the full-time equipment operator complement:

Section	Full Complement	Current Complement
Streets	11	10
Sanitation	12	11
Underground Utilities/ Drainage	15	15
Airport	4	4

Many of the operator staffing difficulties experienced in 2023 relate to the ability to hire casual staff. In departments such as Streets and Sanitation, casuals with Class 3 licenses will work as equipment operators. Hiring casual staff with this license and that have the ability to competently operate heavy equipment, such as graders, loaders, and collection

trucks has become very difficult. These casuals are often covering for FT vacation relief, and if they are not filled, cause a delay or backlog in regularly scheduled work.

While there isn't a formalized method of monitoring the number of unfilled casual positions, we are able to provide these figures on casual utilization:

Department	Budgeted Casual Hours	Actual Casual Hours	Rate
Building Maintenance	1,040	673	65%
Drainage	1,508	897	59%
Parks	47,861	44,171	92%
Sanitation	17,664	12,992	74%
Sportsplex	300	820	273%
Streets	22,880	8,646	38%
	<b>91,253</b>	<b>68,199</b>	<b>75%</b>

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### Councillor Splett

#1343 - 1/21/2024 1:36:49 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** FIRE & AMBULANCE

**CC:** FIRE SERVICE - 0092

**QUESTION:** 2 questions for Chief Parlow

1. What is the contract (52015) \$20,000 in 2024 for?
2. What equipment purchase (54410) makes up the \$88,000

**ANSWER:**

1. Contract amount of \$20,000 is for insulating the garage at 1 Hall. With the addition of a third primary ambulance staffed 24/7 the apparatus bay at 1 Hall does not have extra room for any equipment/small engines. The garage at 1 Hall is available to store these items, however it does need to be insulated. This is a onetime expense.
2. The equipment purchases consist of miscellaneous equipment purchases including hose, nozzles, saws, fans, desks, etc. (\$16,000), specialty rescue equipment replacements and upgrades (\$12,000), and the purchase of a Utility Task Vehicle (UTV) (\$60,000). This UTV will be purchased and utilized in the RMs to

efficiently move staff and supplies from one location to another at a fire scene. This amount will be cost shared with the RMs of Elton and Cornwallis and that cost is offset in the Revenue (42999) GL in the amount of \$40,000. The servicing of this vehicle will also be shared between the Municipalities and the City of Brandon on an annual basis.

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**Councillor Luebke**

*#1344 - 1/21/2024 1:37:49 PM*

**TAB: 2 - GENERAL FUND**

**DEPT: FINANCE**

**CC: ACCOUNTING - 0030**

**QUESTION:** In the 2023 Revised Budget line for Salary Vacancy Allowance (Line 51016) there is a \$0.00. Did we not have any Salary Vacancy Allowance recorded in 2023? Budgeted Number was \$1 660 000 and is again for 2024.

Thank you

**ANSWER:** The Salary Vacancy Allowance is budgeted as a negative with Finance to offset salaries across the organization (excluding Police and Utility - dedicated allowances).

As vacancies are realized through the organization this figure is reduced to offset those savings until it reaches zero. Once the vacancy allowance reaches zero, further salary savings go directly to the bottom line (Surplus/Deficit). The budget review figure of zero indicates that the allowance was met in 2023.

Vacancy Allowance was increased in 2023 from \$1.4M to \$1.66M and remains at that level for 2024.

Police Vacancy Allowance was increased in 2023 from \$425k to \$510k and remains at that level for 2024.

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**Councillor Splett**

*#1345 - 1/21/2024 1:39:06 PM*

**TAB: 2 - GENERAL FUND**

**DEPT: FINANCE**

**CC: ACCOUNTING - 0030**

**QUESTION:** What is being purchased for equipment (54410) to increase the budget from \$2100 to \$6100?

**ANSWER:** This one-time budget item is to purchase desks/chairs and other office requirements for two additional positions within the department. Over the last year the GM of Corporate Services position has moved into Finance and a Finance Analyst position was reallocated from Operations.

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**Councillor Splett**

*#1347 - 1/21/2024 1:41:33 PM*

**TAB: 2 - GENERAL FUND**

**DEPT: LEGISLATIVE SERVICES**

**CC: PROPERTY ASSESSMENT - 0037**

**QUESTION:** Why is the Board of Revision (52421) budget increasing from \$2850 to \$5230?

**ANSWER:** Board of Revision is a process established by the Province through Property Assessment Services. The Board is appointed by City Council and is comprised fully of citizen representatives. Properties are assessed on a two-year cycle, with 2024 being a reassessment year. Based on historical trends, we will see an increase in appeal applications this fall, which will result in more hearings. The increased budget for 2024, compared to 2023 for a non-assessment year, is due to the increase of time (ie salaries) and hearing costs for the Board.

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**Councillor Luebke**

*#1348 - 1/21/2024 1:41:54 PM*

**TAB: 2 - GENERAL FUND**

**DEPT: GRANTS**

**CC: COMMUNITY GRANTS - 2436**

**QUESTION:** In the summary, it indicates that in accordance with the MOU, funding for the Multicultural Festival has been restored. What is the amount of this funding?

Could a summary of Other Grants (Line 55024) and Museums (Line 55464) be provided.

Thank you

**ANSWER:** Below is the breakdown for both accounts.

55024 Other Grants	2024 Amount
Andrew's Field	\$20,000
Ashley Neufeld Softball Complex	\$20,000
Simplot Millennium Park	\$20,000
	<b>\$60,000</b>

55464 Museums	2024 Amount
Brandon General Museum & Archives	\$80,000
Brandon Museum Inc (Daly House) Operating Grant	\$35,000
	<b>\$115,000</b>

The mention of the Multicultural Festival is an error on my part. This notation should have been removed as there are not funds allotted to the Multicultural Festival in 2024. The website document will be updated to reflect this.

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**Councillor Splett**

#1349 - 1/21/2024 1:43:53 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** ENGINEERING SERVICES

**CC:** ENGINEERING SERVICES - 0132

**QUESTION:** Why is the Subscriptions (59098) increasing from \$3 950 to \$18 950?

**ANSWER:** The City of Brandon operates an internal quality control laboratory in testing many of the construction products used in our capital infrastructure projects. These include asphalt, concrete and many different soil and aggregate types. The City is looking to become CCIL certified (a national standard) in 2024 and maintain the certification going forward. The CCIL certification allows the city to be recognized in the following areas.

1. Approved testing methodologies and equipment.
2. Improved data recording and reporting methodologies.
3. Reproduction of accurate results.
4. A credible quality control and quality assurance program.

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**Councillor Splett**

#1350 - 1/21/2024 1:51:11 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** PARKS

**CC:** PARKS OPERATIONS - 0151

**QUESTION:** Couple of questions;

1. What is the Special Programs (59241r) in the amount of \$75,000 for?
2. What is the increase in Professional Development (51141) from \$8,658 to \$17,108 for?

**ANSWER:**

1. The Special Programs budget of \$75,000 within this cost center is for the annual tree planting for new developments. This amount is funded through reserve. This item was budgeted within the Engineering cost center in previous years but has been moved into Parks to properly reflect the department responsible for carrying out the work.
2. Professional development will be addressed at the special meeting of council on January 24th.

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**Councillor Splett**

#1351 - 1/21/2024 1:53:08 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** SANITATION

**CC:** REFUSE COLLECTION - 0166

**QUESTION:** What is the increase from \$3 000 to \$13 000 in Advertising (59003) for ?

**ANSWER:** The additional funds requested in 2024 are a direct correlation to the new compliance bylaw and ticketing that has been approved by Council in December.

These funds will be used to target the 4 main areas of concern:

- 1)cart contamination
- 2)retrieval of carts after collection
- 3)depot use by commercial
- 4)bulky item placement

As these are now ticket-able offenses, funds will be used to deliver a robust advertising campaign in collaboration with the Public Works Educator to improve cart placement, contamination and other issues impacting collection effectiveness through various advertising platforms, print materials in various languages, and the addition of the new bin tag program that will be introduced in the Spring.

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**Councillor Luebke**

#1352 - 1/21/2024 1:57:33 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** ENGINEERING SERVICES

**CC:** ENGINEERING SERVICES - 0132

**QUESTION:** What are the Vision Zero initiatives (Line 59240) taking place in 2024? Should a report from the Vision Zero Task Force be provided to Council prior to initiatives taking place?

**ANSWER:** Vision Zero has identified a few initiatives for action in 2024.

1. Safe Pedestrian School Pathways
2. Reduced Speed Zones across the City (with traffic calming)
3. Crosswalk Prioritization and Enhancements

The budget of \$50,000 is for efforts and minor purchases under the 5 E's. Education, Engagement, Engineering, Enforcement and Evaluation.

Infrastructure enhancement will be programmed through Capital Budgets. i.e. crosswalks on Richmond Ave (x2) and 26th Street.

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**Councillor Luebke**

#1353 - 1/21/2024 2:06:35 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** ENGINEERING SERVICES

**CC:** STREET PRESERVATION - 2481

**QUESTION:** For the infrastructure programs being done from general reserves (Line 10300). Are these still being done through contracts or are these being done in-house? Similar question for Sidewalks & Curbs (\$140 000) and General Reconstruction Projects.

**ANSWER:** The large majority of this work is completed by contract. Within Preservation, \$25,000 is allocated to Route and Seal which is delivered by Streets and Roads.

In 2024, the preservation work to be performed has been included in the 10-year capital plan to allow for better planning/asset management. These three cost centres account for the \$1.5M of tax supported funding within the Transportation projects:

- Street Preservation work totals \$2,525,000 with \$1,025,000 from current year taxation (CC 2481).
  - Sidewalk Preservation work totals \$300,000 with \$150,000 from current year taxation (CC 2482)
  - Current year taxation of \$325,000 for road reconstruction (CC 3957) is applied against 26th St Reconstruction from Victoria Ave to Park Ave.
-



**Councillor Luebke**

*#1354 - 1/21/2024 2:25:02 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** REAL ESTATE

**CC:** PROPERTY ADMINISTRATION - 0272

**QUESTION:** I noted the amount of rent for the Western Manitoba Regional Library is listed at \$98,171. In a report to Council it was proposed to enter into a three-year agreement with WMRL at \$105,431 in annual rent. Why is this amount less than what was approved or reported to Council?

**ANSWER:** The annual rent amount includes 11 parking stalls for the WMRL. The remainder of the rental amount (\$7,260) is included in parking stall revenue (page 89).

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**Councillor Luebke**

*#1355 - 1/21/2024 6:12:59 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** TRANSIT / ACCESS TRANSIT

**CC:** TRANSIT OPERATIONS - 3202

**QUESTION:** In the transit writeup, it states: For 2024, Brandon Transit is expecting ridership to continue to approach pre-pandemic levels as 2023 saw ridership improvements. The revenues from ridership are therefore expected to increase 25% from 2023 budget.

What is considering revenues from ridership in the budget?

Thank you

**ANSWER:** The following line types make up the main Transit ridership revenue GL:

- Media Sales (30 day pass & 10 ride cards)
- Route Revenue (cash taken in on bus)

Ridership and revenues continued to increase after the budget was submitted in early September.

It is important to note that ridership increases (by %) will not match in revenue increase due to the kind of user type riding. Not surprisingly, fare evasion increased by 23% over 2022 (3474 trips without fare collected).

The largest ridership increase is within the UPASS program, which is under agreement with a set rate per year despite the amount of rides a student takes:

Type of Fare	2022	2023	% Increase
ACC Upass	156,227	262,598	68%
BU Upass	98,637	162,169	64%
<b>Total</b>	<b>254,864</b>	<b>424,767</b>	<b>67%</b>

Several classifications do not generate any revenue such as children 5 and under, CNIB and Attendants:

Type of Fare	2022	2023	% Increase
Attendant	40	1,122	2705%
Child	10,558	15,657	48%
CNIB	1,030	790	-23%
Transit Retiree/Employee	383	305	-20%

Here is a breakdown of the ridership increases in 2023 that affect the increase in revenue (single rides, 10 ride and 30 day passes). It's also important to note that 30 day passes have significantly higher ridership and these passes are discounted from the single ride cash fare. There is also increased ridership with 10 ride passes, which are also discounted from the single cash fare. For example – youth 30 day passes are up 107% and Senior 10 ride passes are up 63% in 2023 compared to 2022. The math will not work out if trying to multiply rides by the cash fare due to the discount.

Type of Fare	2022	2023	% Increase
YOUTH Total	52,736	79,940	52%
ADULT Total	403,828	535,031	32%
SENIOR Total	48,643	67,176	38%

Based on 4th quarter ridership figures, admin will bring a housekeeping item next Friday to increase the budgeted figures for Media Sales to \$851,000 and Route Revenue to \$322,000 (increase of 136,810).

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## Mayor Fawcett

#1357 - 1/22/2024 11:25:07 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** FINANCE

**CC:** ACCOUNTING - 0030

**QUESTION:** Another general question. If it isn't too difficult could we get the break down of property tax increases for the last 10 years; 20 years; 30 years?

**ANSWER:** The below chart details tax revenues and approved property tax increases for the past 10 years.

The Proposed and Approved property tax increases are based off the average single family residential property we have historically used to illustrate property tax increases. They won't fully tie into the total tax revenue increases as there is assessment growth and market changes in the other property classifications as well (multi-family residential, commercial, institutional, etc.).

	2023	2022	2021	2020	2019	2018	2017	2016	2015	2014
Total Tax Revenue (000's)	47,247	45,977	44,632	44,475	44,123	42,696	42,358	41,215	40,872	39,894
YOY	2.8%	3.0%	0.4%	0.8%	3.3%	0.8%	2.8%	0.8%	2.5%	
Approved increase	1.6%	1.9%	-1.0%	0.5%	1.2%	0.4%	0.9%	0.6%	0.5%	1.4%
Proposed Increase	6.7%	6.9%	3.3%	2.9%	3.8%	1.9%	3.0%	1.8%	2.2%	2.9%
Change in Average Assessment	2.9%	0.0%	0.0%	3.0%	0.0%	1.3%	0.0%	11.7%	0.0%	11.0%

**Councillor Splett**

#1358 - 1/22/2024 11:38:01 AM

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** PARKS

**CC:** GREENSPACE DEVELOPMENT - 1038

**QUESTION:** In 2023 budget we had approved Jacobson Park (\$75,000) and Patricia Park (\$100,000) upgrades for 2024. In the 2024 Proposed budget we have pushed them back to 2025. Why?

I will be asking to put these back in 2024 at Budget Deliberations.

**ANSWER:** In order to smooth taxation implications in the 4-year budget, administration reviewed all the capital plan projects and classified them as essential, primary or secondary. Essential items were budgeted in the year required, primary items were pushed out a year and secondary items were removed from the funded capital plan. These two park upgrades were graded by administration as primary projects which resulted in them being pushed out a year to help smooth taxation increases.

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**Councillor Splett**

*#1359 - 1/22/2024 11:46:27 AM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** ENGINEERING SERVICES

**CC:** TRAIL SYSTEM EXPANSION - 1035

**QUESTION:** I will be bringing up for my colleagues consideration building a walking path to connect the current Cemetery walking path to Sycamore Ave. In the un-drivable back lane, between Lyndale and Orchard Way.

Background:

I have worked with Mark to identify the safety concerns of not having a walking path/sidewalk on Lyndale and unfortunately not an easy answer to this, due to 18th Street being MB Gov and working in a flood area.

The proposal will be to put in a walking/cycling path in order to keep pedestrians from walking on the road on Lyndale. Crushed limestone/gravel on the path will make it easier to access services in the back lane. The back lane will only be drivable when needing to be serviced and will strictly be for walking/cycling.

The Ask:

Project cost was estimated at \$75,000 which I will ask to be taken out of the Active Transportation Reserve.

**ANSWER:** A motion has been drafted for this proposal.

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**Councillor Desjarlais**

*#1361 - 1/22/2024 2:41:55 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** FINANCE - FISCAL

**CC:** TAX REVENUES - 2443

**QUESTION:** Can we get a comparison of the total property tax revenues and changes in assessed value in the downtown area over the last 3-5 years? Would like to know how it compares year to year and to the rest of the city.

**ANSWER:** At this time, finance is unable to provide this information. This request is complex due to the information being spread across numerous data sources and would require considerable time to compile.

We can endeavor to supply this at a later time when resources are available.

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**Councillor Luebke**

*#1363 - 1/22/2024 4:45:40 PM*

**TAB: 2 - GENERAL FUND**

**DEPT: COUNCIL**

**CC: COUNCIL - 2431**

**QUESTION:** Considering the controversy regarding Ferdinand Eckhardt it may be prudent to remove the \$1 000 contribution to the Eckhardt-Gramatte National Music Competition (Line 55462).

**ANSWER:** At Monday's Pre-budget session we will be discussing grant funding this. Depending on council's position that evening we could remove this as a housekeeping item.

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**Councillor Hildebrand**

*#1364 - 1/22/2024 6:45:19 PM*

**TAB: 4 - CAPITAL & RESERVES**

**DEPT: PARKS**

**CC: GREENSPACE DEVELOPMENT - 1038**

**QUESTION:** I had requested an update on the promised inclusion of funds to be earmarked for a disc golf course yet do not see that in the budget. Further a response was to be provided at pre-budget but was not given. Can I please receive an update and the funds included in the budget?

**ANSWER:** The disc golf course was moved to secondary projects when administration reviewed the capital plan. The movement of this and other projects out of the funded capital was necessary in order to lower the taxation requirements for the 4-year budget.

It is estimated that the cost of the project in the proposed location would cost about \$50K, with no additional maintenance costs due to the location already being maintained by the city.

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**Councillor Tame**

*#1365 - 1/23/2024 10:17:11 AM*

**TAB: 4 - CAPITAL & RESERVES**

**DEPT: PARKS**

**QUESTION:** Hello All...I regret to add additional items for consideration as we already have so many tough decisions to make. I am asking for consideration of the addition of lighting to a portion of our walking/cycling network along a substantially dark area along Patricia Avenue from 9th heading east to 1st Street and then from 1st Street heading north to Portola Drive, and finally north from there and following along the Crocus Pond pathway that will link up to the Jumpstart recreational courts.

In the last year I've heard from numerous residents about how wonderful the system in that area is but also mentions of how unusable it is due to a lack of lighting which leaves many feeling vulnerable and generally unsafe. Unlike most areas of our city, Patricia from 9th to 1st has little to no homes facing the street on the north or the south side so it is a very dark corridor. The run north along 1st from Patricia to Portola is a similar issue. Residents in this corner of the city do not have a great deal of recreational options nearby and the paths are well used.

Regarding the portion of path that winds along the Crocus Pond; there is already a safety factor having the pond itself but with no lighting and so many children in the area accessing the Jumpstart courts it would be prudent to address this issue sooner than later.

I spoke with Mark Allard about costing which he will work at providing prior to budget deliberations. Mr Allard also referenced potential energy based funding for items like this as well which is encouraging. I'm hoping my council colleagues will see the value in this by making part of our recreational network safer and more usable. I'd like to earmark funds for the 2024 budget from the Parks & Recreation reserve for the initiative in the amount yet to be determined.

**ANSWER:** This proposal has been added to the spreadsheet of proposed motions.

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**Councillor Parker**

#1366 - 1/23/2024 2:01:44 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** STREETS

**CC:** PARKING METERS - 1793

**QUESTION:** How are we justifying a \$100K increase in parking meter revenue? While I'd love to see it overestimating revenue will just cause deficits next year.

**ANSWER:** With the approved fee schedule increases in December by Council, the new parking meter rates have doubled, as shown below.

At the time the budget was prepared, administration felt that an increase of \$100,000 was a reasonable budget amount to proposed. This decision was based upon the uncertainty of the availability of equipment and resources to convert all meters to the new rates.

The conversion to the new rates for all 668 existing meters is occurring now and will be completed by the end of February.

**PARKING METERS (On Street)**

\* Not applicable to qualified applicants under the Food Truck Program

Six (6) Minutes	0.05	0.10
Twelve (12) Minutes	0.10	0.20
Thirty (30) Minutes	0.25	0.50
Two (2) Hours	1.00	2.00

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**Councillor Parker**

#1367 - 1/23/2024 2:07:46 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** ECONOMIC DEVELOPMENT

**CC:** ECONOMIC DEVELOPMENT - 0202

**QUESTION:** While not a major impact on the overall budget we are budgeting a \$24K increase versus 2023 budget in special programs. This is a 39% increase. It is also \$72K more than 2023 actual. What is this for?

**ANSWER:** 2023 project dollars were not spent fully due to the changes in department personnel. The Director position was filled in June and the Business Development Specialist started in September. With these changed, Economic Development was not able to appropriately move on some of 2023 special project funding.

In 2024, Economic Development will be developing a specific strategy to target Foreign Direct Investment (FDI). We anticipate spending \$50,000 to engage a consultant to assist us in defining targeted opportunities, develop business cases to support the opportunities and finally identify specific companies who invest in the industries we identify. Invest Canada has provided \$37,668 in matching funds for this project.

\$8,000 is required to fund software subscriptions related to rural and northern immigration.

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**Councillor Cameron**

*#1368 - 1/24/2024 8:59:03 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** FINANCE

**CC:** ACCOUNTING - 0030

**QUESTION:** Hi there, just wondering if we could perhaps have that per-day costing based on the current budget documents? I know I had asked earlier as I think it is good information for our residents.

Thanks for considering this.

Shaun

**ANSWER:** Finance provided this directly to Councilor Cameron. Information was posted in #1317 of budget enquiries as well.

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**Councillor Parker**

*#1369 - 1/25/2024 10:14:45 AM*

**TAB:** OTHER

**DEPT:** N/A

**CC:** N/A

**QUESTION:** I will make a motion that we transfer \$50K from the Covid Restart reserve to support the increased funding request of BDDC \$50K to Brandon Downtown Biz contingent on the organization attaining 75 or more paid memCouncillor Berry (25% of eligible businesses and the balance (approx \$9K) transferred to the new Contingency Reserve.

**ANSWER:** N/A

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**Councillor Parker**

*#1370 - 1/25/2024 11:12:56 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** PARKS

**CC:** PARKS OPERATIONS - 0151

**QUESTION:** I will make a motion that we close the 8th St Bridge reserve and transfer the funds to Parks reserve with \$225K of said funds earmarked for Downtown Washroom replacement in Princess Park. and further that we reduce the Parks 2024 reserve appropriation by \$225K. This will reduce our 2024 increase by .5% and increase the Parks reserve by an additional \$300K.

**ANSWER:** A draft motion has been prepared.

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**Councillor Luebke**

*#1371 - 1/26/2024 9:45:01 AM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** PARKS

**CC:** RECREATION SYSTEM DEVELOPMENT AND UPGRADES - 0697

**QUESTION:** Is the naming rights sponsorship amount (total) for the Outdoor Sports Field Complex recorded as part of 'Other Income' for 2024? If so what is the amount? If not where or how is it being recorded in the budget (Capital or Operating)?

**ANSWER:** Corrected response:

Sponsorship revenue is currently not included in the 2025 forecast. The Sponsorship revenue will offset operating costs once the complex is operational. The sponsorships that have been committed will be recognized over the terms of the agreements.

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**Councillor Luebke**

*#1373 - 1/26/2024 9:47:10 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** SPORTSPLEX

**CC:** SPORTSPLEX GENERAL FACILITY - 0292

**QUESTION:** Sportsplex staffing - what if any adjustments to staffing and salaries were made in 2023 or will be made for 2024 to account for the closure of the Sportsplex Arena?

**ANSWER:** The Sportsplex facility staff has historically consisted of the following full-time employees; 4 Facility Operators, 3 Utility Workers (Cleaners) and 3 Administrative Assistants, along with several casual employees who backfill our full-time employees when they are absent.

In 2023 we had 2 full-time vacancies; 1 Facility Operator and 1 Utility Worker. We have chosen not to fill these vacancies, instead utilizing casual employees where necessary. This allowed us to eliminate or reduce double-up shifts, and have more flexibility in adjusting hours where the facility and programming allow. There have also been vacancies in the Administrative Assistant position, although we are actively working towards filling those positions.

All of our full-time facility staff support all functions of the facility, including; the pool, racquetball courts, track facility, programming, facility systems such as the boiler and HVAC and customer service. Facility Operators work as in-house building maintenance, with the exception of specialized (electrical, plumbing) tasks. Utility Workers ensure our building is clean. Both Facility Operators and Utility Workers ensure seasonal tasks such as snow clearing and lawn maintenance are completed. Our Administrative Assistants support Sportsplex customers, as well as all Recreation registrations and associated tasks.

Facility Operators and Utility Workers have also been completing tasks that are not regularly completed such as completing maintenance within the crawlspace, painting in the upper-concourse, refinishing of the staff kitchen and many more.

Further reduction of staffing would lead to reduced facility hours, impacting pool operations, our day-care rental and general programming, resulting in further loss of revenues.

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**Councillor Luebke**

*#1375 - 1/26/2024 9:49:28 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** COMMUNITY WELLNESS

**CC:** URBAN RENEWAL - 2492

**QUESTION:** Can the amount currently budgeted for the BDDC in 2024 and 2025 be provided?

Thank you

**ANSWER:** The 2024 & 2025 budgeted amount for BDDC core funding is \$300,000.

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**Councillor Luebke**

*#1376 - 1/26/2024 9:50:30 AM*

**TAB: 2 - GENERAL FUND**

**DEPT: PUBLIC-SAFETY COMMUNICATIONS**

**CC: POLICE DISPATCH - 1912**

**QUESTION:** I would like to know the cost analysis of our contract with the RCMP for their backup centre versus the cost of the debt we are incurring for the debenture. At one time, we were told this would be cost natural but I have yet to see any figures related to this agreement.

Where is this revenue recorded / going to be recorded in the budget?

Thank you

**ANSWER:** The agreement with the RCMP includes provisions to recover the borrowing costs over 10 years at the City's approved borrowing level. In addition, the agreement includes an annual base rental amount (based on square footage), additional rent for operating & maintenance costs (to be reviewed annually) and parking space rental.

In 2023, estimates on the RCMP OCC fit-up project exceeded the City's approved borrowing amount. As a result, the project is on hold while the RCMP go through the appropriate measures to secure funding approval from their financial oversight body. The bid opportunity for the project will not be issued until the RCMP has secured the additional funding.

The debenture costs are recorded in the AR McDiarmid cost center under building maintenance, while the revenues are recorded within the Property Administration cost centre.

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**Councillor Luebke**

*#1380 - 1/26/2024 10:46:59 AM*

**TAB: 4 - CAPITAL & RESERVES**

**DEPT: RECREATION**

**CC: SPORTSPLEX - ARENA - 1021**

**QUESTION:** Please provide information regarding the proposed debenture for the Sportsplex Arena project (Amount Projected Interest Rate Start and End of Debenture projected debenture payment information etc.).

Thank you

**ANSWER:**

Principal: \$4,000,000

Rate: 5.5%

Term: 10 Year

Payment: \$530,671

Proposed debt would be issued in 2024 with the first payment being due in 2025. The interest rate used was the Province's posted rate for 10 year debentures at the time of preparation. Checking today, those rate are down to 4.925% which would reduce the annual payment by \$14,500.

This budget can be found in Sportsplex Arena cost center (2426).

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**Councillor Berry**

*#1383 - 1/26/2024 12:36:11 PM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** PARKS

**CC:** GREENSPACE DEVELOPMENT - 1038

**QUESTION:** I will be putting forth an amendment at deliberations to move the \$100 000 funding for the Olivia the Brave playground located in Brookwood back into the 2024 capital plan where it was originally before being pushed out to the 2025 budget.

**ANSWER:** A motion has been drafted for this budget proposal.

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**Troy Tripp**

*#1384 - 1/26/2024 4:59:47 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** POLICE

**CC:** POLICE SERVICE - 0074

**QUESTION:** The Brandon Police Service executive team has passed along the following information relating to revenue from Parking Tickets and Compliance Tickets.

**ANSWER:**

**Parking Tickets:** Back in 2017 this budget was set at \$300,000 which was unreasonable. We have gradually been bringing this budget down to a realistic number since 2017 as in the last 7 years ticket revenue has averaged \$138,000/year . In 2023 the council approved budget was \$137,500 but as we saw the trend in actual ticket revenue increase throughout the year as our bylaw unit got up to a stable full capacity we were able to bump up the projections through budget review. At the August Budget review we had an adjusted budget of \$141,000, this is the information we used when building our 2024 budget proposing a budget of \$145,000. As the year progressed with full Bylaw Unit staff levels at the October budget review we were able to bump our projection even further ending the year with an adjusted budget of \$150,000. 2023 actuals came in even higher than the October review outlook at \$158,420. With this new information since the Police Board approved their budget and the fact that our Bylaw Unit is expected to remain fully staffed in 2024 - in consultation with the Police Board Chair we are in favor of increasing our Parking Ticket budget by



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**Councillor Berry**

*#1386 - 1/26/2024 8:27:08 PM*

**TAB:** 3 - UTILITY FUND

**DEPT:** UNDERGROUND UTILITIES

**CC:** UTILITY SUPERVISION - 1785

**QUESTION:** Could we get a breakdown and explanation of why the cost centre for overtime in utility supervision is \$140,000 every year?

**ANSWER:** While Underground Utilities does its best at preventative maintenance throughout the year, the age, condition and increasing size of the distribution and collection systems still have an impact on the number of emergencies encountered. Breaks, blockages and rainstorm event impacts cannot always be predicted and often are coming in after hours. As such, staff are called out after hours to investigate and resolve reported concerns to lessen the impact on further residents and properties. For example: most watermain emergencies require a full crew for a dig, which increases overtime needs. Spring melts are also a time that many staff work long evenings and weekends to ensure impacts of melting water is mitigated for residents (specifically boiler and vector truck operators).

Callouts after hours from contractors for valve shutoffs, etc. are a recoverable, offsetting cost that is shown as a revenue under the Water Services cost center.

The overtime costs for this department are large in part due to providing our citizens with 24-hour utility response service.

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**Councillor Hildebrand**

*#1387 - 1/27/2024 8:58:51 PM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** ENGINEERING SERVICES

**CC:**

**QUESTION:** Hi as a follow up to a discussion with Sam van Huizen on crosswalk enhancements on Brandon Avenue at 20th Street, can I confirm that the funds for this are included in the present budget with completion in 2024?

**ANSWER:** Engineering budgets annually for the installation of approximately five Rectangular Rapid Flashing Beacons across the city. While this intersection remains on this list, there are other priority projects scheduled for 2024.

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**Councillor Hildebrand**

*#1388 - 1/27/2024 9:05:48 PM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** PARKS

**CC:** GREENSPACE DEVELOPMENT - 1038

**QUESTION:** I will be requesting that 125000 funding for the Argyle Courts playground be returned to the 2024 budget as originally planned and seeking support for this amount to be increased to 150000 due to it being the only playground in the vicinity; additionally the ward has no other amenities nearby.

**ANSWER:** A motion has been drafted for this budget proposal.

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**Councillor Hildebrand**

*#1389 - 1/27/2024 9:14:33 PM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** PARKS

**CC:** GREENSPACE DEVELOPMENT - 1038

**QUESTION:** I will be requesting that 80000 for a disc golf course be returned to this year's budget. Said course to be developed in the area of the Canada Summer Games park. There were plans for this to be in the 2024 budget but were pushed to 2025. Numerous other communities have already embraced this initiative and implementing it in Brandon would cater to local enthusiasts and serve as a tourism promotion opportunity. Funds to come from the parks reserve.

**ANSWER:** A motion has been drafted for this budget proposal.

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**Councillor Berry**

*#1390 - 1/28/2024 9:09:50 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** SANITATION

**CC:** LANDFILL SITE OPERATIONS - 0204

**QUESTION:** Why has the landfill site operations revenue not increased by a reasonable as compared to 2023 when there is increased fee's for this department?

**ANSWER:** The 2023 budget amount (primarily the receipts line) was budgeted with the expected tonnage to be 19,000 tonnes (@ \$78/tonne).

During 2023, adjustments were made to this revenue line as the tonnage was not being received as anticipated.

The 2024 budget amount was prepared with a more realistic revenue amount, at 17,500 tonnes (@ \$79.00/tonne), as the final tonnage in 2023 only reached 17,474 tonnes.

Therefore, even though there was a small increase in the fee schedule (\$79 from \$78), with the decrease in expected tonnage (19,000 to 17,500) the receipts line has an overall reduction in the 2024 proposed budget.

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**Councillor Berry**

*#1391 - 1/28/2024 9:10:53 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** SANITATION

**CC:** REFUSE COLLECTION - 0166

**QUESTION:** Why is refuse collection revenue down \$53 000 in this budget from 2023?

**ANSWER:** The overall revenue decrease for the refuse cost centre is the net effect of two things:

1. The drastic reduction in the number of new development permits, and the revenue associated with the collection bins sales as part of this process, causes the 2024 projection to be \$67,320 lower than 2023. This revenue is directly transferred to the Disposal Site Reserve.
  2. In addition, is the increase in revenue for the collection fees for commercial businesses which is due to the increased fee schedule rates, adding an extra \$15,000.
  - 3.
- 

**Councillor Berry**

*#1393 - 1/28/2024 9:15:49 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** ECONOMIC DEVELOPMENT

**CC:** ECONOMIC DEVELOPMENT - 0202

**QUESTION:** What is the \$40,000 in revenue that was in the 2023 budget that is not showing up in the 2024 revenue budget line?

**ANSWER:** This line item was the one-time Travel Manitoba grant, used to offset the highway signage update. There will be an administrative housekeeping item to rebudget a portion of the project in 2024, as the work was still ongoing at the end of 2024. The project was funded by this grant and a transfer from the Highway Signage Reserve.



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**Councillor Berry**

#1394 - 1/28/2024 9:19:11 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** STREETS

**CC:** STREETS SUPERVISION - 1051

**QUESTION:** What is the reasoning behind the increase from 2023 to a total of \$75 000 this year when a new reserve has been established for the sole purpose of having funds available for "unforeseen costs and expenses"?

**ANSWER:** This question relates to Service Calls budget line under the Building Maintenance cost center 5605 BLDG & STRUCT SUPERVISION as clarified by Councillor Berry.

Many repairs that occur throughout the year require specialized skillsets outside the scope of building maintenance staff or exceed the capacity of building maintenance resource, necessitating the external work.

Prior to the 2023 budget, there were no funds allotted to miscellaneous building repair costs arising throughout the year that required outside contract work. This resulted in Building Maintenance reporting unfavorable due to these costs. In 2023, a modest \$20,000 was added, while the projected spend for 2023 is \$110,000. The final amount spent for service calls in 2023 was \$143,000. The intent is to incrementally increase this budget line to a realistic amount.

Over the past 6 years, the following amount has been spent through operating. It is our desire to continue to partially fund the service call account, to cover costs that we continue to incur year after year.

	2018	2019	2020	2021	2022	2023	5 YR Average
<b>TOTAL</b>	<b>\$83,755</b>	<b>\$86,031</b>	<b>\$105,106</b>	<b>\$145,282</b>	<b>\$245,266</b>	<b>\$143,176</b>	<b>\$144,972</b>

While many of these repairs are unforeseen or unplanned, they are considered an ongoing regular operating expense due to the number and age of City facilities. Although the contingency reserve is intended for unforeseen/unplanned occurrences, it is not intended to fund ongoing operating costs.

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**Councillor Berry**

#1395 - 1/28/2024 9:22:36 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** PARKS

**CC:** PARKS OPERATIONS - 0151

**QUESTION:** In this costing centre there is additional budgeted money for casual labours. Why are these additional positions needed and where will they be used? Previous years information provided to Council by Admin is that we can't feel our Casual positions as it is so why are we hiring for 2 more?

**ANSWER:** Of the increased casual staff hours in the parks budget, a portion is included in mosquito mitigation to meet the demands of the Province's increased trapping contract (additional funds received).

Park Services has budgeted for an extra 0.9 casual staff for Urban Forestry and Landscaping. The City of Brandon is working with community partners to plant more trees within the City, we will need the extra staff for tree planting, maintenance and landscaping projects.

We are able to fill the casual labor positions in Parks.

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**Councillor Berry**

*#1396 - 1/28/2024 9:27:12 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** TRANSIT / ACCESS TRANSIT

**CC:** TRANSIT OPERATIONS - 3202

**QUESTION:** In recent presentations to Council we were informed by the Transit Supervisor that the ridership numbers for Transit overall and the evening ridership were both up and actually are back to pre-covid ridership numbers. If that is the case why is our transit ridership revenue not reflective of these increased numbers in revenue?

**ANSWER:** Please see the response to Enquiry #1355 which provides more insight into transit ridership and revenue. Please follow up again if that response does not entirely address this enquiry.

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**Councillor Berry**

*#1397 - 1/28/2024 9:28:58 AM*

**TAB:** 3 - UTILITY FUND

**DEPT:** UNDERGROUND UTILITIES

**CC:** UTILITY SUPERVISION - 1785

**QUESTION:** Why are the overtime costs for this area consistently at \$140,000 and why is this much overtime required for Utility Supervision?

**ANSWER:** Please see Enquiry #1386 for response.

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**Councillor Berry**

#1398 - 1/28/2024 9:31:58 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** DRAINAGE

**CC:** SURFACE DRAINAGE - 1791

**QUESTION:** There is a 1 time appropriation to reserve in this cost centre for 2024 of \$565 000 and then is funded through levies afterwards. Why is that appropriation required for this year if its going to be funded through other sources in the future which appears to be a very healthy reserve fund?

**ANSWER:** While this reserve appears to be healthy, we must recognize there is a large demand for funding of drainage projects in the future. Debt servicing the SE Drainage project debenture will also be a draw on this reserve in the future.

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**Councillor Berry**

#1400 - 1/28/2024 11:39:59 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** SPORTSPLEX

**CC:** SPORTSPLEX GENERAL FACILITY - 0292

**QUESTION:** With all the work that has been done and will be forthcoming in the near future at the Sportsplex (primarily funded through debenture) please justify having to put \$400 000 a year to a reserve appropriation for maintenance?

**ANSWER:** The 2024 proposed appropriation of \$400,000 is consistent with the 2023 approved amount. In 2023 budget deliberations this amount was reduced from \$500,000 the year prior.

This appropriation ensures council has adequate funds in the reserve to address planned requirements in the 10-year plan and the flexibility to address issues that arise at the aging Brandon Community Sportsplex in the future.

An adequate balance in the Sportsplex reserve also provides options, such as foregoing some borrowing for phases 2 and 3 of the Sportsplex upgrades, or considering some secondary amenity projects that were not included in the funded capital plan.

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**Councillor Parker**

#1402 - 1/29/2024 1:27:24 PM

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** ENGINEERING SERVICES

**CC:** FLOOD PROTECTION - 1067

**QUESTION:** Would the \$5.25mil Disaster Mitigation project in 2028 not be provincially funded?

**ANSWER:** The dikes within the City of Brandon are not part of the provincial flood protection system. It is our understanding that it was constructed under DFA (Disaster Financial Assistance) but is a City asset.

For some reason this is different than the dikes in the Red River Valley where a majority of the community and main dikes are part of the provincial network.

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**Councillor Hildebrand**

*#1403 - 1/29/2024 6:23:47 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** CITY MANAGER

**CC:** CITY MANAGER - 6270

**QUESTION:** Hello, I have had some discussion with Renee who has inquired of IT that a 5000 budget for microphones is required to improve sound further.

Listen for this one on Saturday  
not sure on the department but I will have clarified by then

**ANSWER:** I have drafted a motion to add \$5,300 for microphone replacement, to be funded by the Technology Reserve.

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**Councillor Luebke**

*#1404 - 1/29/2024 6:50:42 PM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** ENGINEERING SERVICES

**CC:** LAND DRAINAGE IMPROVEMENTS - 1111

**QUESTION:** I recall some discussion at the 2023 Budget Deliberations regarding limitations on the use of the Clare Avenue reserve. Can any if any limitations on this reserve be looked into and verified.

Thank you

**ANSWER:** The Clare Ave Reserve was established to hold funds received by a developer to pay for the eventual construction of the south portion of Clare Avenue. Because of this, it is considered a DC reserve.

Clare Ave from 18th Street to Mockingbird/Moreland remains within the current DC capital project list.

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**Councillor Luebke**

#1405 - 1/30/2024 10:01:21 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** SANITATION

**CC:** OPERATIONS BY-LAW GEN - 1797

**QUESTION:** Just curious about there being no revenue in this cost centre. We have added the ability for fines to be levied for various violations of the *Solid Waste Collection and Disposal By-law*. *Should there be revenue here, or is it accounted for in a different cost centre?*

Thank you

**ANSWER:** The 2024 budget does not include a revenue amount for fines issued through the Public Works Educator.

Fines issued through this process are only recognized as revenue once they are paid by the customer. As there is no ability to add these outstanding fines to taxes, revenue from the tickets issued are not guaranteed. It was decided that revenue would not be proposed in the 2024 budget, but would be adjusted through the budget review process in 2024, and for the subsequent budgets, as historical data would be available to use in making these projections.

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**Councillor Parker**

#1406 - 1/30/2024 10:03:56 AM

**TAB:** 2 - GENERAL FUND

**DEPT:** BUILDING MAINTENANCE

**CC:** BLDG & STRUCT SUPERVISION - 5605

**QUESTION:** Line 52016 Service Calls is showing a \$55K increase (375%). What is this item and why the steep increase?

**ANSWER:** Many repairs that occur throughout the year require specialized skillsets outside the scope of building maintenance staff or exceed the capacity of building maintenance resource, necessitating the external work.

Prior to the 2023 budget, there were no funds allotted to miscellaneous building repair costs arising throughout the year that required outside contract work. This resulted in Building Maintenance reporting unfavourable due to these costs. In 2023, a modest \$20,000 was added, while the projected spend for 2023 is \$110,000. The final amount spent for service calls in 2023 was \$143,000. The intent is to incrementally increase this budget line to a realistic amount.

Over the past 6 years, the following amount has been spent through operating. It is our desire to continue to partially fund the service call account, to cover costs that we continue to incur year after year.

	2018	2019	2020	2021	2022	2023	5 YR Average
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<b>TOTAL</b>	<b>\$83,755</b>	<b>\$86,031</b>	<b>\$105,106</b>	<b>\$145,282</b>	<b>\$245,266</b>	<b>\$143,176</b>	<b>\$144,972</b>
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**Councillor Luebke**

*#1407 - 1/30/2024 10:08:30 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** PARKS

**CC:** OUTDOOR SPORTS FIELD COMPLEX OPERATIONS - 1496

**QUESTION:** Should there be a line for projected revenue for rental / user groups for the Outdoor Sports Complex in the 2025 Forecast? Is there a number we have projected for this? Thank you

**ANSWER:** We presently are budgeting 125,000 in revenue, we are working with community user groups on the rental fee rates, which we will need to bring to council this year for approval, which should give us an increase in revenues.

Please note the revised response for Enquiry # 1371.

**Councillor Parker**

*#1408 - 1/30/2024 10:25:24 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** BUILDING MAINTENANCE

**CC:** LANDFILL BUILDINGS - 0807

**QUESTION:** Line 52015 Contracts is budgeted to go up 121% (\$17K) What is this contract and why the large increase?

**ANSWER:** The increase in the cost centre for the Landfill Building includes the 2nd year of the 2 year facility cleaning bid opportunity specifically for the Material Recovery Facility, which was awarded in 2023, at a cost of \$20,000. This work is scheduled to be completed prior to May 1, 2024.

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**Councillor Luebke**

*#1410 - 1/30/2024 11:51:45 AM*

**TAB:** 4 - CAPITAL & RESERVES

**DEPT:** OPERATIONS UTILITIES

**CC:** COMMERCIAL WATER METER REPLACEMENT - 0210

**QUESTION:** In relation to Water Meter Replacement, we are projected to spend \$7,326,500 over four years (2029 to 2032) to (I assume) replace and upgrade Water Meters city-wide. If this for Commercial properties only, or are residential properties also included in this? Also, would there be any benefit to doing these replacements over a longer period of time to lessen the financial impact (i.e., 7 years from 2027 to 2033 at \$1,046,643 per year). Would there also be a benefit to starting this process sooner than 2029?

Thank you

**ANSWER:** The planned commercial water meter replacement project includes all water meters in the City of Brandon, both residential customers as well as commercial customers. This project has been pushed back a number of times over the years to help align it with the appropriate funds. This project has now been financially planned to begin during the period of the next Utility rate study. We will reassess budget amounts and resources available to support the project as we get closer to implementation year, as well as when we begin the next Utility rate study. From a project management perspective, by spreading the project over 7 years as opposed to the 3 suggested, we could run the risk of multiple mobilization costs through multiple years and additional internal resources to manage the project that could offset hoped savings.

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**Councillor Luebke**

*#1411 - 1/30/2024 11:58:15 AM*

**TAB:** 2 - GENERAL FUND

**DEPT:** RISK MANAGEMENT

**CC:** INSURANCE EXPENSES - 0060

**QUESTION:** It was noted that in 2024 a 20% increase in insurance premiums is projected. The budgetary increase is greater than this as 2023 premiums increased greater than budgeted. Is this 20% increase already accounted for in the 2024 budget? Our 2024 budget number and our 2023 Revised Budget number are almost identical.

**ANSWER:** The 20% increase for 2024 premiums is included in the budget. The reason the increase does not seem to be as large compared to budget review within this cost center is that premiums are allocated to departments for their insured assets at the budgeted amount and any amount exceeding the budget is accounted for within this cost center.

An org-wide look at insurance premiums provides a better picture of the year over year change:

	2023 Approved	2023 Review	2024 Proposed	Change
52028: GENERAL INSURANCE	(405,638)	(432,281)	(528,639)	22%
52029: LIABILITY INSURANCE	(407,872)	(507,287)	(566,331)	12%
52030: FIDELITY INSURANCE	(4,810)	(4,991)	(6,057)	21%
52035: ACCIDENT INSURANCE	(6,702)	(7,169)	(7,605)	6%
52997: PREMIUM RECOVERIES	310,464	362,076	407,656	13%
52155: REBATES OR SURCHARGES	190,000	155,730	65,000	-58%

**Councillor Luebke**

#1412 - 1/30/2024 12:01:56 PM

**TAB:** 2 - GENERAL FUND

**DEPT:** FINANCE - FISCAL

**CC:** TAX REVENUES - 2443

**QUESTION:** How confident is administration on the \$1 million figure for supplemental tax income in 2024? In a previous question by Councillor Berry (#1391) there was an indication of 'drastic reduction in the number of new development permits' in 2023 and how does that impact this income? How are we projecting new development permits in 2024? Sorry lots of factors to consider here I'm sure.

**ANSWER:** The supplemental tax revenue budget presents a level of risk within the budget. Attempts have been made in the past to correlate permits to supplemental tax, however this is a difficult exercise due to the timing of when the supplemental assessments are added to the rolls and the tax exemption status/portioning rates of the various tax classes.

Supplement rolls are received twice per year and include current year and prior year write ons and write offs. Finance will continue to investigate options to develop more accurate estimates in the future.

The reduction of \$200,000 for 2024 moves this line closer to historical actuals. Reducing this figure further would further help to mitigate the risk of a shortfall.



Year	Supplemental Tax
2019	(792,497)
2020	(897,910)
2021	(729,681)
2022	(1,200,323)
2023	(736,449)

In regards to permitting projections, for 2024 staff are projecting baseline residential growth of 240 new dwelling units. Many of these new units are multi-unit apartments (over 7 units) that provide private commercial refuse collection (i.e. they don't require public bins).

For information on 2023 growth and development Council can access our development summary (attached).

[Development summary 2023.pdf](#)

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**Councillor Luebke**

*#1413 - 1/31/2024 6:32:34 PM*

**TAB:** 2 - GENERAL FUND

**DEPT:** TRANSIT / ACCESS TRANSIT

**CC:** TRANSIT OPERATIONS - 3202

**QUESTION:** In Ms. Arndt's presentation to council on January 16, 2024, she indicated ridership was over one million in 2023. She also mentioned how figures on evening ridership presented by Watt Consulting's presentation to City Council on November 6, 2023 were misleading because they were the numbers during the pandemic. Does transit have up-to-date (2023) numbers on ridership after 6 p.m. available? Does transit know the expense vs. revenue of running transit after 6 p.m.? And after 9 p.m.?

Thank you

**ANSWER:** Does transit have up-to-date (2023) numbers on ridership after 6 p.m. available?

Time Range	2022	2023*	% Change	Approximate Revenue
17:00-18:00	44,874	64,366	43%	\$ 72,569.81
18:00-19:00	15,616	35,030	124%	\$ 39,582.41
19:00-20:00	12,145	26,558	119%	\$ 29,452.07
20:00-21:00	12,830	27,341	113%	\$ 28,276.49
21:00-22:00	11,659	21,792	87%	\$ 23,471.09
22:00-23:00	11,050	24,088	118%	\$ 25,024.24
23:00-24:00	7,601	9,726	28%	\$ 12,283.57
<b>Grand Total</b>	<b>115,775</b>	<b>208,901</b>	<b>80%</b>	<b>\$ 230,659.67</b>
*of the 2023 riders (208,901), approximately 88,000 are ACC and BU UPASS holders				

Does transit know the expense vs. revenue of running transit after 6 p.m.? And after 9 p.m.?

This request is complex and will require hours of analytical time to figure out. What we can provide is the following roughly calculated **estimates**:

Per hour bus cost - \$49.52 per hour (excludes equipment cost (reductions would be minimal)

Fuel savings per bus - \$17.25 per hour (estimate based on 2023 litres used, savings would be dependent on future per litre pricing). Loss of revenue due to reduced cash fares and/or reduction in media sales - \$230,659 (based on 2023 pass type/cash ridership)

**Important to note** - any changes to the routes will affect driver schedules which are complex and intertwined, will require negotiation with the union and potential changes to the collective agreement. As service delivery is also impacted, education and implementation with riders will take time – at least 3 months advance notice will be required. Further discussions would also be required with the institutions affected by the change in the UPASS agreement. Accessibility legislation for Manitoba will be required as of 2027, so many policies and procedures are already being implemented now (to ensure consistent, fair and equal treatment) of all riders on conventional as well as, Access Transit.

As council is aware, Watt Consulting is conducting detailed analysis utilizing advanced tools in order to calculate a number of different measurables for Brandon Transit. More on these benchmarks and Brandon’s performance will be shared with council at the visioning/engagement session on February 12th.

**Councillor Parker**

#1414 - 2/1/2024 10:17:07 AM

**TAB: 2 - GENERAL FUND**

**DEPT: FINANCE**

**CC: ACCOUNTING - 0030**

**QUESTION:** Sorry there is no specific cost centre for this question. Can we please get the grand total of all Reserve appropriations budgeted for 2024? Thanks

**ANSWER:** The Reserve Transfer Summary should provide the information you are looking for. See Attached, also in the Teams Channel under Capital)

[4.03 Reserve Transfers Summary.pdf](#)

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**Troy Tripp**

*#1415 - 2/1/2024 10:25:30 AM*

**TAB:** OTHER

**DEPT:** FINANCE - FISCAL

**CC:** N/A

**QUESTION: Surplus**

Finance Staff have been working hard to prepare for budget deliberations and respond to enquiries. At the same time, our work on year end continues.

Surplus will continue to be a moving figure as adjustments, reconciliations, and invoices are processed over the next month and a half. In March, the City will submit a financial information return of unaudited results to the Province and at that point the Audit & Finance Committee will make recommendations on any unallocated surplus funds.

At this point, an estimate for general fund operating surplus is 800,000. However, this figure could fluctuate favourably or unfavourably as we finalize year end. This is in addition to the \$1.4 million that council previously recommended to be transferred to the fiscal contingency reserve.

This figure also does not include the \$1.9M of additional Urban Policing Grant that Police has recommended be transferred to the police equipment reserve for future building, vehicle compound, and body cameras.

Administration would recommend utilizing surplus funds to supplement underfunded reserves (ie Fleet, Aff. Housing, Active Transportation) or one-time operational projects.