



## Revenues and Expenditures Comparison

### General Revenue Fund

Costing Center	2023 Approved Budget	2024 Approved Budget
<b>Revenues</b>		
ACCOUNTING	\$ 148,660	\$ 153,660
AFFORDABLE HOUSING	1,918,500	2,240,000
AMBULANCE SERVICE	4,813,302	7,275,113
BRANDON MUNICIPAL AIRPORT	578,399	565,411
BUILDING SAFETY	998,351	1,605,674
CEMETERY OPERATIONS	404,500	420,500
CITY WIDE INITIATIVES	70,650	72,650
CLERKS	19,308	29,472
COMPOSTING OPERATIONS	75,500	64,000
E 911 COMMUNICATIONS	2,598,904	2,674,249
ECONOMIC DEVELOPMENT	54,500	53,919
ELECTION COSTS	-	-
EMERGENCY MANAGEMENT	30,000	30,000
ENGINEERING SERVICES	3,708,376	3,489,254
ENVIRONMENTAL INITIATIVES	88,500	114,500
FIRE DEPT VEHICLES	-	-
FIRE SERVICE	701,648	748,914
FIRST NATION URBAN DEVELOPMENT AREA	23,786	24,110
FLEET EQUIPMENT	70,185	70,185
GARAGE SERVICES	10,803	15,900
HERITAGE ADMINISTRATION	6,200	6,200
HOUSING & WELLNESS	-	-
INDIGENOUS RELATIONS	129,545	127,413
INFORMATION TECHNOLOGY	1,000	1,000
JOINT USE OF SCHOOLS	79,200	86,400
LANDFILL SITE OPERATIONS	2,564,013	2,283,163
LEGAL SERVICES	6,000	4,000
LICENSING	1,286,593	1,358,300
MOSQUITO MITIGATION	60,000	110,000
OUTDOOR POOLS	29,650	24,700
PARKING LOTS	51,120	60,300
PARKING METERS	156,500	278,000
PARKS OPERATIONS	208,355	255,288
PLANNING AND DEVELOPMENT	140,426	159,374
POLICE DEPT VEHICLES	30,400	23,700
POLICE DISPATCH	598,434	1,012,237
POLICE SERVICE	9,950,670	7,096,001
POLICE VEHICLES	7,235	7,235
PROPERTY ADMINISTRATION	758,511	620,041
PROPERTY ASSESSMENT	1,750	3,000
REC CENTRE	64,500	64,500
RECREATION HUB EAST	31,177	46,582
RECREATION HUB NORTH	76,796	77,650
RECREATION HUB WEST	26,784	30,480
RECYCLING OPERATIONS	1,831,479	1,706,367
REFUSE COLLECTION	118,080	65,060
SCHOOL DIVISION EQUIPMENT	144,955	118,650
SPORTSPLEX ARENA	480,092	51,176
SPORTSPLEX GENERAL FACILITY	73,003	77,847



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Costing Center	2023 Approved Budget	2024 Approved Budget
SPORTSPLEX POOL	556,077	562,898
STREET SWEEPING	-	-
TAX REVENUES	48,998,544	53,509,492
TRAFFIC SIGNALS	2,500	-
TRANSIT EQUIPMENT	486,888	486,888
TRANSIT OPERATIONS	3,322,289	3,587,798
UNCONDITIONAL GRANT REVENUES	8,929,273	13,162,411
<b>Total Revenues</b>	<b>\$ 97,521,912</b>	<b>\$ 106,711,662</b>
<b>Expenditures</b>		
208 22ND ST N	\$ 410	\$ 478
ACCOUNTING	(2,140,886)	(415,822)
AFFORDABLE HOUSING	2,023,897	2,339,294
AIRPORT BUILDINGS	554,014	589,505
AMBULANCE SERVICE	5,450,123	7,101,816
ANDREWS FIELD OPERATIONS	124,715	150,449
BLDG & STRUCT SUPERVISION	1,026,217	1,327,319
BRANDON MUNICIPAL AIRPORT	1,248,021	1,338,519
BUILDING SAFETY	1,044,702	1,163,350
BUSINESS & INFRASTRUCTURE PLANNING	152,721	-
CEMETERY OPERATIONS	404,500	420,261
CENTENNIAL AUDITORIUM	224,574	216,053
CITY MANAGER	374,388	378,006
CITY WIDE INITIATIVES	518,414	559,428
CIVIC ADMIN BUILDING - 410 9th STREET	262,903	267,287
CIVIC COMPLEX (A. R. MCDIARMID BUILDING)	381,769	374,321
CIVIC SERVICES COMPLEX - 900 RICHMOND AVENUE E	(5,000)	(65,693)
CLERKS	418,380	508,802
COMMUNITY GRANTS	1,452,725	1,551,006
COMPOSTING OPERATIONS	419,879	401,972
CORPORATE COMMUNICATIONS	107,406	109,781
COUNCIL	529,178	601,861
DALY HOUSE MUSEUM	1,869	1,844
E 911 COMMUNICATIONS	2,308,079	2,586,230
ECONOMIC DEVELOPMENT	542,792	614,003
ELECTION COSTS	15,000	15,000
EMERGENCY MANAGEMENT	175,348	183,635
ENGINEERING SERVICES	5,958,629	6,225,016
ENVIRONMENTAL INITIATIVES	324,729	326,887
FIRE DEPT VEHICLES	(52,849)	(55,449)
FIRE SERVICE	5,350,718	6,179,063
FIRE STATION - 13TH STREET	24,760	24,807
FIRE STATION - 19TH STREET NORTH	928,710	930,159
FIRE VEHICLES	462,629	585,928
FLEET EQUIPMENT	(2,001,267)	(1,055,041)
GARAGE SERVICES	10,803	6,083
GENERAL RECONSTRUCTION PROJECTS	120,000	325,000
GRANTS-LONG TERM AGREEMENTS	273,937	290,810
HEALTH & SAFETY	303,514	307,539
HERITAGE ADMINISTRATION	22,573	22,411



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Costing Center	2023 Approved Budget	2024 Approved Budget
HOUSING & WELLNESS	93,087	100,457
HUMAN RESOURCES	1,490,087	1,720,064
INDIGENOUS RELATIONS	157,545	152,413
INFORMATION TECHNOLOGY	3,278,925	3,444,849
INSURANCE EXPENSES	17,632	203,413
JOINT USE OF SCHOOLS	152,000	152,000
KEYSTONE CENTRE GRANT	1,279,590	1,287,052
LANDFILL BUILDINGS	111,983	235,609
LANDFILL SITE OPERATIONS	1,896,917	2,175,427
LEGAL SERVICES	249,814	252,778
LIBRARY/ARTS BUILDING	154,019	157,340
LICENSING	66,695	68,857
MOSQUITO MITIGATION	105,517	152,352
OPERATIONS ADMINISTRATION	560,877	630,623
OPERATIONS BY-LAW GEN	38,603	44,316
OUTDOOR POOLS	360,580	398,483
PARKING LOTS	17,402	24,900
PARKING METERS	12,472	15,858
PARKS BUILDINGS	57,762	104,613
PARKS OPERATIONS	3,498,447	3,849,231
PLANNING AND DEVELOPMENT	786,097	730,831
POLICE DEPT VEHICLES	(140,742)	(157,454)
POLICE DISPATCH	1,907,791	2,153,627
POLICE SERVICE	25,672,608	25,195,679
POLICE STATION - VICTORIA AVE	1,277,183	1,285,217
POLICE VEHICLES	1,224,750	1,258,307
PROPERTY ADMINISTRATION	638,231	666,220
PROPERTY ASSESSMENT	736,370	743,563
REC CENTRE	66,300	68,000
RECORDS SERVICES	325,642	342,817
RECREATION	317,898	316,919
RECREATION HUB EAST	208,559	222,877
RECREATION HUB NORTH	195,185	201,754
RECREATION HUB WEST	208,411	216,587
RECYCLING OPERATIONS	1,917,388	1,673,955
REFUSE COLLECTION	1,451,943	1,370,968
RESIDENT ASSISTANCE	267,032	267,032
RISK MANAGEMENT	114,944	143,883
SCHOOL DIVISION EQUIPMENT	138,052	113,000
SIDEWALK & CURB PROJECTS	150,000	150,000
SIDEWALK MAINTENANCE	246,399	281,246
SNOW REMOVAL & SANDING	768,912	927,659
SPORTSPLEX ARENA	58,958	20,482
SPORTSPLEX GENERAL FACILITY	1,634,712	1,257,212
SPORTSPLEX POOL	484,549	512,074
STORES	229,496	234,016
STORM SEWERS	90,359	102,512
STREET & WALKWAY MAINTENANCE	927,510	1,041,451
STREET LIGHTS	962,700	1,014,522
STREET PRESERVATION	1,105,000	1,025,000



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Costing Center	2023 Approved Budget	2024 Approved Budget
STREET SWEEPING	330,694	329,667
STREETS SUPERVISION	1,620,180	1,657,724
SURFACE DRAINAGE	438,661	476,577
TAX REVENUES	241,667	217,299
TEST LAB BUILDING	2,265	6,515
TOURISM INITIATIVES	778,131	802,034
TRAFFIC SIGNALS	93,156	102,949
TRANSIT COMFORT STATION	12,827	11,093
TRANSIT EQUIPMENT	411,906	992,814
TRANSIT OPERATIONS	6,158,009	6,664,485
URBAN RENEWAL	519,200	468,000
<b>Total Expenditures</b>	<b>\$ 97,521,912</b>	<b>\$ 106,711,662</b>