

Costing Center Summary

Costing Center: AFFORDABLE HOUSING GRANTS

Previous Costing Center: AFFORDABLE
HOUSING GRANTS

Budget Year: 2012

Division: REGIONAL PLANNING &
DEVELOPMENT
SERVICES

Accounting Reference: 2490

Department: ECONOMIC
DEVELOPMENT -
Housing & Renewal

Approved: No

Stage: Council Review

Manager: Sandy Trudel 729-2131

Description:

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

Comments:

Included in this budget are the City of Brandon's capital contribution to the Western Manitoba Seniors Housing Co-op (WMSHC), McDiarmid Drive project (\$293,000), the offsetting tax grants for WMSHC, and the Canadian Mental Health building on Rosser Avenue.

Outlook:

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

Costing Center Summary

Costing Center: AFFORDABLE HOUSING GRANTS

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
55446	CANADIAN MENTAL HEALTH	Decreased	5.46 %	24,343	23,015
55463	MB SENIORS HOUSING CO-OP	New this year		0	293,000
55482	YOUTH FOR CHRIST	Not used this year		1,943	0
59997	RECOVERIES INTERNAL	New this year		0	(293,000)
Total Expenditures:				26,286	23,015

Costing Center Summary

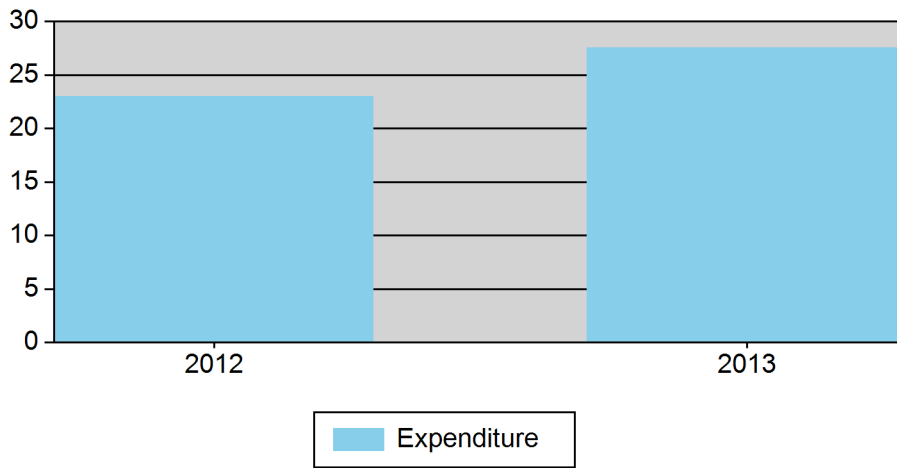
Costing Center: AFFORDABLE HOUSING GRANTS

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Grants and Contributions				
55446 CANADIAN MENTAL HEALTH	22,529	123,094	23,015	27,563
55463 MB SENIORS HOUSING CO-OP	0	0	293,000	0
55482 YOUTH FOR CHRIST	3,596	1,843	0	0
55552 HOME RENOVATION CREDIT	500	0	0	0
Grants and Contributions Total	26,626	124,937	316,015	27,563
Transfers to/from Internal Accounts				
59997 RECOVERIES INTERNAL	0	0	(293,000)	0
Transfers to/from Internal Accounts Total	0	0	(293,000)	0
	26,626	124,937	23,015	27,563
			(81.58%)	19.76%
Net Total	(26,626)	(124,937)	(23,015)	(27,563)

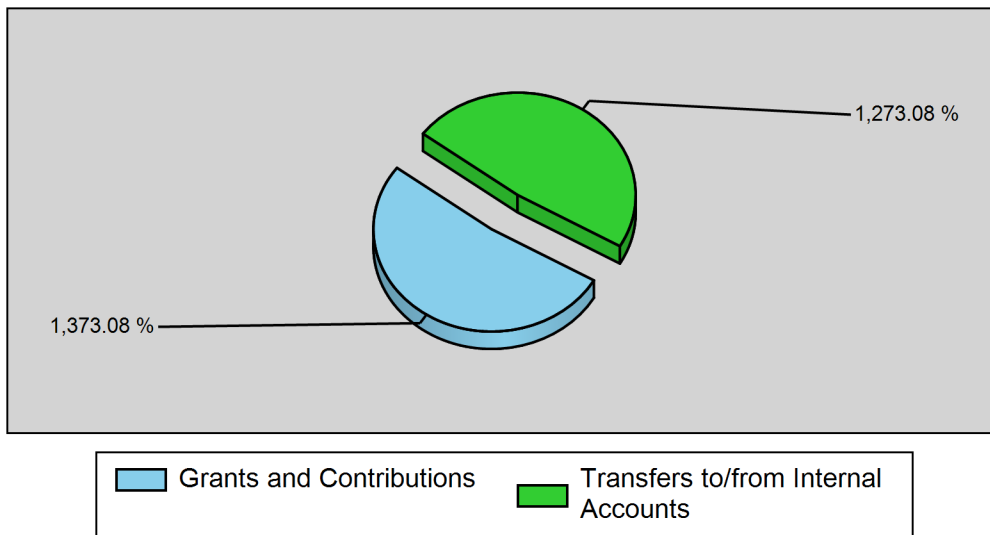
Costing Center Summary

Costing Center: AFFORDABLE HOUSING GRANTS

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: HOUSING INITIATIVES

Previous Costing Center: HOUSING INITIATIVES

Division: REGIONAL PLANNING &
DEVELOPMENT
SERVICES

Department: ECONOMIC
DEVELOPMENT -
Housing & Renewal

Stage: Council Review

Budget Year: 2012

Accounting Reference: 2489

Approved: No

Manager: Sandy Trudel 729-2131

Description:

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

Comments:

The BNRC housing contract expires March 31st, 2012.

Outlook:

Strong population growth over the past decade especially in the mid to low income range has caused a gap between affordable housing needs and the ability of developers and service providers to respond to these needs in a timely basis. The arrival of a significant number of new residents in the past seven plus years has placed notable strain on the housing market as a whole. The City is beset by an extremely low rental vacancy rate, shrinking supply of affordable rental and owned housing, increasing numbers of low to moderate income households, and rising prices of available housing stock. As Municipally owned land becomes available for development, the annual allocation to the affordable housing reserve will need to be reviewed and likely increased in coming years. In the interest of maintaining a conservative mill rate increase for 2012 and 2013 and the time lines with municipally owned land becoming available for development, no increase in appropriation is proposed at this time.

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

Costing Center Summary

Costing Center: HOUSING INITIATIVES

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
52015	CONTRACTS	Unchanged	0.00 %	55,000	55,000
53130	TELEPHONE REGULAR	Decreased	50.92 %	3,900	1,914
53131	TELEPHONE LONG DISTANCE	Decreased	78.33 %	300	65
54099	PARTS AND MATERIALS	Unchanged	0.00 %	900	900
58505	AFFORDABLE HOUSING	Decreased	50.00 %	250,000	125,000
59283	APPLICATION FEES	Not used this year		10,000	0
59997	RECOVERIES INTERNAL	Not used this year		(10,000)	0
Total Expenditures:				310,100	182,879

Costing Center Summary

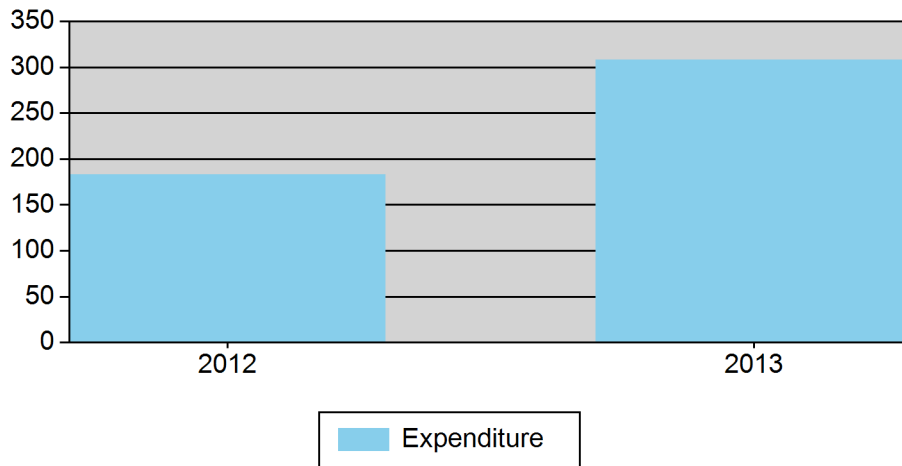
Costing Center: HOUSING INITIATIVES

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52015 CONTRACTS	55,000	55,000	55,000	55,000
Contract Services Total	55,000	55,000	55,000	55,000
Materials and Supplies				
54099 PARTS AND MATERIALS	737	900	900	900
54103 GASOLINE #2	0	0	0	0
Materials and Supplies Total	737	900	900	900
Other				
59080 INTERNAL EQUIPMENT RENTAL	0	0	0	0
59283 APPLICATION FEES	0	10,000	0	0
Other Total	0	10,000	0	0
Reserve Appropriation				
58505 AFFORDABLE HOUSING	250,000	250,000	125,000	250,000
Reserve Appropriation Total	250,000	250,000	125,000	250,000
Transfers to/from Internal Accounts				
59997 RECOVERIES INTERNAL	0	(110,000)	0	0
Transfers to/from Internal Accounts Total	0	(110,000)	0	0
Utilities				
53130 TELEPHONE REGULAR	3,804	3,900	1,914	1,914
53131 TELEPHONE LONG DISTANCE	221	300	65	65
Utilities Total	4,025	4,200	1,979	1,979
	309,762	210,100	182,879	307,879
			(12.96%)	68.35%
Net Total	(309,762)	(210,100)	(182,879)	(307,879)

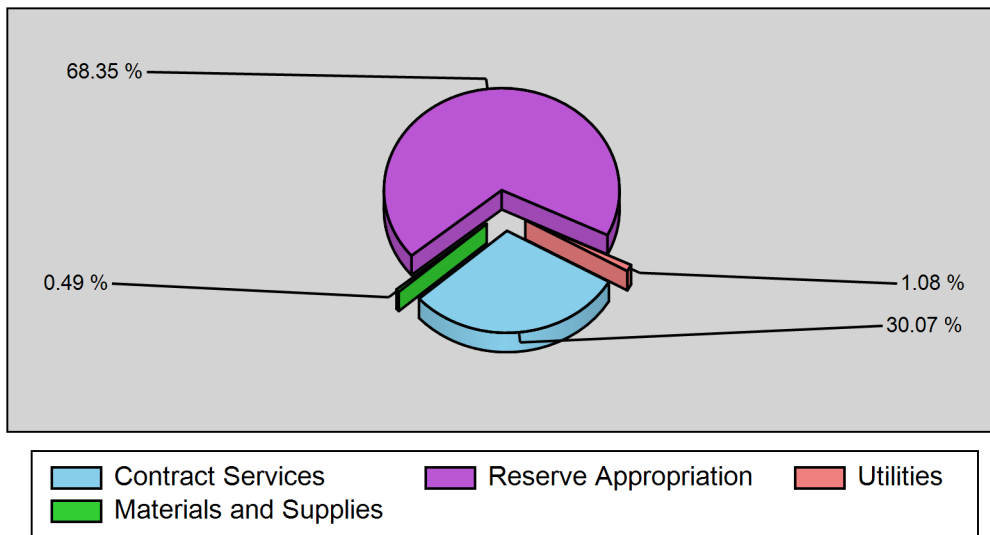
Costing Center Summary

Costing Center: HOUSING INITIATIVES

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: URBAN RENEWAL

Previous Costing Center: URBAN RENEWAL

Budget Year: 2012

Division: REGIONAL PLANNING &
DEVELOPMENT
SERVICES

Accounting Reference: 2492

Department: ECONOMIC
DEVELOPMENT -
Housing & Renewal

Approved: No

Stage: Council Review

Manager: Sandy Trudel 729-2131

Description:

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

Comments:

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

Outlook:

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

Costing Center Summary

Costing Center: URBAN RENEWAL

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
52015	CONTRACTS	Unchanged	0.00 %	250,000	250,000
Total Expenditures:				250,000	250,000

Costing Center Summary

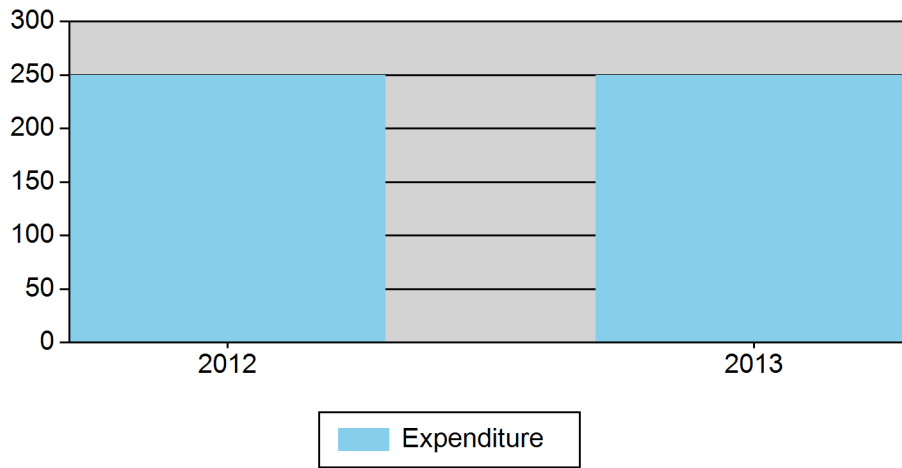
Costing Center: URBAN RENEWAL

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52015 CONTRACTS	250,000	250,000	250,000	250,000
Contract Services Total	250,000	250,000	250,000	250,000
	250,000	250,000	250,000	250,000
			0.00%	0.00%
Net Total	(250,000)	(250,000)	(250,000)	(250,000)

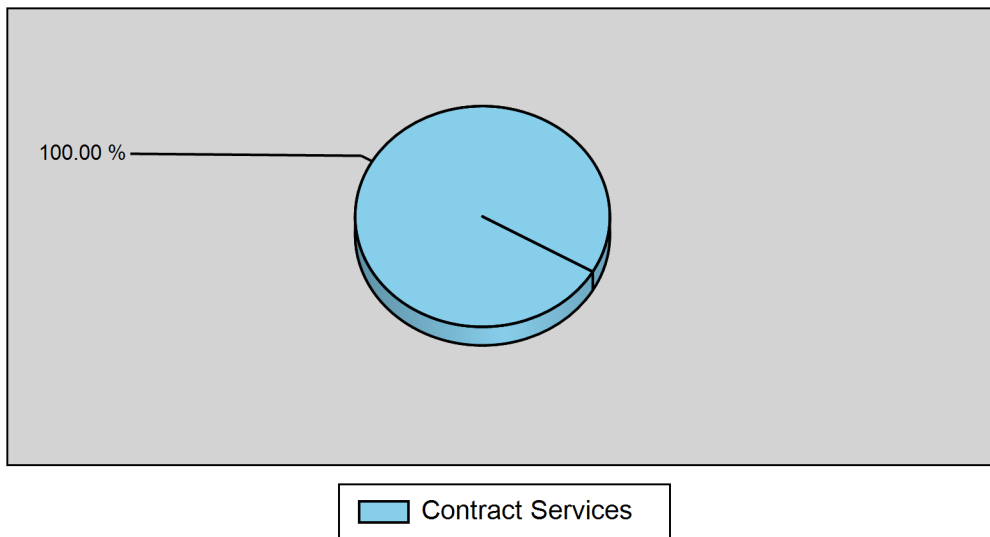
Costing Center Summary

Costing Center: URBAN RENEWAL

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

Previous Costing Center: PLANNING AND DEVELOPMENT

Budget Year: 2012

Division: REGIONAL PLANNING & DEVELOPMENT SERVICES

Accounting Reference: 0273

Department: PLANNING

Approved: No

Stage: Council Review

Manager: Angie Veilleux 729-2113

Description:

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

The full time staff complement for this department is 6.5

Director of Planning

Senior Planner

3 Planner

1.5 Administrative Support Staff.

Comments:

The Planning Department continues to work toward self-sustainability where fees offset operating costs for day to day functions of the planning and administration staff. Both revenue and expense figures are based on a combination of three year averages, market trends and the time associated with providing effective service. A slight increase for conference costs are proposed to ensure that required education, training and professional development requirements are met. New fees regarding plan review and the issuance of orders have been added to the 2012 fee schedule in an attempt to recover the costs associated with this additional work per application. Overall this budget proposes an increase to the land use application fees of 7.6% for 2012.

Added to this account for 2012 is \$200,000 for consulting for a Comprehensive Zoning By-law Review. This review will include issue identification, technical review and by-law preparation. The work will ensure the zoning by-law complies with the new provincial planning land use policies (as of June 20, 2011). The review will ensure the zoning by-law incorporates relevant city policies regarding affordable housing, recreational needs, etc., and is consistent with the Brandon and Area Development Plan and the Manitoba Building Code.

Outlook:

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

Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42517	ZONING BYLAW AMENDMENTS	Decreased	40.74 %	13,500	8,000
42518	VARIATION ORDERS	Decreased	38.77 %	24,253	14,850
42519	CONDITIONAL USE	Decreased	49.27 %	9,857	5,000
42533	SUBDIVISION APPLICATIONS	Decreased	38.02 %	9,438	5,850
42534	SUBDIVISION LOT FEE	Increased	105.31 %	24,000	49,275
42536	DEVELOPMENT PLAN	Unchanged	0.00 %	1,900	1,900
42537	ZONING MEMORANDUMS	Decreased	32.80 %	25,000	16,800
42546	DEVELOPMENT PERMITS	Increased	47.26 %	24,000	35,342
42988	MISCELLANEOUS REVENUE	Not used this year		8,000	0
45514	BUILDING PERMITS	Decreased	55.56 %	4,050	1,800
Total Revenues:				143,998	138,817
Expenditures					
51026	INDEMNITY & HONORARIUM	Decreased	16.67 %	6,000	5,000
51083	REGULAR SALARIES	Increased	46.52 %	407,905	597,680
51084	OVERTIME SALARIES	Decreased	39.50 %	7,263	4,394
51141	TRAINING & DEVELOPMENT	Unchanged	0.00 %	2,350	2,350
52015	CONTRACTS	Increased	10.14 %	9,500	10,463
52019	CONSULTING FEES	Increased	1,763.48 %	5,000	93,174
52020	PROFESSIONAL FEES	Decreased	20.00 %	250	200
52069	PRINTING COSTS	Decreased	50.00 %	4,000	2,000
52072	LEGAL FEES	Unchanged	0.00 %	1,500	1,500
52172	PLANNING DISTRICT BOARD	Decreased	6.15 %	13,000	12,200
52387	BANK PROCESSING FEES	Not used this year		13,000	0
52759	SECURITY	Increased	33.33 %	750	1,000
53025	HEAT	Unchanged	0.00 %	2,000	2,000
53046	POWER	Unchanged	0.00 %	5,000	5,000
53130	TELEPHONE REGULAR	Decreased	40.00 %	6,000	3,600
53131	TELEPHONE LONG DISTANCE	Decreased	64.00 %	250	90
53150	WATER	Unchanged	0.00 %	500	500
53445	CELLULAR TELEPHONE	Increased	100.00 %	1,500	3,000
54062	LIABILITY CLAIMS	Not used this year		10,000	0
54099	PARTS AND MATERIALS	Increased	20.37 %	10,800	13,000
54410	EQUIPMENT PURCHASES	New this year		0	27,500
59003	ADVERTISING	Increased	100.00 %	1,000	2,000
59014	WORK ORDERS	Decreased	33.33 %	15,000	10,000
59048	LUNCHEONS	New this year		0	720
59059	MEMBERSHIP	Increased	32.45 %	1,510	2,000
59098	SUBSCRIPTIONS	Not used this year		800	0
59128	TAXES ON CITY PROPERTY	Increased	5.50 %	10,900	11,500
59138	BUSINESS TRAVEL - MILEAGE	Increased	60.00 %	5,000	8,000
59139	CONFERENCE COSTS	Decreased	2.47 %	9,900	9,655

Costing Center Summary

Costing Center: *PLANNING AND DEVELOPMENT*

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
59997	RECOVERIES INTERNAL	New this year		0	(27,500)
Total Expenditures:				550,678	801,026

Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Other Income				
42988 MISCELLANEOUS REVENUE	7,044	0	0	0
Other Income Total	7,044	0	0	0
Permits, Licenses and Fines				
42514 BUILDING PERMITS	2,070	1,620	0	0
42518 VARIATION ORDERS	14,810	15,855	14,850	14,850
42519 CONDITIONAL USE APPLICATIONS	4,950	3,375	5,000	5,000
42533 SUBDIVISION APPLICATIONS	5,375	3,125	5,850	5,850
42534 SUBDIVISION LOT FEE	37,300	45,000	49,275	49,275
42546 DEVELOPMENT PERMITS	30,947	42,500	35,342	37,500
45514 BUILDING PERMITS	0	0	1,800	1,800
Permits, Licenses and Fines Total	95,452	111,475	112,117	114,275
User Fees and Sales of Goods				
42517 ZONING BYLAW AMENDMENTS	16,500	3,100	8,000	8,250
42536 DEVELOPMENT PLAN AMENDMENTS	1,800	1,500	1,900	0
42537 ZONING MEMORANDUMS	15,280	15,200	16,800	16,800
User Fees and Sales of Goods Total	33,580	19,800	26,700	25,050
	136,076	131,275	138,817	139,325
			5.75%	0.37%
Expenditures				
Contract Services				
52015 CONTRACTS	10,020	9,500	10,463	12,000
52019 CONSULTING FEES	2,010	5,000	93,174	5,000
52020 PROFESSIONAL FEES	0	250	200	200
52069 PRINTING COSTS	5,407	4,000	2,000	2,000
52072 LEGAL FEES	2,715	1,500	1,500	1,500
52172 PLANNING DISTRICT BOARD	12,184	12,104	12,200	12,600
52387 BANK PROCESSING FEES	16,787	13,000	0	0
52759 SECURITY	1,121	1,000	1,000	1,000
Contract Services Total	50,245	46,354	120,537	34,300
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	27,500	0
Equipment Purchases Total	0	0	27,500	0
Materials and Supplies				
54021 FREIGHT	0	0	0	0
54062 LIABILITY CLAIMS	0	10,000	0	0
54099 PARTS AND MATERIALS	15,093	15,000	13,000	12,100
54136 PARTS & MATERIALS PLANNING COMMISS	32	100	0	0
Materials and Supplies Total	15,125	25,100	13,000	12,100
Other				
51141 TRAINING & DEVELOPMENT COSTS	7,996	2,350	2,350	2,350
59003 ADVERTISING	404	1,000	2,000	2,000
59014 WORK ORDERS	5,184	8,000	10,000	10,000

Costing Center Summary

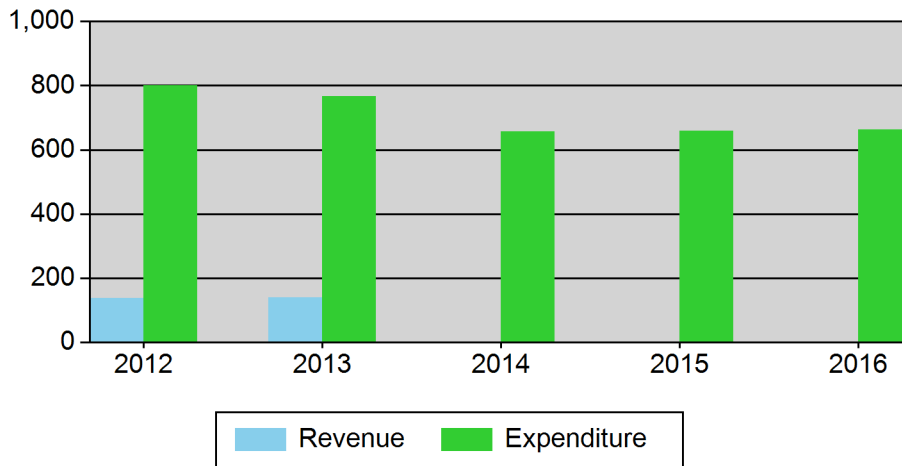
Costing Center: PLANNING AND DEVELOPMENT

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
59048 LUNCHEONS	0	0	720	750
59059 MEMBERSHIP	1,101	1,510	2,000	2,000
59098 SUBSCRIPTIONS	0	0	0	0
59128 TAXES ON CITY PROPERTY	10,102	10,385	11,500	11,500
59138 BUSINESS TRAVEL - MILEAGE	3,224	4,000	8,000	10,000
59139 CONFERENCE COSTS	0	9,900	9,655	9,655
59241 SPECIAL PROGRAMS	0	0	0	0
Other Total	28,010	37,145	46,225	48,255
Salaries and Wages				
51026 INDEMNITY & HONORARIUM	4,747	6,000	5,000	5,000
51083 REGULAR SALARIES	409,340	350,000	597,680	650,006
51084 OVERTIME SALARIES	8,596	20,000	4,394	4,394
51272 UNION LEAVE	0	0	0	0
Salaries and Wages Total	422,684	376,000	607,074	659,400
Transfers to/from Internal Accounts				
59997 RECOVERIES INTERNAL	0	0	(27,500)	0
Transfers to/from Internal Accounts Total	0	0	(27,500)	0
Utilities				
53025 HEAT	1,460	2,000	2,000	2,000
53046 POWER	3,828	5,000	5,000	5,000
53130 TELEPHONE REGULAR	6,369	6,000	3,600	3,600
53131 TELEPHONE LONG DISTANCE	647	250	90	90
53150 WATER	344	500	500	500
53445 CELLULAR TELEPHONE	845	1,500	3,000	2,500
Utilities Total	13,492	15,250	14,190	13,690
	529,557	499,849	801,026	767,745
			60.25%	(4.15%)
Net Total	(393,481)	(368,574)	(662,209)	(628,420)

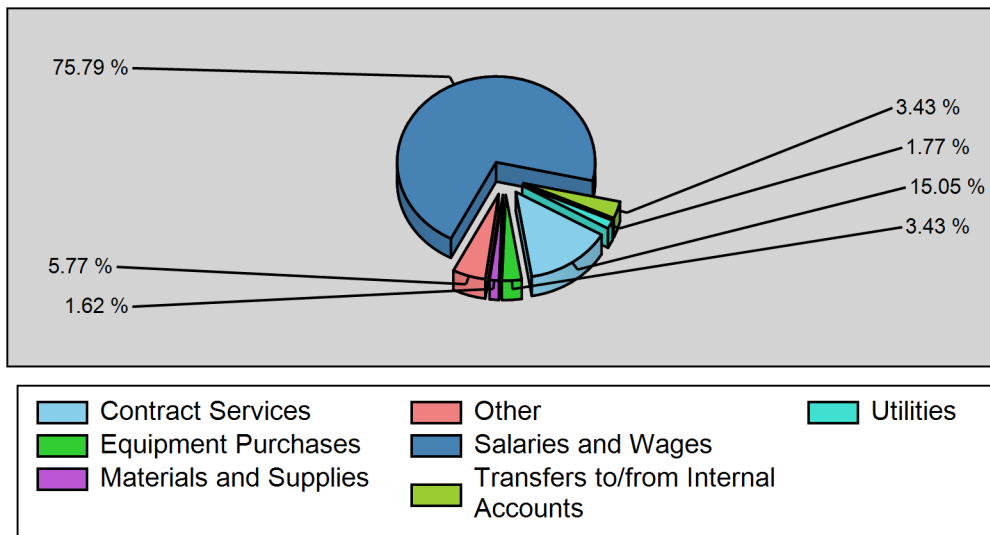
Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: *PROPERTY ADMINISTRATION*

Previous Costing Center: PROPERTY
ADMINISTRATION

Budget Year: 2012

Division: REGIONAL PLANNING &
DEVELOPMENT
SERVICES

Accounting Reference: 0272

Department: DEVELOPMENT
SERVICES - Property

Approved: No

Stage: Council Review

Manager: Ian Christiansen 729-
2217

Description:

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

The full time staff compliment for this department is 2
Property Assistant
Property Clerk

Comments:

Even though this section continues to evolve and may become a more integral part of Planning, the 2012 budget remains unchanged for the most part from 2011.

Outlook:

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

Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42468	ART GALLERY OF SW	Increased	2.00 %	197,308	201,254
42703	BRANDON NEIGHBORHOOD	Unchanged	0.00 %	20,000	20,000
42704	638 PRINCESS AVE	Not used this year		29,224	0
42728	EASEMENTS	Increased	30.90 %	12,655	16,565
42732	100 BLACK STREET	Increased	0.02 %	6,503	6,504
42733	WESTMAN COMMUNICATIONS	Increased	1.90 %	473	482
42734	FEEDRITE RENTAL	Increased	1.95 %	718	732
42735	507 PACIFIC AVENUE	New this year		0	140
42738	900 BLK 17TH ST	Unchanged	0.00 %	12,698	12,698
42739	LAGOON PROPERTY	Decreased	11.63 %	4,928	4,355
42742	REGIONAL LIBRARY	Increased	2.00 %	183,372	187,040
42744	WESTBRAN	Increased	2.00 %	29,957	30,556
42746	CELL TOWER RENTAL	Decreased	0.49 %	4,896	4,872
42747	VETERANS WAY LEASE	New this year		0	1,794
42749	1820 PACIFIC AVE LEASE	Increased	2.00 %	3,194	3,258
42988	MISCELLANEOUS REVENUE	Unchanged	0.00 %	300	300
49371	LAND SALES	Decreased	50.00 %	200,000	100,000
Total Revenues:				706,226	590,550
Expenditures					
51083	REGULAR SALARIES	Increased	12.52 %	103,811	116,811
51141	TRAINING & DEVELOPMENT	Unchanged	0.00 %	1,000	1,000
52015	CONTRACTS	New this year		0	780
52028	FIRE INSURANCE	Not used this year		20	0
52072	LEGAL FEES	Increased	45.45 %	5,500	8,000
53130	TELEPHONE REGULAR	Decreased	79.00 %	1,000	210
53131	TELEPHONE LONG DISTANCE	Decreased	75.00 %	60	15
53152	DISBURSEMENT	Not used this year		15,000	0
54099	PARTS AND MATERIALS	Not used this year		500	0
54410	EQUIPMENT PURCHASES	Unchanged	0.00 %	500	500
55458	REGIONAL LIBRARY	Increased	10.78 %	469,617	520,251
55477	ART GALLERY OF SW	Increased	7.45 %	187,308	201,254
57438	DEBENTURE DEBT PRINCIPAL	Decreased	45.38 %	11,994	6,551
57439	DEBENTURE DEBT INTEREST	Decreased	42.42 %	2,242	1,291
58521	CIVIC LAND ACQ.B/L 5765	Not used this year		250,000	0
59003	ADVERTISING	Unchanged	0.00 %	1,000	1,000
59059	MEMBERSHIP	Unchanged	0.00 %	285	285
59128	TAXES ON CITY PROPERTY	Decreased	85.71 %	210,000	30,000
59138	BUSINESS TRAVEL - MILEAGE	Unchanged	0.00 %	500	500
59139	CONFERENCE COSTS	Unchanged	0.00 %	500	500
59206	SURVEY FEES	Increased	42.86 %	14,000	20,000
59283	APPLICATION FEES	Increased	66.67 %	6,000	10,000

Costing Center Summary

Costing Center: *PROPERTY ADMINISTRATION*

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
59507	LAND MAINTENANCE	Decreased	28.57 %	7,000	5,000
Total Expenditures:				1,287,837	923,948

Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Other Income				
42988 MISCELLANEOUS REVENUE	343	4,888	300	300
42999 REVENUE	400	0	0	0
Other Income Total	743	4,888	300	300
Permits, Licenses and Fines				
42728 EASEMENTS	16,084	16,506	16,565	16,565
Permits, Licenses and Fines Total	16,084	16,506	16,565	16,565
User Fees and Sales of Goods				
42468 ART GALLERY OF SW MANITOBA	193,440	197,308	201,254	205,279
42703 BRANDON NEIGHBORHOOD RENEWAL	20,000	21,000	20,000	20,000
42704 638 PRINCESS AVE	76,679	75,345	0	0
42732 100 BLACK STREET	6,492	3,566	6,504	6,504
42733 WESTMAN COMMUNICATIONS GROUP	464	473	482	492
42734 FEEDRITE RENTAL	704	718	732	747
42735 507 PACIFIC AVENUE	140	140	140	142
42738 900 BLK 17TH ST	12,698	12,698	12,698	12,698
42739 LAGOON PROPERTY	4,270	4,355	4,355	4,442
42742 REGIONAL LIBRARY	179,777	184,181	187,040	190,780
42744 WESTBRAN	29,226	29,957	30,556	31,167
42746 CELL TOWER RENTAL	4,800	5,400	4,872	4,945
42747 VETERANS WAY LEASE	3,285	1,759	1,794	1,830
42749 1820 PACIFIC AVE LEASE	3,194	3,258	3,258	3,323
49152 DISBURSEMENT	(7,359)	(32,297)	0	0
49166 LANE/STREET CLOSURES	2,032	403	0	0
49371 LAND SALES	983,020	596,744	100,000	100,000
User Fees and Sales of Goods Total	1,512,863	1,105,008	573,685	582,349
	1,529,690	1,126,402	590,550	599,214
			(47.57%)	1.47%
Expenditures				
Contract Services				
52015 CONTRACTS	65,780	780	780	780
52019 CONSULTING FEES	9,530	0	0	0
52028 FIRE INSURANCE	0	20	0	0
52072 LEGAL FEES	8,493	5,500	8,000	8,000
Contract Services Total	83,803	6,300	8,780	8,780
Debenture Debt Servicing Costs				
57438 DEBENTURE DEBT PRINCIPAL	48,480	11,994	6,551	7,042
57439 DEBENTURE DEBT INTEREST	5,972	2,242	1,291	800
Debenture Debt Servicing Costs Total	54,452	14,236	7,842	7,842
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	500	500
Equipment Purchases Total	0	0	500	500

Costing Center Summary

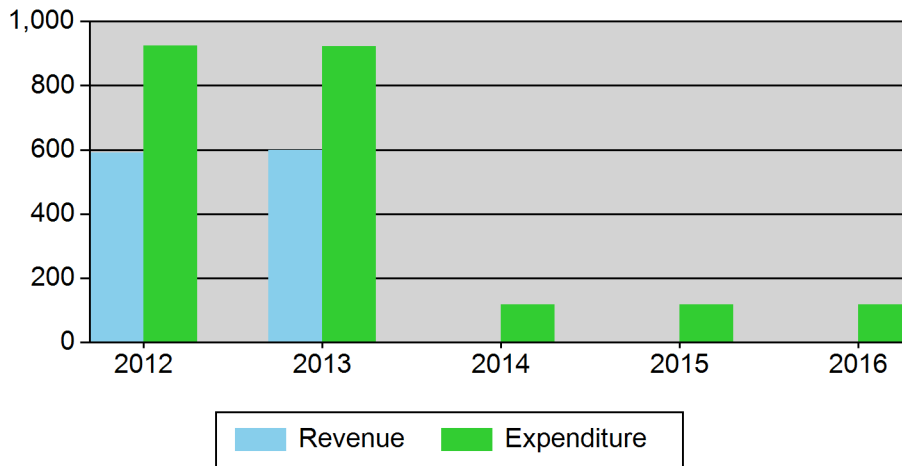
Costing Center: PROPERTY ADMINISTRATION

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Grants and Contributions				
55458 REGIONAL LIBRARY	462,769	482,071	520,251	511,806
55477 ART GALLERY OF SW MANITOBA	183,440	187,308	201,254	205,279
Grants and Contributions Total	646,209	669,379	721,505	717,085
Materials and Supplies				
54099 PARTS AND MATERIALS	11	500	0	0
Materials and Supplies Total	11	500	0	0
Other				
51141 TRAINING & DEVELOPMENT COSTS	135	0	1,000	1,000
53152 DISBURSEMENT	0	0	0	0
59003 ADVERTISING	1,006	2,308	1,000	1,000
59059 MEMBERSHIP	528	50	285	285
59128 TAXES ON CITY PROPERTY	74,065	90,000	30,000	30,000
59138 BUSINESS TRAVEL - MILEAGE	0	0	500	500
59139 CONFERENCE COSTS	0	0	500	500
59206 SURVEY FEES	18,302	28,000	20,000	20,000
59283 APPLICATION FEES	3,509	26,000	10,000	10,000
59507 LAND MAINTENANCE (PROPERTY)	0	15,400	5,000	5,000
Other Total	97,545	161,758	68,285	68,285
Reserve Appropriation				
58521 CIVIC LAND ACQ.B/L 5765	0	250,000	0	0
58537 PARKS RESERVE	20,000	0	0	0
Reserve Appropriation Total	20,000	250,000	0	0
Salaries and Wages				
51017 TRAINING PAY	1,011	0	0	0
51083 REGULAR SALARIES	76,239	103,811	116,811	119,060
51085 SICK PAY	5,179	0	0	0
51086 STATUTORY HOLIDAY PAY	3,312	0	0	0
51087 VACATION PAY	4,457	0	0	0
51202 COMPASSIONATE PAY	200	0	0	0
Salaries and Wages Total	90,398	103,811	116,811	119,060
Utilities				
53130 TELEPHONE REGULAR	452	480	210	210
53131 TELEPHONE LONG DISTANCE	32	60	15	15
Utilities Total	485	540	225	225
	992,903	1,206,524	923,948	921,777
			(23.42%)	(0.23%)
Net Total	536,787	(80,121)	(333,398)	(322,563)

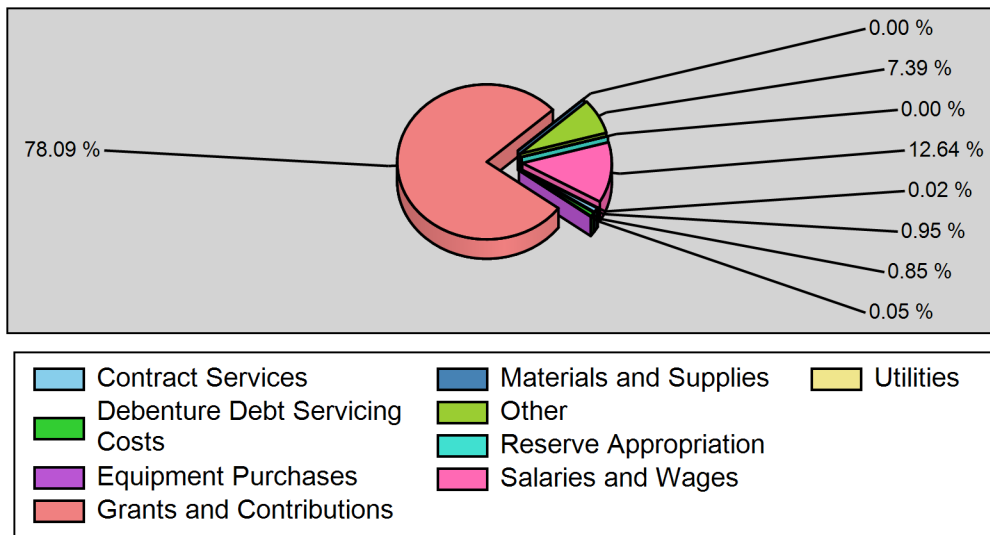
Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: 208 22ND ST N

Previous Costing Center: 208 22ND ST N

Budget Year: 2012

Division: REGIONAL PLANNING &
DEVELOPMENT
SERVICES

Accounting Reference: 0805

Department: BUILDING
MAINTENANCE -
Property

Approved: No

Stage: Council Review

Manager: Ian Broome 729-2292

Description:

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

Comments:

Outlook:

Rental revenues are \$20,000 annually.

Costing Center Summary

Costing Center: 208 22ND ST N

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
51083	REGULAR SALARIES	Not used this year		849	0
52028	FIRE INSURANCE	New this year		0	103
53046	POWER	Increased	3.02 %	2,653	2,733
53150	WATER	Decreased	67.04 %	531	175
54099	PARTS AND MATERIALS	Decreased	41.11 %	849	500
Total Expenditures:				4,882	3,511

Costing Center Summary

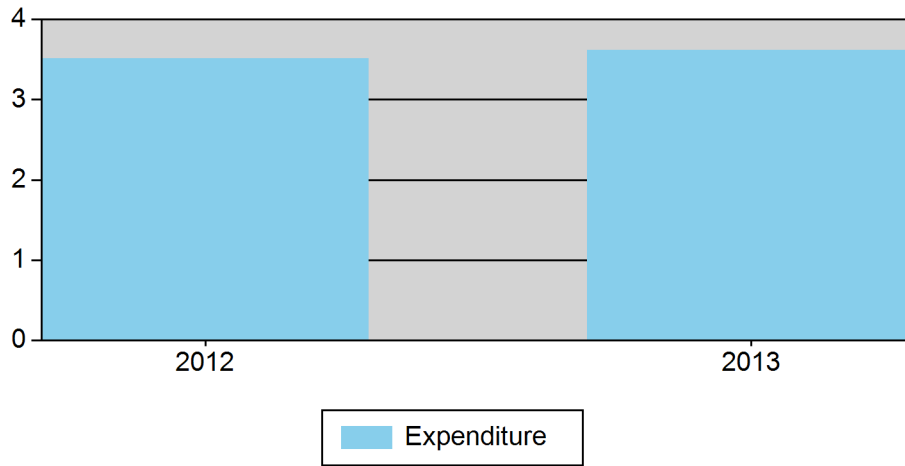
Costing Center: 208 22ND ST N

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Expenditures				
Contract Services				
52015 CONTRACTS	0	7,474	0	0
52028 FIRE INSURANCE	0	103	103	105
Contract Services Total	0	7,577	103	105
Materials and Supplies				
54099 PARTS AND MATERIALS	96	100	500	515
Materials and Supplies Total	96	100	500	515
Other				
52231 INSURANCE RECOVERIES	0	(5,924)	0	0
Other Total	0	(5,924)	0	0
Salaries and Wages				
51083 REGULAR SALARIES	116	249	0	0
Salaries and Wages Total	116	249	0	0
Utilities				
53046 POWER	2,303	2,653	2,733	2,815
53150 WATER	140	150	175	180
Utilities Total	2,443	2,803	2,908	2,995
	2,656	4,805	3,511	3,615
			(26.93%)	2.96%
Net Total	(2,656)	(4,805)	(3,511)	(3,615)

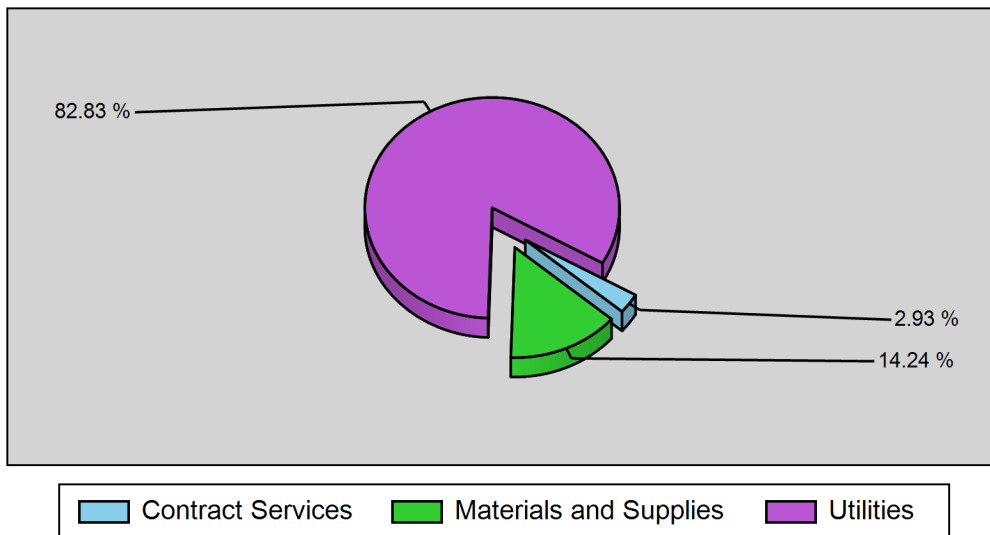
Costing Center Summary

Costing Center: 208 22ND ST N

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: 638 PRINCESS AVENUE

Previous Costing Center: 638 PRINCESS AVENUE

Division: REGIONAL PLANNING &
DEVELOPMENT
SERVICES

Department: BUILDING
MAINTENANCE -
Property

Stage: Council Review

Budget Year: 2012

Accounting Reference: 0802

Approved: No

Manager: Ian Broome 729-2292

Description:

The building is currently leased by West Man Immigration Services until approximately year end. At such time the City may renovate a portion of the building to facilitate a move by the Community Services staff as well as the Developmental/ Planning staff.

Comments:

All budget lines reflect 2012 occupation by City staff

Outlook:

Currently, rental revenue is approx.\$4,000 per month from Westman Immigration Services.

Costing Center Summary

Costing Center: 638 PRINCESS AVENUE

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Expenditures					
51083	REGULAR SALARIES	Increased	143.30 %	3,000	7,299
52015	CONTRACTS	Unchanged	0.00 %	1,648	1,648
52028	FIRE INSURANCE	New this year		0	1,981
53025	HEAT	Increased	38.77 %	18,500	25,673
53046	POWER	Increased	173.98 %	11,500	31,508
53150	WATER	Increased	328.57 %	350	1,500
54099	PARTS AND MATERIALS	Increased	312.00 %	2,500	10,300
59080	INTERNAL EQUIPMENT	Not used this year		100	0
Total Expenditures:				37,598	79,909

Costing Center Summary

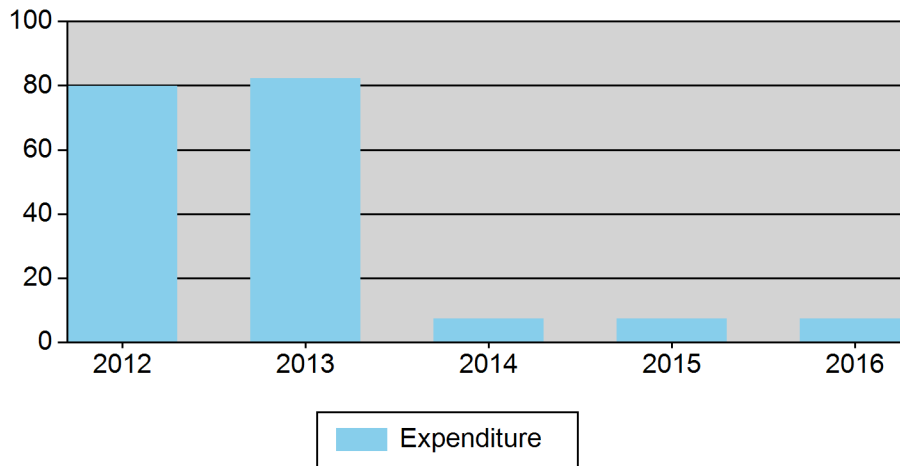
Costing Center: 638 PRINCESS AVENUE

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast	
Expenditures					
Contract Services					
52015	CONTRACTS	660	748	1,648	1,697
52028	FIRE INSURANCE	0	1,981	1,981	2,021
Contract Services Total		660	2,729	3,629	3,718
Materials and Supplies					
54099	PARTS AND MATERIALS	3,984	10,000	10,300	10,609
Materials and Supplies Total		3,984	10,000	10,300	10,609
Other					
59080	INTERNAL EQUIPMENT RENTAL	0	0	0	0
Other Total		0	0	0	0
Salaries and Wages					
51083	REGULAR SALARIES	9,626	30,000	7,299	7,437
Salaries and Wages Total		9,626	30,000	7,299	7,437
Utilities					
53025	HEAT	24,157	18,500	25,673	26,444
53046	POWER	30,491	20,000	31,508	32,454
53150	WATER	773	1,500	1,500	1,545
Utilities Total		55,420	40,000	58,681	60,443
		69,691	82,729	79,909	82,207
				(3.41%)	2.88%
Net Total		(69,691)	(82,729)	(79,909)	(82,207)

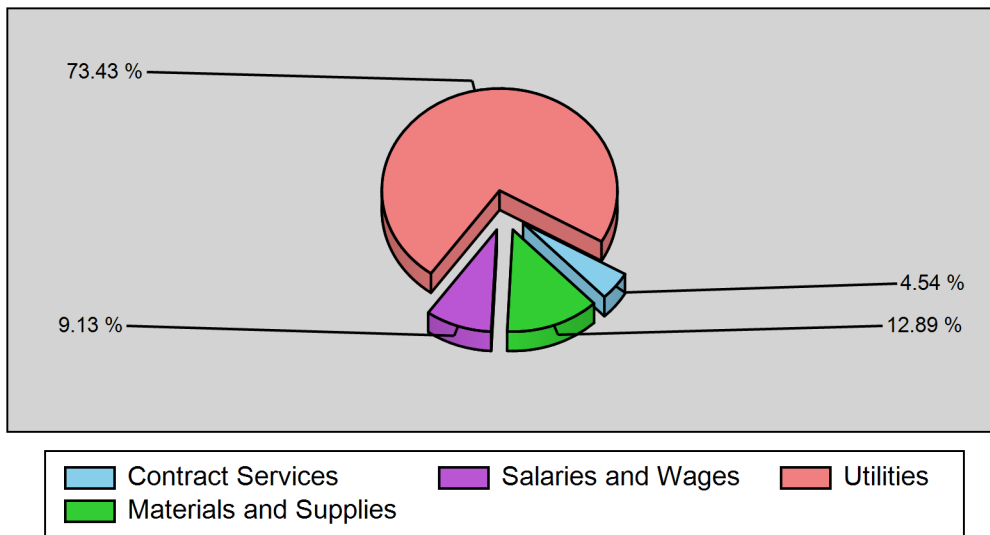
Costing Center Summary

Costing Center: 638 PRINCESS AVENUE

Expenses vs Revenues (In Thousands)



Expenses



Costing Center Summary

Costing Center: GREEN AREAS & WEED CONTROL

Previous Costing Center: GREEN AREAS & WEED CONTROL

Budget Year: 2012

Division: REGIONAL PLANNING & DEVELOPMENT SERVICES

Accounting Reference: 0155

Department: PARKS - Weed control

Approved: No

Stage: Council Review

Manager: Perry Roque 729-2170

Description:

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

The staff compliment for this department is:

1 full time Tradesworker

8 Casual Laborers (8 months each)

16 Casual laborers (4 months each)

Comments:

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

Outlook:

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

Costing Center Summary

Costing Center: GREEN AREAS & WEED CONTROL

Changes to Costing Center:

GL Account	GL Account Description	Changes	Percent Change	2011 Approved Stage	2012 Amount
Revenues					
42999	REVENUE	Unchanged	0.00 %	2,500	2,500
Total Revenues:				2,500	2,500
Expenditures					
51083	REGULAR SALARIES	Increased	206.09 %	86,911	266,027
54062	LIABILITY CLAIMS	New this year		0	1,200
54099	PARTS AND MATERIALS	Unchanged	0.00 %	14,500	14,500
54103	GASOLINE #2	New this year		0	1,190
54104	DIESEL	New this year		0	4,382
59014	WORK ORDERS	New this year		0	5,000
59080	INTERNAL EQUIPMENT	Decreased	36.93 %	79,952	50,428
59286	GREEN TEAM-BRANDON	New this year		0	10,000
Total Expenditures:				181,363	352,727

Costing Center Summary

Costing Center: GREEN AREAS & WEED CONTROL

	2010 Actuals	2011 Revised Budget	2012 Current Budget	2013 Forecast
Revenues				
Other Income				
42999 REVENUE	625	2,500	2,500	2,500
Other Income Total	625	2,500	2,500	2,500
	625	2,500	2,500	2,500
			0.00%	0.00%
Expenditures				
Materials and Supplies				
54062 LIABILITY CLAIMS	1,095	478	1,200	1,200
54099 PARTS AND MATERIALS	19,707	1,000	14,500	15,000
54103 GASOLINE #2	0	900	1,190	1,190
54104 DIESEL	0	0	4,382	4,382
54107 CHEMICALS	0	0	0	0
Materials and Supplies Total	20,802	2,378	21,272	21,772
Other				
59003 ADVERTISING	0	0	0	0
59014 WORK ORDERS	19,144	311	5,000	10,000
59080 INTERNAL EQUIPMENT RENTAL	45,872	68,195	50,428	50,428
59286 GREEN TEAM-BRANDON BEAUTIFUL	8,398	53,000	10,000	10,000
Other Total	73,414	121,506	65,428	70,428
Salaries and Wages				
51083 REGULAR SALARIES	154,793	30,097	266,027	271,347
51697 FLOOD REGULAR SALARIES	0	4,381	0	0
51698 FLOOD OVERTIME	0	0	0	0
Salaries and Wages Total	154,793	34,478	266,027	271,347
	249,010	158,362	352,727	363,547
			122.73%	3.07%
Net Total	(248,385)	(155,862)	(350,227)	(361,047)

Costing Center Summary

Costing Center: GREEN AREAS & WEED CONTROL

