

Costing Center Summary

Costing Center: AFFORDABLE HOUSING GRANTS

Previous Costing Center: AFFORDABLE HOUSING
Division: REGIONAL PLANNING &
Department: ECONOMIC
Stage: Council Review

Budget Year: 2014
Accounting Reference: 2490
Approved: No
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 offsetting tax grants for the Western Manitoba Seniors Housing Co-op (WMSHC) on McDiarmid Drive, the Canadian Mental Health 1212 Rosser Avenue project and the Youth For Christ project at 139-5th Street.

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 increase over time.

Costing Center Summary

Costing Center: AFFORDABLE HOUSING GRANTS

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Expenditures			
Grants and Contributions			
55446 CANADIAN MENTAL HEALTH	23,460	22,067	22,827
55463 MB SENIORS HOUSING CO-OP	9,365	14,135	14,622
55482 YOUTH FOR CHRIST	0	80,718	5,915
Grants and Contributions Total	32,825	116,920	43,364
Transfers to/from Internal Accounts			
59997 TRANSFER FR RESERVES	0	(75,000)	0
Transfers to/from Internal Accounts Total	0	(75,000)	0
	32,825	41,920	43,364
Net Total	(32,825)	(41,920)	(43,364)

Costing Center Summary

Costing Center: HOUSING INITIATIVES

Previous Costing Center: HOUSING INITIATIVES
Division: REGIONAL PLANNING &
Department: ECONOMIC
Stage: Council Review

Budget Year: 2014
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), allocations to the affordable housing reserve and funds for the hiring of one housing specialist. The City's annual contribution to the BNRC agreement includes \$55,000 in cash for core funding and approximately \$60,000 in in-kind contributions comprised of city staff support, office space, IT support and licenses, phone and photo copier.

Comments:

The BNRC housing contract expires March 31st, 2014. Typically a multi year agreement would be in place but a decision was made to move to a one year contract to provide an opportunity to determine whether the City's desire for a more proactive approach to addressing the need for affordable housing in Brandon can be achieved through a continued partnership with the BNRC or whether a city employee needs to be hired who will be dedicated to housing. The 2014 budget includes funding for a full time Housing Specialist with a projected start date of the beginning of May.

Outlook:

Brandon 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. Based on these factors there will continue to be notable upward pressure on this cost centre.

Costing Center Summary

Costing Center: HOUSING INITIATIVES

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Expenditures			
Contract Services			
52015 CONTRACTS	59,000	55,000	59,000
52072 LEGAL FEES	1,000	950	950
Contract Services Total	60,000	55,950	59,950
Materials and Supplies			
54099 PARTS AND MATERIALS	600	650	650
Materials and Supplies Total	600	650	650
Other			
59241 SPECIAL PROGRAMS	0	9,000	0
Other Total	0	9,000	0
Reserve Appropriation			
58505 AFFORDABLE HOUSING B/L	200,000	150,000	250,000
Reserve Appropriation Total	200,000	150,000	250,000
Salaries and Wages			
51083 REGULAR SALARIES	0	48,555	75,745
Salaries and Wages Total	0	48,555	75,745
Utilities			
53130 TELEPHONE REGULAR	1,300	1,300	1,300
53131 TELEPHONE LONG DISTANCE		0	0
Utilities Total	1,300	1,300	1,300
	261,900	265,455	387,645
Net Total	(261,900)	(265,455)	(387,645)

Costing Center Summary

Costing Center: URBAN RENEWAL

Previous Costing Center: URBAN RENEWAL

Division: REGIONAL PLANNING &

Department: ECONOMIC

Stage: Council Review

Budget Year: 2014

Accounting Reference: 2492

Approved: No

Manager: Sandy Trudel 729-2131

Description:

This cost center provides funds for Renaissance Brandon to implement 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 related to revitalizing downtown on a dollar for dollar matching basis. Thus the City of Brandon's contribution of \$250,000 leverages an additional \$250,000.

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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Expenditures			
Contract Services			
52015 CONTRACTS	250,000	250,000	250,000
Contract Services Total	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	250,000	250,000	250,000
Net Total	<u>(250,000)</u>	<u>(250,000)</u>	<u>(250,000)</u>

Costing Center Summary

Costing Center: *PROPERTY ADMINISTRATION*

Previous Costing Center: PROPERTY
Division: REGIONAL PLANNING &
Department: DEVELOPMENT
Stage: Council Review

Budget Year: 2014
Accounting Reference: 0272
Approved: No
Manager: Xlan 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.

Comments:

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

Outlook:

Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Revenues			
Income from Enterprises			
49391 CAPITAL RES CONTRIBUTION	0	100,000	0
49392 PARKS RES CONTRIBUTION		0	0
Income from Enterprises Total	0	100,000	0
Other Income			
42988 MISCELLANEOUS REVENUE	300	500	500
42999 REVENUE		0	0
Other Income Total	300	500	500
Permits, Licenses and Fines			
42728 EASEMENTS	18,000	22,000	23,000
Permits, Licenses and Fines Total	18,000	22,000	23,000
User Fees and Sales of Goods			
42468 ART GALLERY OF SW MANITOBA	205,279	209,385	213,573
42703 BRANDON NEIGHBORHOOD RENEWAL	20,000	0	0
42704 638 PRINCESS AVE		0	92,720
42732 100 BLACK STREET	6,769	7,102	7,114
42733 WESTMAN COMMUNICATIONS GROUP	492	502	512
42734 FEEDRITE RENTAL	747	762	777
42735 507 PACIFIC AVENUE	145	148	151
42738 900 BLK 17TH ST	12,698	12,698	14,602
42739 LAGOON PROPERTY	4,443	4,443	4,443
42742 REGIONAL LIBRARY	190,780	194,596	198,488
42744 WESTBRAN	31,167	31,791	32,426
42746 CELL TOWER RENTAL	5,160	5,160	5,160
42747 VETERANS WAY LEASE	3,058	2,799	2,855
42749 1820 PACIFIC AVE LEASE	3,323	3,457	3,526
45367 DEVELOPMENT AGREEMENTS	0	8,750	8,750
49152 DISBURSEMENT		0	0
49166 LANE/STREET CLOSURES		0	0
49370 LAND INVENTORY - COG		0	0
49371 LAND SALES	150,000	150,000	150,000
User Fees and Sales of Goods Total	634,061	631,593	735,097
	652,361	754,093	758,597
Expenditures			
Contract Services			
52015 CONTRACTS	53,780	6,000	6,000
52028 FIRE INSURANCE	73	75	85
52072 LEGAL FEES	10,000	8,000	8,000
Contract Services Total	63,853	14,075	14,085
Debenture Debt Servicing Costs			
57438 DEBENTURE DEBT PRINCIPAL	76,544	76,699	206,928
57439 DEBENTURE DEBT INTEREST	20,530	16,441	188,675
Debenture Debt Servicing Costs Total	97,074	93,140	395,603
Equipment Purchases			
54410 EQUIPMENT PURCHASES	500	0	0
Equipment Purchases Total	500	0	0

Costing Center Summary

Costing Center: PROPERTY ADMINISTRATION

Grants and Contributions				
55458	REGIONAL LIBRARY	565,129	586,115	594,613
55477	ART GALLERY OF SW MANITOBA	205,279	209,385	213,573
Grants and Contributions Total		<u>770,408</u>	<u>795,500</u>	<u>808,186</u>
Materials and Supplies				
54099	PARTS AND MATERIALS		0	0
Materials and Supplies Total		<u>0</u>	<u>0</u>	<u>0</u>
Other				
51141	TRAINING & DEVELOPMENT COSTS	1,000	2,500	2,500
59003	ADVERTISING	1,000	1,000	1,000
59059	MEMBERSHIP	357	330	380
59128	TAXES ON CITY PROPERTY	84,300	65,700	65,700
59138	BUSINESS TRAVEL - MILEAGE	500	300	300
59139	CONFERENCE COSTS		0	0
59206	SURVEY FEES	15,000	14,000	14,000
59283	APPLICATION FEES	8,000	10,000	10,000
59507	LAND MAINTENANCE (PROPERTY)	3,000	2,000	2,000
Other Total		<u>113,157</u>	<u>95,830</u>	<u>95,880</u>
Reserve Appropriation				
58520	CAPITAL DEVELOPMENT B/L 4976	0	100,000	0
58521	CIVIC LAND ACQ B/L 5765		0	0
58537	PARKS RESERVE B/L		0	0
Reserve Appropriation Total		<u>0</u>	<u>100,000</u>	<u>0</u>
Salaries and Wages				
51083	REGULAR SALARIES	175,993	200,220	206,045
51084	OVERTIME SALARIES		0	0
51231	INTERNAL SALARIES		0	0
51350	BANK TIME EARNED		0	0
Salaries and Wages Total		<u>175,993</u>	<u>200,220</u>	<u>206,045</u>
Transfers to/from Internal Accounts				
59997	TRANSFER FR RESERVES	(50,000)	0	0
Transfers to/from Internal Accounts Total		<u>(50,000)</u>	<u>0</u>	<u>0</u>
Utilities				
53130	TELEPHONE REGULAR	423	637	637
Utilities Total		<u>423</u>	<u>637</u>	<u>637</u>
		<u>1,171,408</u>	<u>1,299,402</u>	<u>1,520,436</u>
Net Total		<u>(519,047)</u>	<u>(545,309)</u>	<u>(761,839)</u>

Costing Center Summary

Costing Center: *PLANNING AND DEVELOPMENT*

Previous Costing Center: PLANNING AND
Division: REGIONAL PLANNING &
Department: PLANNING
Stage: Council Review

Budget Year: 2014
Accounting Reference: 0273
Approved: No
Manager: Louisa Garbo 729-2117

Description:

This costing centre highlights revenue generated by land use applications including conditional uses, variances, subdivisions, rezoning, and development plan amendment applications for 2014. Expenses associated with this cost centre include salaries, benefits, and administrative costs. Also included in the expenses are the costs for the preparation and operation of Planning Commission meetings, the City's contributions toward the function of Brandon & Area Planning District (BAPD) and the costs for running and maintaining the BAPD owned building at 421-9th St.

Comments:

In 2014, the Planning division will tackle the tasks as identified in the Department's Work Program 2012-2014, including the much needed text amendments to the Zoning By-law, and various planning initiatives including master plans, policies and procedures for development applications, three new secondary plans (Central Neighborhoods, East Brandon Industrial, Lady Slipper Property) as well as providing full assistance to the Transportation Department to amend their Airport Master Plan. 2014 will also see the implementation of tasks generated by the Growth Strategy, North Brandon Gateway Secondary Plan, the Southwest Brandon Secondary Plan, Downtown HUB and the revised Development Plan 2013. The efforts to implement the Public Outreach program/By-law, Urban Design rewrite, and infrastructure studies will continue to progress into 2014. Various large-scale projects related to the Growth Strategy will occur in 2014.

Outlook:

The construction industry remains strong within our region. Mid-size to large-scale mixed use commercial and industrial projects are expected to increase in 2014 and 2015. Increase in development application is expected to continue. The goal for 2014 is to materialize all the planning initiatives to the fullest extent as possible. The PBS Department will start looking to update the "Department Strategic Plan 2012-2014" and ready for the creation of the "Strategic/Business Plan 2014-2016" by incorporating some environmental (such as Green Building design principles and disaster management) and various housing measures (in support of the City's affordable housing effort) and to improve technological support for the administrative functions. As part of the process, the Department will relook at the budget structure to ensure financial sustainability for the department in times of growth declines.

Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Revenues			
Other Income			
42988 MISCELLANEOUS REVENUE	5,500	5,500	5,665
Other Income Total	5,500	5,500	5,665
Permits, Licenses and Fines			
42514 MOBILE SIGN FEES	1,950	1,000	1,000
42518 VARIANCE	15,932	15,000	15,965
42519 CONDITIONAL USE APPLICATIONS	5,582	6,420	6,615
42533 SUBDIVISION APPLICATIONS	5,833	6,045	6,510
42534 SUBDIVISION LOT FEE	10,000	22,655	15,000
42546 DEVELOPMENT PERMITS	64,068	67,535	69,561
45538 ORDER ISSUANCE FEES	0	2,000	2,000
Permits, Licenses and Fines Total	103,365	120,655	116,651
User Fees and Sales of Goods			
42517 ZONING BYLAW AMENDMENTS	3,300	8,625	10,800
42536 DEVELOPMENT PLAN AMENDMENTS	0	2,100	0
42537 ZONING MEMORANDUMS	16,092	11,000	11,330
User Fees and Sales of Goods Total	19,392	21,725	22,130
	128,257	147,880	144,446
Expenditures			
Benefits			
51122 BOOT ALLOWANCE		0	0
Benefits Total	0	0	0
Contract Services			
52015 CONTRACTS	10,986	11,316	5,000
52019 CONSULTING FEES	65,000	65,000	65,000
52020 PROFESSIONAL FEES	500	500	500
52057 SPEC PROG CONTRACTS	15,000	15,000	15,000
52059 SPEC PROG PRINTING		0	0
52060 SPEC PROG LEGAL FEES		0	0
52062 SPEC PROG ROOM RENTAL EXPENSE		0	0
52069 PRINTING COSTS	2,000	3,000	2,000
52072 LEGAL FEES	7,000	7,000	7,000
52172 PLANNING DISTRICT BOARD	12,064	15,000	15,000
52387 BANK PROCESSING FEES		0	0
52759 SECURITY	1,000	1,000	1,000
Contract Services Total	113,550	117,816	110,500
Equipment Purchases			
54410 EQUIPMENT PURCHASES	3,000	3,000	3,000
Equipment Purchases Total	3,000	3,000	3,000
Materials and Supplies			
54022 SPEC PROG PARTS & MATERIALS		0	0
54099 PARTS AND MATERIALS	10,000	10,000	10,000
54136 PARTS & MATERIALS PLANNING COMMISSION	2,000	2,000	2,000
Materials and Supplies Total	12,000	12,000	12,000
Other			
51141 TRAINING & DEVELOPMENT COSTS	5,270	7,028	7,239

Costing Center Summary

Costing Center: PLANNING AND DEVELOPMENT

59003	ADVERTISING	5,000	5,000	5,000
59014	WORK ORDERS	10,000	0	0
59025	SPEC PROG ADVERTISING		0	0
59048	LUNCHEONS	720	720	720
59059	MEMBERSHIP	2,500	2,500	2,500
59128	TAXES ON CITY PROPERTY	9,053	9,466	0
59138	BUSINESS TRAVEL - MILEAGE	1,000	500	500
59139	CONFERENCE COSTS	14,300	12,359	12,359
Other Total		47,843	37,573	28,318
Reserve Appropriation				
58503	GENERAL RESERVE B/L 3620		0	0
Reserve Appropriation Total		0	0	0
Salaries and Wages				
51026	INDEMNITY & HONORARIUM	5,000	5,000	5,000
51083	REGULAR SALARIES	735,254	811,574	854,895
51084	OVERTIME SALARIES	5,000	5,000	5,000
51183	SPECIAL OP - SALARIES		0	0
51185	SPECIAL OP - OVERTIME		0	0
51231	INTERNAL SALARIES		0	0
Salaries and Wages Total		745,254	821,574	864,895
Transfers to/from Internal Accounts				
59997	TRANSFER FR RESERVES		0	0
Transfers to/from Internal Accounts Total		0	0	0
Utilities				
53025	HEAT	2,000	2,000	1,000
53046	POWER	5,250	5,250	2,625
53130	TELEPHONE REGULAR	3,600	3,600	3,600
53150	WATER	500	500	500
53445	CELLULAR TELEPHONE	2,000	1,000	1,000
Utilities Total		13,350	12,350	8,725
		934,997	1,004,313	1,027,438
Net Total		(806,740)	(856,433)	(882,992)

Costing Center Summary

Costing Center: 208 22ND ST N

Previous Costing Center: 208 22ND ST N

Division: REGIONAL PLANNING &

Department: BUILDING

Stage: Council Review

Budget Year: 2014

Accounting Reference: 0805

Approved: No

Manager: Ian Broome 729-2292

Description:

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

Comments:

Outlook:

Costing Center Summary

Costing Center: 208 22ND ST N

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Expenditures			
Contract Services			
52028 FIRE INSURANCE	119	121	137
Contract Services Total	119	121	137
Materials and Supplies			
54099 PARTS AND MATERIALS	484	488	488
Materials and Supplies Total	484	488	488
Salaries and Wages			
51083 REGULAR SALARIES		0	0
Salaries and Wages Total	0	0	0
Utilities			
53046 POWER	2,733	2,829	2,829
53150 WATER	175	175	175
Utilities Total	2,908	3,004	3,004
	3,511	3,613	3,629
Net Total	(3,511)	(3,613)	(3,629)

Costing Center Summary

Costing Center: 638 PRINCESS AVENUE

Previous Costing Center: 638 PRINCESS AVENUE

Division: REGIONAL PLANNING &

Department: BUILDING

Stage: Council Review

Budget Year: 2014

Accounting Reference: 0802

Approved: No

Manager: Ian Broome 729-2292

Description:

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

Comments:

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

Outlook:

Costing Center Summary

Costing Center: 638 PRINCESS AVENUE

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Expenditures			
Contract Services			
52015 CONTRACTS	11,530	13,530	35,530
52028 FIRE INSURANCE	2,293	2,345	2,644
Contract Services Total	13,823	15,875	38,174
Materials and Supplies			
54099 PARTS AND MATERIALS	12,000	6,000	12,000
Materials and Supplies Total	12,000	6,000	12,000
Other			
52231 INSURANCE RECOVERIES		0	0
59014 WORK ORDERS		0	0
Other Total	0	0	0
Salaries and Wages			
51083 REGULAR SALARIES	7,613	0	0
Salaries and Wages Total	7,613	0	0
Utilities			
53025 HEAT	21,673	0	0
53046 POWER	22,508	44,720	44,720
53150 WATER	500	1,500	1,500
Utilities Total	44,681	46,220	46,220
	78,117	68,095	96,394
Net Total	(78,117)	(68,095)	(96,394)

Costing Center Summary

Costing Center: GREEN AREAS & WEED CONTROL

Previous Costing Center: GREEN AREAS & WEED

Division: REGIONAL PLANNING &

Department: PARKS - WEED

Stage: Council Review

Budget Year: 2014

Accounting Reference: 0155

Approved: No

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.

Comments:

Outlook:

Community Services 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

	2013 Approved Budget	2014 Current Budget	2015 Forecast
Revenues			
Conditional Government Transfers			
43510 PROVINCIAL GOV'T		0	0
Conditional Government Transfers Total	0	0	0
Other Income			
42999 REVENUE	2,500	2,500	2,500
Other Income Total	2,500	2,500	2,500
	2,500	2,500	2,500
Expenditures			
Contract Services			
52696 FLOOD CONTRACTS		0	0
Contract Services Total	0	0	0
Materials and Supplies			
54062 LIABILITY CLAIMS		0	0
54099 PARTS AND MATERIALS	14,500	14,500	15,000
54103 GASOLINE #2 (VEHICLE)	1,190	1,190	2,000
54104 DIESEL (VEHICLE)	4,382	4,382	4,400
54107 CHEMICALS	2,000	2,000	2,000
54693 FLOOD PARTS & MATERIALS		0	0
Materials and Supplies Total	22,072	22,072	23,400
Other			
59003 ADVERTISING		0	0
59014 WORK ORDERS		0	0
59080 INTERNAL EQUIPMENT RENTAL	11,800	14,800	14,800
59286 GREEN TEAM-BRANDON BEAUTIFUL	10,000	0	0
59993 EQUIPMENT CAPITAL CONTRIBUTION	22,128	22,000	22,000
Other Total	43,928	36,800	36,800
Salaries and Wages			
51083 REGULAR SALARIES	228,517	261,691	268,147
51084 OVERTIME SALARIES		0	0
51231 INTERNAL SALARIES		0	0
Salaries and Wages Total	228,517	261,691	268,147
Transfers to/from Internal Accounts			
59001 SHOP RATE CHARGES		0	0
Transfers to/from Internal Accounts Total	0	0	0
Utilities			
53150 WATER		0	0
Utilities Total	0	0	0
	294,517	320,563	328,347
Net Total	(292,017)	(318,063)	(325,847)