2025 PROPOSED BUDGET

CAPITAL OVERVIEW PART #1

City of
BRANDON

Overview – Part #1

- Capital Budget
- Process
- Reserves
- Capital Categories – Significant Projects, Risks
  - Disaster Mitigation
  - Land Drainage
  - Property
  - Wastewater
  - Water
  - Transportation
  - Emergency Services
  - IT/Office

City of
BRANDON

Capital Budget

- What is it
- Funding Sources
- 2024: $151.6 Million
- 10-Year Plan: $743 Million

City of
BRANDON

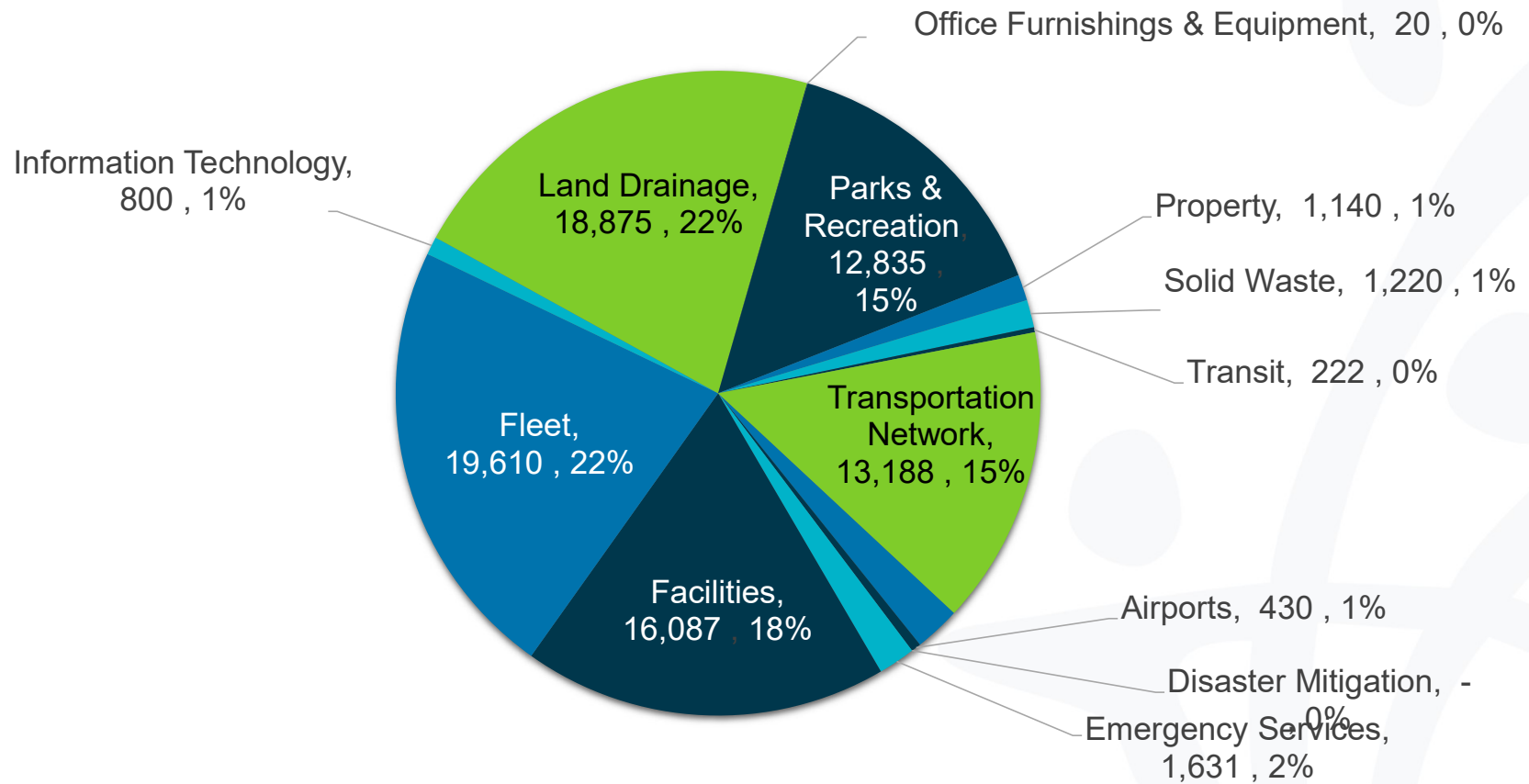# Capital Budgeting Process

- Needs-based
- Activity-based
- Prioritization
  - Essential
  - Primary Amenities
  - Secondary Amenities

City of
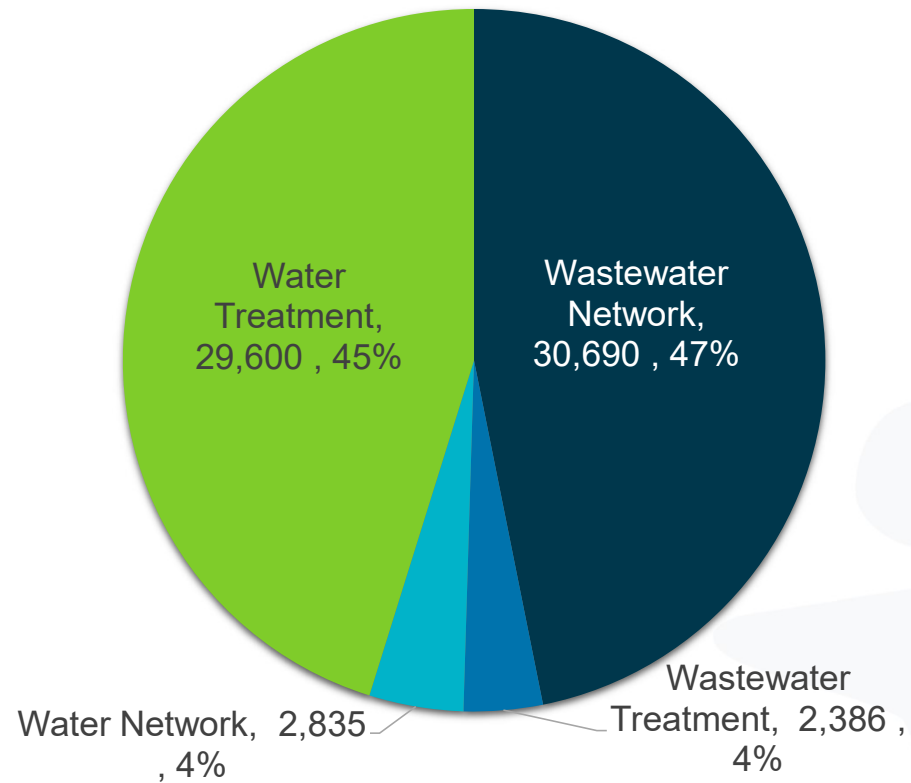BRANDON

Reserves

- Specific Purpose Reserves
- Reserve Challenges
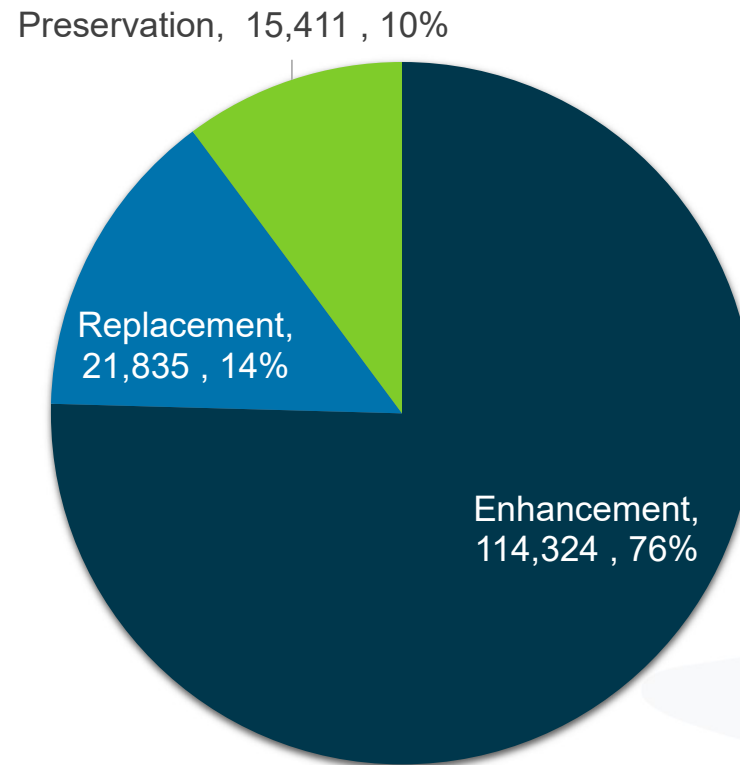- Reserve Consolidation
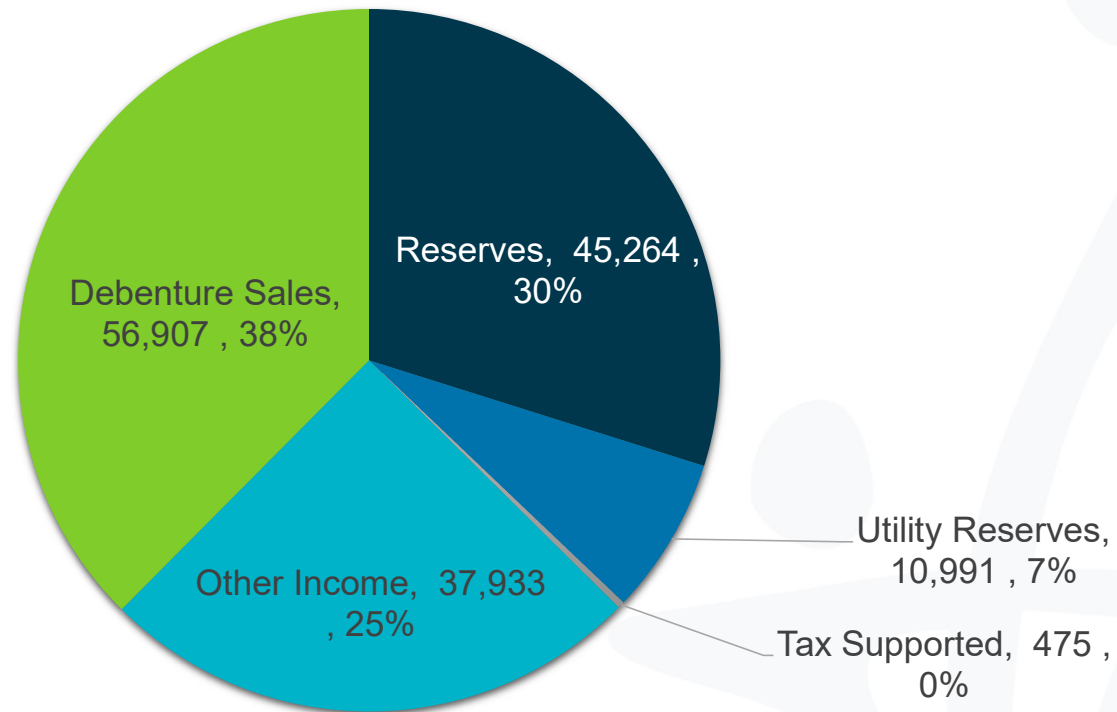   - Based on asset classifications

City of
BRANDON

Capital Plan - General

Office Furnishings & Equipment, 20, 0%

Information Technology, 800, 1%

Land Drainage, 18,875, 22%

Parks & Recreation 12,835, 15%

Property, 1,140, 1%

Solid Waste, 1,220, 1%

Transit, 222, 0%

Fleet, 19,610, 22%

Transportation Network, 13,188, 15%

Facilities, 16,087, 18%

Airports, 430, 1%

Disaster Mitigation, - 0%

Emergency Services, 1,631, 2%

City of BRANDON

Capital Plan - Utility

Capital Plan – Activities

Preservation, 15,411 , 10%

Replacement,
21,835 , 14%

Enhancement,
114,324 , 76%

City of
BRANDON

Capital Plan - Funding

Reserves, 45,264, 30%

Debenture Sales, 56,907, 38%

Other Income, 37,933, 25%

Utility Reserves, 10,991, 7%

Tax Supported, 475, 0%

City of BRANDON

Transportation - $13.2M

Significant Projects	
26th St Reconstruction	Replacement
1st St & Maryland Ave Roundabout Construction	Enhancement
18th St N Roundabout Design/Construction	Enhancement
Street Preservation	Preservation
Sidewalk Replacement	Replacement
New Sidewalk Construction – Sycamore, Van Horne	Enhancements

Land Drainage - $18.9M

Significant Projects	
Southeast Drainage Improvements	Enhancement
Completion of Ph 1 (1st to 17th St E)	
Lyndale/Sycamore LDS Relief	
Cemetery Retention Pond	

City of
BRANDON

Wastewater - $33.1M

Significant Projects	
Southwest Wastewater Servicing	Enhancements
Completion of 34th St lift station	
18th St lift station	
Wastewater Lining	Preservation
Primary Pipe Gallery Roof	Preservation

City of
BRANDON

Water - $32.4M

Significant Projects	
Water Treatment Facility Expansion	Enhancement
SCADA Capital Works	Replacement
Watermain Replacement - 1st St Richmond to Brandon	Replacement

Property - $1.1M

Significant Projects	
Various Potential Acquisitions	Enhancement

City of
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Emergency Services - $1.6M

Significant Projects	
Police Body Cameras	Enhancement
Police Cruiser Systems	Replacement
Primary Call Centre Layout	Enhancement

City of
BRANDON

IT/Office - $820k

Significant Projects	
Expansion of Fiber Optic Network	Enhancement
Various hardware replacements	Replacement

City of
BRANDON

Next Steps

- Capital Overview Part #2 – Jan 13th
    - Facilities
    - Solid Waste
    - Parks & Recreation
    - Fleet
    - Transit
    - Airport

City of
BRANDON