

# **2025 CITY OF BRANDON BUDGET**

## **OPEN HOUSE**

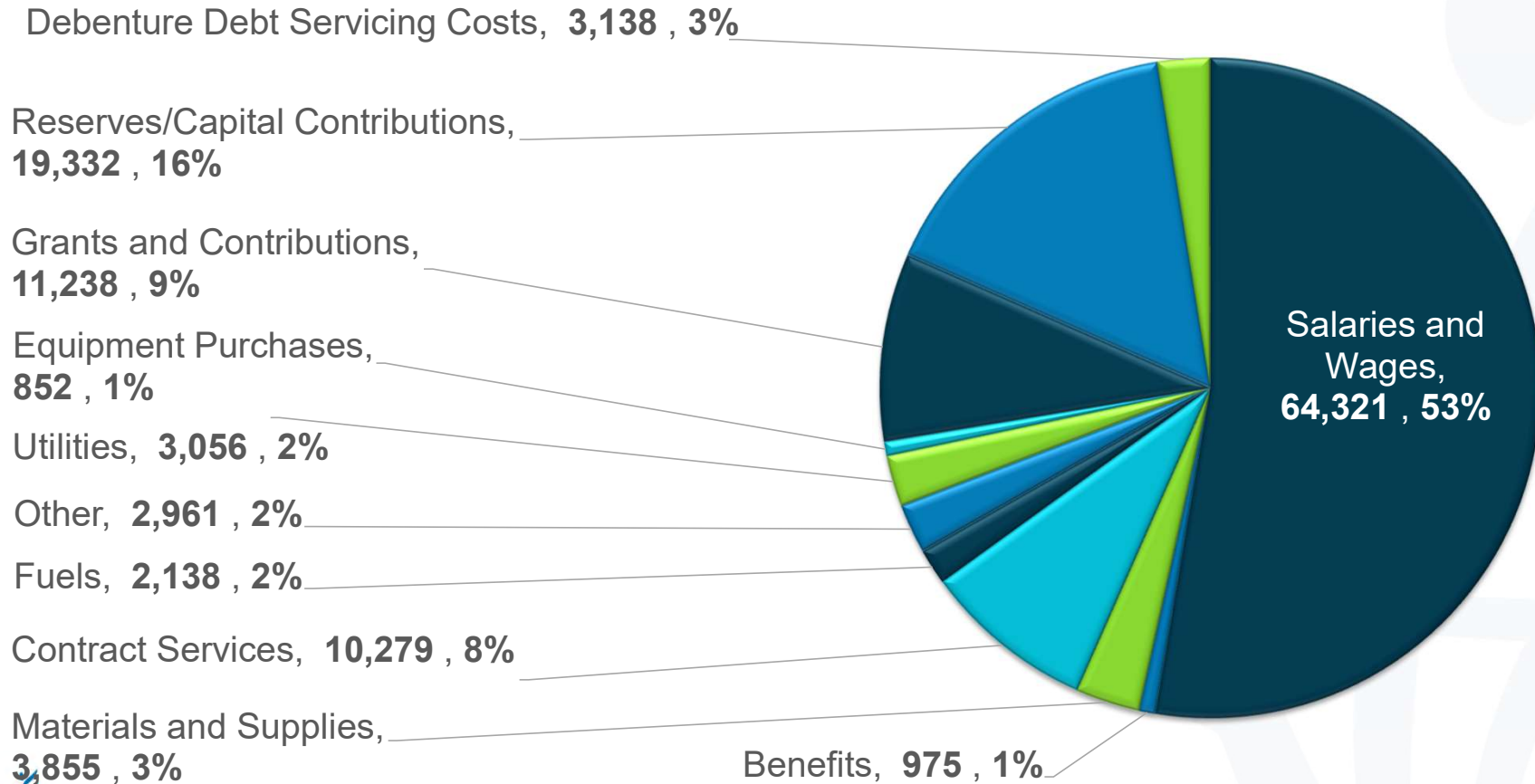


# 2025 Operating Budget

	2024 Approved	2025 Proposed	Change	%
Operating Budget	110,462,947	122,145,544	11,682,597	10.6%

# Expenses (000's)

**Total Service Costs:**  
**\$122,145,544**



# Revenues (000's)

**Total Funding Sources:  
\$122,145,544**

Transfers from Reserves, **6,246 , 5%**

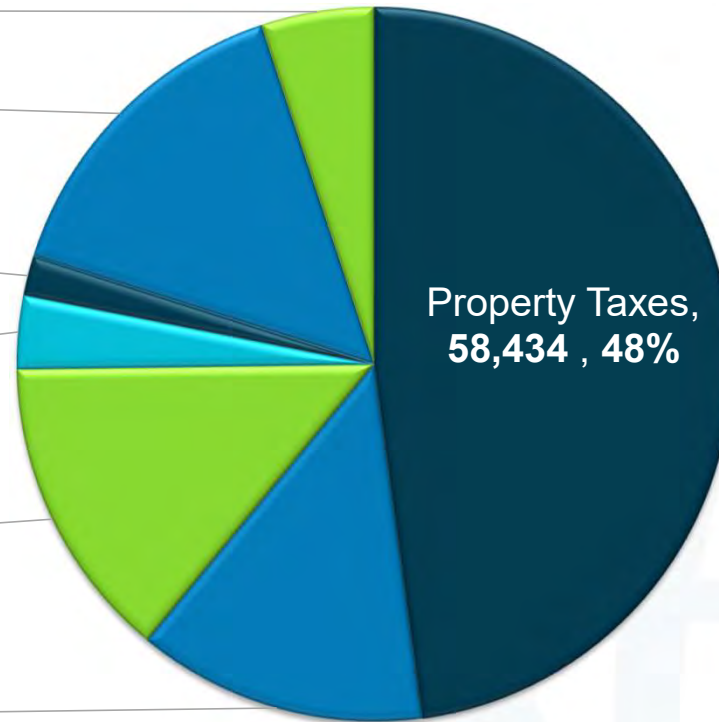
User Fees & Sale of Goods,  
**18,313 , 15%**

Other Income,  
**2,194 , 2%**

Permits, Licenses and Fines,  
**4,048 , 3%**

Conditional Government Transfers,  
**16,898 , 14%**

Unconditional Government Transfers,  
**16,014 , 13%**



# 2025 Tax Requirement to Fund Proposed Budget

## TAX INCREASE

### MUNICIPAL TAX

**\$6.2M**

2025 Levy

**\$58.4M**

2024 Levy

**\$52.2M**

# Increase Breakdown

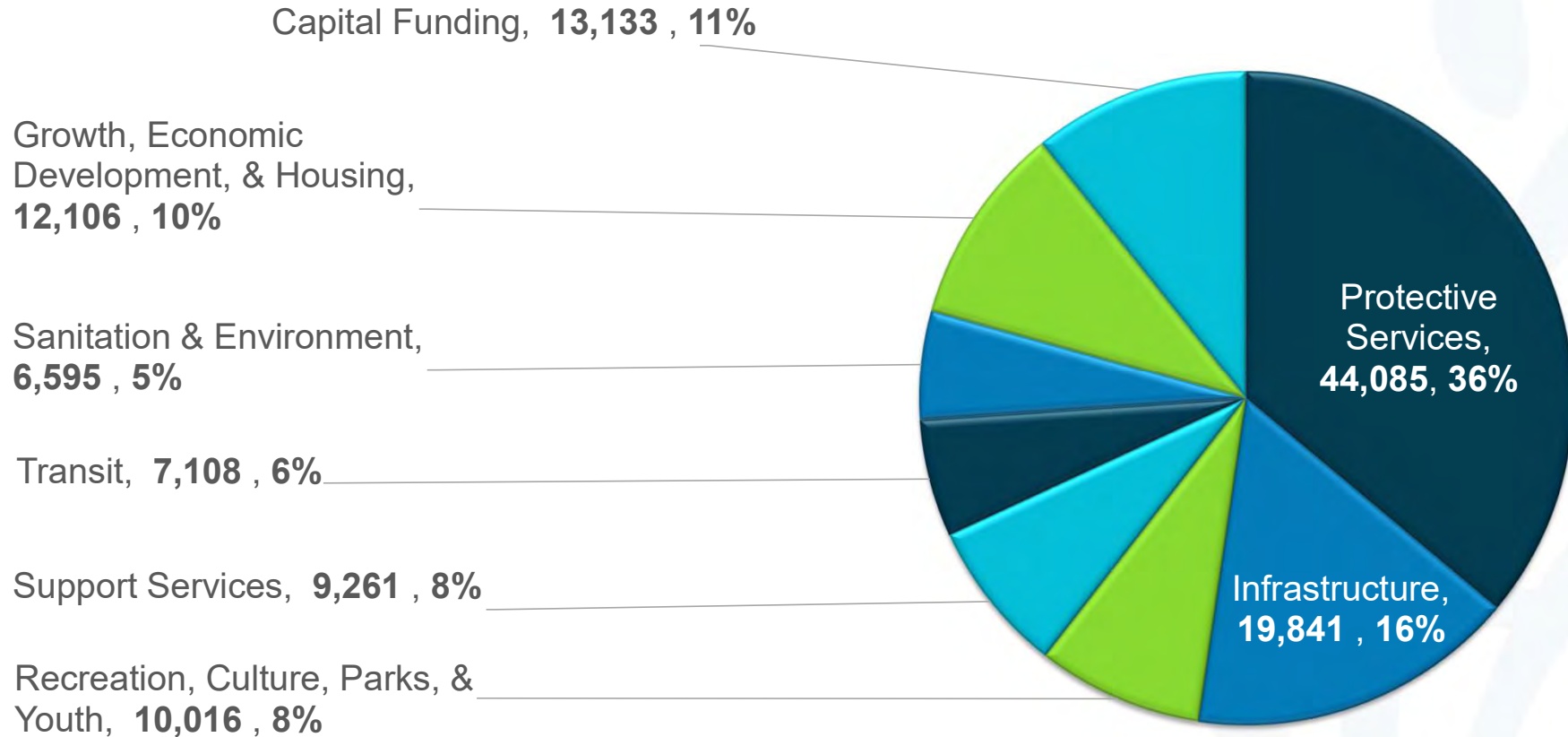
	Change	
2024 Requirement	\$52.2M	
Base	\$1.8M	3.4%
Capital/Reserve Funding	\$2.3M	4.4%
Maple Leaf Foods Sports Complex	\$583k	1.1%
Budget Enhancements	\$918k	1.8%
WMCA Enhanced Funding	\$341k	0.7%
Provincial Operating Funding	(\$817k)	-1.6%
Staffing Enhancements	\$1.2M	2.3%
<b>2025 Requirement</b>	<b>\$58.4M</b>	<b>12.0%</b>

# Budget Enhancements

- 🌱 Targeted Restoration Initiative
- 🌱 Improved Transit security
- 🌱 Low-income Water Audit/Fixture Subsidy program
- 🌱 Transit Rider application, increased Access service
- 🌱 Policing Personnel
- 🌱 Downtown Initiatives
- 🌱 Opening of Maple Leaf Foods Sports Complex
- 🌱 Improvements to communications framework

# Expenses (000's)

**Total Services Allocation:  
\$122,145,544**





# Cost of Service Delivery

*Based on Average Single Family Residential Property  
Assessed at \$301,300*

Function	Allocation	Annual Cost	Daily Cost
Protective Services	36.1%	\$ 868	\$ 2.38
Infrastructure	16.2%	391	1.07
Recreation, Culture, Parks, & Youth	8.2%	197	0.54
Support Services	7.6%	182	0.50
Transit	5.8%	140	0.38
Sanitation & Environment	5.4%	130	0.35
Growth, Economic Development, & Housing	9.9%	238	0.65
Capital Funding	10.8%	259	0.71
		<b>\$ 2,406</b>	<b>\$ 6.59</b>

# Cost of Service Delivery

*Based on Average Single Family Residential Property*

	2024	2025	Change	%
Tax Revenue Requirement	\$ 52,158	\$ 58,442	\$ 6,284	12.0%
Residential Assessed Value	281,300	301,300	20,000	7.1%
Portioned @ 45%	126,600	135,600	9,000	7.1%
Mill Rate (per \$1,000)	17.010	17.742	0.732	4.3%
<b>Municipal Tax</b>	<b>\$ 2,153</b>	<b>\$ 2,406</b>	<b>\$ 252</b>	<b>11.7%</b>

# Tax Revenue Requirement

Forecasted 4-year budget (General Operating)

Tax Revenue Requirement:    **2024 Projection:**

2025: \$58.4M (12.0%)    **11.5%**

2026: \$66.0M (12.9%)    **11.0%**

2027: \$72.4M (9.7%)    **9.9%**

2028: \$76.2M (5.4%)

**Property tax increases will be lower considering growth**

# Capital Budget

🌱 2024: \$151.6 Million

🌱 10-Year Plan: \$743 Million

🌱 Funded from:

🌱 Reserves 56.3M

🌱 Government Grants 38.4M

🌱 Borrowing 56.9M



# Notable Capital - Infrastructure

- ✂ Water Treatment Plant Upgrade & Expansion
- ✂ Southwest Wastewater Servicing Project
- ✂ Southeast Drainage Improvements
- ✂ Transportation Network
  - ✂ 26<sup>th</sup> St Reconstruction
  - ✂ 18<sup>th</sup> St N & Braecrest Roundabout
  - ✂ 1<sup>st</sup> St & Maryland Roundabout
  - ✂ Street Preservation Program
- ✂ City Hall Roof

# Notable Capital – Quality of Life

- ✦ Maple Leaf Foods Sports Complex
- ✦ Sportsplex Arena & Ice Plant Upgrades
- ✦ Playground Replacements
- ✦ Andrew's Field Upgrades
- ✦ Pacific Park Washroom
- ✦ Cultural Hub Design
- ✦ Solid Waste Diversion Depot
- ✦ Crosswalk Enhancement Program
- ✦ Pacific Ave Multi-Use Pathway



# More Information:

- ✦ Budget Documents: [www.brandon.ca/budget/2025-budget](http://www.brandon.ca/budget/2025-budget)
- ✦ Pre-Budget Meeting: January 21
- ✦ Public Feedback: [budget@brandon.ca](mailto:budget@brandon.ca)
- ✦ Budget Deliberations
  - ✦ Jan 24: Department Presentations
  - ✦ Jan 25: Deliberations