



# 2025 OPERATING BUDGET (GENERAL FUND)

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## *CITY MANAGER*

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Budget Manager: Terry Parlow, Acting City Manager

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### **Overview**

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This cost center is for the operation of the City Manager's Office including salaries and administrative expenses for the City Manager and Executive Assistant.

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### **Objectives**

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The City Manager is responsible for carrying out Council's vision and mandate for their elected term. The City Manager oversees all City departments and works closely with Mayor and City Council on matters of importance to the citizens of Brandon. The City Manager is accountable to Council for the actions and outcomes of all City departments. The City Manager is Council's sole employee.



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## CITY MANAGER

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Budget Manager: Terry Parlow, Acting City Manager

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
6270 - CITY MANAGER	(407,195)	(378,006)	(413,656)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(407,195)</b>	<b>(378,006)</b>	<b>(413,656)</b>

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### Budget Analysis

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The City Manager budget includes one-time costs for the completion of the ongoing City Manager recruitment as well as minor equipment costs to accommodate the incoming City Manager.



# Costing Center Budget Summary

Costing Center: CITY MANAGER

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Benefits				
51010 MISC EMPLOYEE ALLOWANCE	4,800	4,800	4,800	4,800
Benefits Total	4,800	4,800	4,800	4,800
Contract Services				
52015 CONTRACTS	0	38,150	20,000	0
52069 PRINTING COSTS	1,350	350	900	990
Contract Services Total	1,350	38,500	20,900	990
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,400	3,400	400	425
Equipment Purchases Total	3,400	3,400	400	425
Grants and Contributions				
55167 PUBLIC RELATIONS	250	400	800	825
Grants and Contributions Total	250	400	800	825
Materials and Supplies				
54099 PARTS AND MATERIALS	1,500	1,500	1,550	1,600
Materials and Supplies Total	1,500	1,500	1,550	1,600
Other Expense				
59048 LUNCHEONS	2,500	3,850	3,300	3,630
59059 MEMBERSHIP	2,665	2,665	2,700	2,950
59098 SUBSCRIPTIONS	375	375	395	410
59138 BUSINESS TRAVEL	1,360	1,360	1,440	1,480
Other Expense Total	6,900	8,250	7,835	8,470
Overtime				
51084 OVERTIME SALARIES	671	671	750	750
Overtime Total	671	671	750	750
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	8,905	5,905	9,655	10,345
Professional Development Total	8,905	5,905	9,655	10,345
Salaries and Wages				
51083 REGULAR SALARIES	349,504	349,504	358,380	374,983
Salaries and Wages Total	349,504	349,504	358,380	374,983
Utilities				
53130 TELEPHONE	726	726	2,125	650
Utilities Total	726	726	2,125	650
<b>Total Expenditures</b>	<b>378,006</b>	<b>413,656</b>	<b>407,195</b>	<b>403,838</b>
<b>Net Total</b>	<b>(378,006)</b>	<b>(413,656)</b>	<b>(407,195)</b>	<b>(403,838)</b>
<b>Percentage Change</b>			<b>7.72%</b>	



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## *POLICE*

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Budget Manager: Tyler Bates, Chief of Police

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### **Overview**

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This department captures the revenues and expenses associated with the administration and operation of the Brandon Police Service. BPS consists of 94 sworn members and 42 civilian members serving the community through 4 distinct areas: Executive Management Team, Support Services Division, Patrol Division, and Crime Division.

The Chief of Police reports to the Brandon Police Board, whom provides civilian governance respecting the enforcement of the law, the maintenance of the public peaces and the prevention of crimes.

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### **Objectives**

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The policing landscape is always changing, creating new challenges, and presenting new opportunities to capitalize on. Looking towards 2025 and beyond, BPS expects to take on several challenges. One of the largest projects will be working to obtain an additional operations building. BPS is running out of space for operations and as such has started planning for the build or purchase of a second offsite location to house some of the special units in.

In addition, BPS will continue to face challenges such as continued social issues faced in the community, increasingly higher public scrutiny, multiple retirements of experienced staff, recruiting challenges, as well as the mental health and wellbeing of our members and First Responders at large. BPS will continue to support our staff through our commitment to making ongoing training and development available to them.



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## POLICE

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Budget Manager: Tyler Bates, Chief of Police

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0073 - POLICE VEHICLES	(1,377,095)	(1,251,072)	(1,184,523)
0074 - POLICE SERVICE	(19,255,615)	(18,099,678)	(17,360,027)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(20,632,710)</b>	<b>(19,350,750)</b>	<b>(18,544,550)</b>

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### Budget Analysis

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Considerations for the 2025 Budget include:

- An anticipated increase in parking ticket revenue due to Bylaw Unit operating a full compliment.
  - Costs associated with the Collective Agreement signed with the Brandon Police Association that runs through the end of 2025.
  - Additional Positions:
    - 1 Patrol Constable
    - 1 In-house Phycologist
  - Missing Person Coordinator civilian position increased to a sworn member position. This is a cost recovery position that is 100% funded by the Province.
  - Increase to overtime budget to bring it in line with actual costs.
  - The full year wage impact for the additional cadet positions added in 2024 at budget deliberations as well as the increase in the Cadet wage.
  - Increased professional development costs given the large amount of staff retirements in 2024 as well as the rising costs of training.
  - Costs associated with internally running the 2024/2025 recruit class to accommodate our hiring needs.
  - Increases associated with the rising costs of regular operational needs such as firearms and ammunition supplies, Guard Services contract, software subscriptions, rent for Community Policing space and minor equipment purchases.
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# Costing Center Budget Summary

Costing Center: POLICE VEHICLES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999    REVENUE	7,235	7,235	7,235	7,235
User Fees Total	7,235	7,235	7,235	7,235
<b>Total Revenues</b>	<b>7,235</b>	<b>7,235</b>	<b>7,235</b>	<b>7,235</b>
<b>Expenditures</b>				
Contract Services				
52307    LEASED VEHICLES	80,900	56,750	78,000	78,540
Contract Services Total	80,900	56,750	78,000	78,540
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	391,900	391,900	376,500	392,838
59993    EQUIPMENT CAPITAL CONTRIBUTION	548,949	548,949	693,530	719,448
Fleet Expense Total	940,849	940,849	1,070,030	1,112,286
Fuel				
54103    GASOLINE (VEHICLE)	215,295	170,000	215,000	221,450
54104    DIESEL (VEHICLE)	763	763	800	800
Fuel Total	216,058	170,763	215,800	222,250
Materials and Supplies				
54099    PARTS AND MATERIALS	0	3,528	0	0
54323    INSURANCE DEDUCTIBLE	10,500	5,250	10,500	10,500
Materials and Supplies Total	10,500	8,778	10,500	10,500
Other Expense				
59318    WASHING VEHICLES	10,000	14,618	10,000	10,300
Other Expense Total	10,000	14,618	10,000	10,300
<b>Total Expenditures</b>	<b>1,258,307</b>	<b>1,191,758</b>	<b>1,384,330</b>	<b>1,433,876</b>
<b>Net Total</b>	<b>(1,251,072)</b>	<b>(1,184,523)</b>	<b>(1,377,095)</b>	<b>(1,426,641)</b>
<b>Percentage Change</b>			<b>10.07%</b>	



# Costing Center Budget Summary

Costing Center: POLICE SERVICE

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Conditional Government Transfers					
43510	PROVINCIAL GOV'T	1,523,200	1,523,200	1,523,200	1,523,200
43660	PROVINCIAL OTHER	761,968	1,345,501	833,000	833,000
43660G	PROVINCIAL OTHER (OFFSETTING)	3,505,820	3,296,903	0	0
44500	FEDERAL GOV'T	400,000	413,968	400,000	400,000
Conditional Government Transfers Total		6,190,988	6,579,572	2,756,200	2,756,200
Permits, Licenses and Fines					
45701	TRAFFIC TICKETS	315,000	288,000	300,000	300,000
45702	PARKING TICKETS	175,000	260,000	275,000	275,000
45731	COMPLIANCE TICKETS	12,000	15,000	15,000	15,000
Permits, Licenses and Fines Total		502,000	563,000	590,000	590,000
User Fees					
42195	ROOM RENTALS	62,391	62,391	64,203	66,130
42315	SPECIAL DUTY	10,492	20,128	10,750	11,073
42374	SEARCH FEES	296,000	296,000	296,000	301,920
42375	TRAINING FEES RECOVERED	21,130	19,016	21,697	22,350
42999	REVENUE	4,000	21,836	4,000	4,000
45269	ANIMAL BOARDING FEES	9,000	11,726	9,000	9,270
User Fees Total		403,013	431,097	405,650	414,743
<b>Total Revenues</b>		<b>7,096,001</b>	<b>7,573,669</b>	<b>3,751,850</b>	<b>3,760,943</b>
<b>Expenditures</b>					
Benefits					
51100	UNIFORMS	157,813	150,644	104,500	96,120
51122	BOOT ALLOWANCE	15,620	18,073	17,966	17,966
51146	CLOTHING ALLOWANCE	31,000	31,500	32,500	32,500
51285	MEDICALS	1,600	2,675	1,700	1,700
51345	PERFORM BASED EMP RECOGNITION	1,000	1,000	1,000	1,000
Benefits Total		207,033	203,892	157,666	149,286
Capital Contribution					
10300G	CAPITAL PROJECTS (GRANT FUNDED)	3,505,820	3,296,903	0	0
Capital Contribution Total		3,505,820	3,296,903	0	0
Contract Services					
52015	CONTRACTS	693,800	709,362	750,153	764,809
52020	PROFESSIONAL FEES	13,800	15,098	15,900	16,020
52028	GENERAL INSURANCE	2,721	2,721	2,851	2,994
52029	LIABILITY INSURANCE	6,500	1,941	2,000	2,060
52035	ACCIDENT INSURANCE	3,000	3,990	5,500	5,665
52054	MAINT OF EQUIP EXT	4,200	9,254	7,200	7,407
52069	PRINTING COSTS	5,000	5,000	5,000	5,150
52072	LEGAL FEES	50,000	35,000	55,000	56,650
52220	COMPETITION PROFESSIONAL FEES	77,500	180,960	74,600	51,500
52387	BANK PROCESSING FEES	5,400	5,400	5,600	5,768
Contract Services Total		861,921	968,726	923,804	918,023
Equipment Purchases					



# Costing Center Budget Summary

Costing Center: POLICE SERVICE

54410	EQUIPMENT PURCHASES	16,300	373,950	28,300	19,431
54412	FUNDED EQUIPMENT	0	490,061	0	0
Equipment Purchases Total		16,300	864,011	28,300	19,431
Grants and Contributions					
55024	OTHER GRANTS	11,500	9,000	11,500	11,500
55167	PUBLIC RELATIONS	33,130	38,443	33,730	33,757
Grants and Contributions Total		44,630	47,443	45,230	45,257
Materials and Supplies					
54062	LIABILITY CLAIMS	750	750	750	750
54099	PARTS AND MATERIALS	69,300	78,180	61,500	60,060
54101	AMMUNITION / FIRE ARMS	66,700	99,605	83,100	85,593
54199	SPECIAL OP - PARTS & MATERIALS	3,500	8,563	5,000	5,000
54299	COMPETITION-PARTS & MATERIALS	1,000	1,000	4,000	4,120
54337	PARTS & MAT - INVESTIGATIONS	31,635	26,384	31,635	33,579
54338	PARTS & MAT - IDENT	29,480	26,912	28,165	28,638
54339	PARTS & MAT - CELLS	18,500	11,200	19,500	19,785
54358	PARTS & MAT - OPERATIONS	24,715	21,444	32,490	28,726
54359	PARTS & MAT - TRU	16,500	16,500	17,000	17,510
54360	PARTS & MAT - NEGOTIATORS	300	300	300	309
54361	PARTS & MAT - BYLAW	4,140	4,140	4,000	4,120
54363	PARTS & MAT - PSD	10,350	12,350	11,850	12,150
54383	PARTS & MAT - PROPERTY	8,750	10,086	11,800	12,154
Materials and Supplies Total		285,620	317,414	311,090	312,494
Other Expense					
59003	ADVERTISING	2,550	5,550	4,050	4,172
59006	POLICE BOARD	20,525	20,525	20,650	21,270
59045	LIBRARY	2,850	2,850	2,850	2,936
59048	LUNCHEONS	3,000	7,500	4,500	4,635
59059	MEMBERSHIP	9,301	8,846	10,255	10,563
59098	SUBSCRIPTIONS	530	530	530	546
59137	SPECIAL OP - BUSINESS TRAVEL	1,500	2,922	1,500	1,500
59138	BUSINESS TRAVEL	104,988	50,248	106,988	107,408
59241	SPECIAL PROGRAMS	7,400	0	0	0
Other Expense Total		152,644	98,971	151,323	153,030
Overtime					
51084	OVERTIME SALARIES	580,364	720,000	650,000	669,500
51094	FUNDED OVERTIME	298,000	298,000	298,000	298,000
51095	SPECIAL DUTY OVERTIME	10,492	10,492	10,750	11,073
51185	SPECIAL OP - OVERTIME	45,000	15,138	45,000	45,000
Overtime Total		933,856	1,043,630	1,003,750	1,023,573
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	205,250	254,218	247,750	255,183
Professional Development Total		205,250	254,218	247,750	255,183
Reserve Appropriation					
58500	POLICE EQUIPMENT B/L 4442	680,000	680,000	680,000	400,000
Reserve Appropriation Total		680,000	680,000	680,000	400,000
Salaries and Wages					



# Costing Center Budget Summary

Costing Center: POLICE SERVICE

51016	SALARY VACANCY ALLOWANCE	(510,000)	0	(510,000)	(510,000)
51083	REGULAR SALARIES	18,671,062	17,036,945	19,826,398	20,657,656
51090	SHIFT DIFFERENTIAL	83,000	68,000	83,000	83,000
Salaries and Wages Total		18,244,062	17,104,945	19,399,398	20,230,656
Transfers to/from Internal Accounts					
59001	SHOP RATE CHARGES	6,000	6,000	6,000	6,000
Transfers to/from Internal Accounts Total		6,000	6,000	6,000	6,000
Utilities					
53130	TELEPHONE	9,590	9,590	10,005	10,306
53445	CELLULAR TELEPHONE	42,953	37,953	43,150	44,445
Utilities Total		52,543	47,543	53,155	54,751
<b>Total Expenditures</b>		<b>25,195,679</b>	<b>24,933,696</b>	<b>23,007,465</b>	<b>23,567,683</b>
<b>Net Total</b>		<b>(18,099,678)</b>	<b>(17,360,027)</b>	<b>(19,255,615)</b>	<b>(19,806,740)</b>
<b>Percentage Change</b>				<b>6.39%</b>	



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## **FIRE & AMBULANCE**

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Budget Manager: Terry Parlow, Chief of Emergency Services

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### **Overview**

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This department includes costs associated with providing fire protection services and emergency medical services (EMS) to the City of Brandon and surrounding area. Other costs include the fire prevention division, fire training, community paramedics, rescue teams, Fire Halls 1 and 2 maintenance, overtime, equipment, succession management professional development, water and hydrant use, training supplies, uniforms and other materials.

Most staff in the fire/ambulance operations division provide medical response and fire suppression. However, in 2025 we are excited to have Community Paramedics as an integral part of our team who will be working within the BPS detention unit. All staff are licensed Technician Paramedics, and approximately half are certified to practice at the Intermediate Care Paramedic Level. These staff can provide more advanced care including administration of medications and other advance procedures.

Revenue is a combination of government grants, MPI and fire protection revenues received from the RMs of Cornwallis, Elton and Oakland as well as inter-facility transfers from Brandon to other centers such as Winnipeg and Morden.

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### **Objectives**

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Main Objective is continuing to build a strong team and positive culture. As well, Brandon Fire and Emergency Services has received funding from Shared Health for the staffing of a third primary ambulance, as well as paramedics in the Brandon Police Department's detention unit. Our main focus for 2024 will be hiring and training these staff members. The department will also see an increase in costs associated with contractual obligations. The Provincial Government covers the difference between the ambulance rates set out in the City's annual fee schedule and the ambulance rates set by the Province.



## FIRE & AMBULANCE

Budget Manager: Terry Parlow, Chief of Emergency Services

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0092 - FIRE SERVICE	(5,583,598)	(5,430,149)	(5,037,457)
0106 - FIRE VEHICLES	(635,514)	(585,928)	(581,344)
0114 - AMBULANCE SERVICE	297,590	173,297	(170,867)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(5,921,521)</b>	<b>(5,842,780)</b>	<b>(5,789,668)</b>

### Budget Analysis

In 2025, revenues from ambulance fees for local and long distance trips is expected to increase, based on call levels experienced in 2024 and additional staffing resources. Through additional firefighter/paramedics provided recently by the City of Brandon and the Province, BFES is able to accept more long distance trips to Winnipeg.

The benefits of the new staff have been experienced in 2023 and 2024 through the additional revenue generated from ambulance trips and significant reductions in overtime compared to historical averages, long-term WCB claims, and reduced sick time. The new staff are not exclusively allocated to Winnipeg trips, when not on a trip they increase BFES's ability to respond to fire and medical emergencies.

The funding provided by the Province for the new positions will also offset other staffing costs such as increases in uniforms and memberships.

In 2025, the department will host the Emergency Services Conference, expected to draw emergency services personnel from across the Province and surrounding areas and generating economic impact.



# Costing Center Budget Summary

Costing Center: FIRE SERVICE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	332,300	332,300	332,300	332,300
Conditional Government Transfers Total	332,300	332,300	332,300	332,300
Other Income				
42376 EMERGENCY SERVICES CONFERENCE FEES	0	0	300,000	0
49145 DONATIONS	5,885	6,925	6,100	6,100
Other Income Total	5,885	6,925	306,100	6,100
Sale of Goods				
42142 MERCHANDISE SALES	1,200	500	800	800
49291R FIRE EQUIP SALES (OFFSETTING)	0	600	0	0
Sale of Goods Total	1,200	1,100	800	800
User Fees				
42287 FIRE/RESCUE INSURANCE COVERAGE	150,000	130,000	150,000	150,000
42322 TRAINING REVENUE	3,164	2,938	3,248	3,346
42999 REVENUE	256,365	234,000	225,619	230,951
User Fees Total	409,529	366,938	378,867	384,297
<b>Total Revenues</b>	<b>748,914</b>	<b>707,263</b>	<b>1,018,067</b>	<b>723,497</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	74,700	84,700	84,700	87,241
51123 PROTECTIVE CLOTHING	67,285	73,525	73,740	75,832
51285 MEDICALS	1,500	3,500	1,545	1,591
Benefits Total	143,485	161,725	159,985	164,664
Contract Services				
52015 CONTRACTS	20,000	20,000	0	0
52019 CONSULTING FEES	9,350	9,350	9,630	9,919
52028 GENERAL INSURANCE	6,125	6,125	5,930	6,227
52035 ACCIDENT INSURANCE	2,400	2,600	2,400	0
52292 SOFTWARE LICENSES & MTNCE	16,908	16,908	17,953	18,492
Contract Services Total	54,783	54,983	35,913	34,638
Equipment Purchases				
54410 EQUIPMENT PURCHASES	88,000	83,494	28,840	29,705
Equipment Purchases Total	88,000	83,494	28,840	29,705
Grants and Contributions				
55167 PUBLIC RELATIONS	5,000	7,000	7,000	7,210
Grants and Contributions Total	5,000	7,000	7,000	7,210
Materials and Supplies				
54099 PARTS AND MATERIALS	22,000	42,000	35,000	36,050
54118 OFFICE SUPPLIES	10,000	10,000	10,300	10,609
Materials and Supplies Total	32,000	52,000	45,300	46,659
Other Expense				
59048 LUNCHEONS	3,500	3,500	3,605	3,713
59059 MEMBERSHIP	3,071	3,094	3,170	3,232



# Costing Center Budget Summary

Costing Center: FIRE SERVICE

59098	SUBSCRIPTIONS	2,439	233	425	438
59156	PUBLIC EDUCATION	3,000	3,000	3,090	3,183
59241	SPECIAL PROGRAMS	4,100	4,900	4,160	4,222
59376	EMERGENCY SERVICES CONFERENCE	0	0	300,000	0
Other Expense Total		16,110	14,727	314,450	14,788
Overtime					
51084	OVERTIME SALARIES	253,478	113,478	175,000	180,250
51352	TRAINING OVERTIME	38,786	28,786	35,000	36,050
Overtime Total		292,264	142,264	210,000	216,300
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	67,152	67,152	67,902	69,789
Professional Development Total		67,152	67,152	67,902	69,789
Reserve Appropriation					
58518R	FIRE EQUIPMENT RES (OFFSETTING)	0	600	0	0
Reserve Appropriation Total		0	600	0	0
Salaries and Wages					
51083	REGULAR SALARIES	10,113,460	9,819,425	10,584,777	11,077,941
51090	SHIFT DIFFERENTIAL	116,939	91,939	120,000	120,000
51227	SPECIAL OT PAYMENTS	123,420	123,420	126,525	126,525
51997	FIRE/AMB ALLOCATION	(5,176,910)	(5,176,910)	(5,415,651)	(5,662,233)
Salaries and Wages Total		5,176,909	4,857,874	5,415,651	5,662,233
Transfers to/from Internal Accounts					
59001	SHOP RATE CHARGES	500	500	515	530
59248	DISPOSAL SITE CHARGE	0	142	0	0
Transfers to/from Internal Accounts Total		500	642	515	530
Utilities					
53130	TELEPHONE	14,074	13,474	14,118	14,118
53150	WATER	288,785	288,785	301,990	312,494
Utilities Total		302,859	302,259	316,108	326,612
<b>Total Expenditures</b>		<b>6,179,063</b>	<b>5,744,720</b>	<b>6,601,665</b>	<b>6,573,128</b>
<b>Net Total</b>		<b>(5,430,149)</b>	<b>(5,037,457)</b>	<b>(5,583,598)</b>	<b>(5,849,631)</b>
<b>Percentage Change</b>				<b>2.83%</b>	



# Costing Center Budget Summary

Costing Center: FIRE VEHICLES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	193,600	193,600	218,700	228,045
59993	EQUIPMENT CAPITAL CONTRIBUTION	349,994	349,994	371,964	397,195
Fleet Expense Total		543,594	543,594	590,664	625,240
Fuel					
54103	GASOLINE (VEHICLE)	14,157	11,900	14,200	14,200
54104	DIESEL (VEHICLE)	27,927	25,600	30,400	30,400
54125	DIESEL EXHAUST FLUID	250	250	250	250
Fuel Total		42,334	37,750	44,850	44,850
<b>Total Expenditures</b>		<b>585,928</b>	<b>581,344</b>	<b>635,514</b>	<b>670,090</b>
<b>Net Total</b>		<b>(585,928)</b>	<b>(581,344)</b>	<b>(635,514)</b>	<b>(670,090)</b>
<b>Percentage Change</b>				<b>8.46%</b>	



# Costing Center Budget Summary

Costing Center: AMBULANCE SERVICE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43580 PROV. AMBULANCE--BRANDON	3,329,238	2,354,304	3,329,238	3,329,238
Conditional Government Transfers Total	3,329,238	2,354,304	3,329,238	3,329,238
Other Income				
49145 DONATIONS	4,000	4,000	4,000	4,000
Other Income Total	4,000	4,000	4,000	4,000
User Fees				
42188 AMBULANCE FEES - LONG DISTANCE	1,087,175	1,087,175	1,198,455	1,234,135
42191 AMBULANCE FEES - LOCAL	2,850,800	2,665,000	3,239,300	3,336,479
42999 REVENUE	3,900	3,400	3,940	3,988
User Fees Total	3,941,875	3,755,575	4,441,695	4,574,602
<b>Total Revenues</b>	<b>7,275,113</b>	<b>6,113,879</b>	<b>7,774,933</b>	<b>7,907,840</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	3,680	5,208	5,364	5,525
52043 EXTERNAL LAUNDRY	1,700	1,700	1,751	1,804
Contract Services Total	5,380	6,908	7,115	7,329
Equipment Purchases				
54410 EQUIPMENT PURCHASES	15,000	25,000	20,000	20,480
Equipment Purchases Total	15,000	25,000	20,000	20,480
Materials and Supplies				
54099 PARTS AND MATERIALS	6,000	26,000	16,000	16,480
54120 MEDICAL SUPPLIES	71,500	91,500	91,500	94,245
54253 PHARMACEUTICALS	20,000	20,000	20,600	21,218
Materials and Supplies Total	97,500	137,500	128,100	131,943
Other Expense				
59049 MEAL PERDIEMS	18,526	20,526	21,454	21,454
59059 MEMBERSHIP	33,600	25,328	36,000	36,000
59393 FLEET AMBULANCES	1,500	1,500	1,500	1,500
Other Expense Total	53,626	47,354	58,954	58,954
Overtime				
51084 OVERTIME SALARIES	232,698	82,698	125,000	128,750
Overtime Total	232,698	82,698	125,000	128,750
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	9,833	9,833	10,048	10,349
Professional Development Total	9,833	9,833	10,048	10,349
Salaries and Wages				
51083 REGULAR SALARIES	1,509,869	795,395	1,692,575	1,904,576
51090 SHIFT DIFFERENTIAL	0	1,925	18,900	18,900
51997 FIRE/AMB ALLOCATION	5,176,910	5,176,910	5,415,651	5,662,233
Salaries and Wages Total	6,686,779	5,974,230	7,127,126	7,585,709
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	1,000	1,000	1,000	1,000
Transfers to/from Internal Accounts Total	1,000	1,000	1,000	1,000



# Costing Center Budget Summary

Costing Center: AMBULANCE SERVICE

Utilities				
53130 TELEPHONE	0	223	0	0
Utilities Total	0	223	0	0
<b>Total Expenditures</b>	<b>7,101,816</b>	<b>6,284,746</b>	<b>7,477,343</b>	<b>7,944,514</b>
<b>Net Total</b>	<b>173,297</b>	<b>(170,867)</b>	<b>297,590</b>	<b>(36,674)</b>
<b>Percentage Change</b>			<b>71.72%</b>	



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## ***PUBLIC-SAFETY COMMUNICATIONS***

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Budget Manager: Robert Stewart, Director of Public Safety Communications

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### **Overview**

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The City of Brandon began offering 911 and Fire dispatch services to Municipalities in September of 1996. The Brandon Public-Safety Communication Centre provides call-taking and dispatching services to approximately 495,000 Provincial residents, in 163 Municipalities, outside of the City of Winnipeg. Services are provided to 1 National Park, 12 Provincial Parks, 8 First Nations, 220 Fire Departments, and 6 rural police departments.

Revenues are collected through a per capita fee for Municipal 911 clients and police department clients. Services are also contracted with other agencies such as Provincial and National parks, the Office of the Fire Commissioner (OFC), and the Emergency Measures Organization (EMO). Dispatching services are also provided to the Manitoba Conservation Officer Service as well as the Enforcement Branch of Environmental & Climate Change Canada's Manitoba personnel. Fees are subject to change each year, with notice sent to each client in October.

Primary Public Safety Answering Points (PSAP's) – those handling 911 calls – are governed by regulations administered by Manitoba Justice, on behalf of the Minister. Licenses are issued through that body, and must be renewed every 5 years. The City of Brandon licenses were last renewed in 2020.

Digital radio system equipment and services used on the Public Safety Communications System (PSCS) are provided at no cost through the province to Manitoba PSAPs.

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### **Objectives**

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The City of Brandon's Public-Safety Communication Department is committed to providing effective emergency communication services in the interest of public safety and public service.

Our primary purpose is to supply emergency communications and related services to:

- Emergency service organizations
- Rural Municipalities
- First Nations Communities
- Community Councils
- Provincial government
- Federal government
- Government agencies

The main responsibilities of the Public-Safety Communication Department are:

- To deliver exceptional emergency communications to the public and first responders,
  - Operating and maintaining two fully functional facilities that house 9-1-1 call-taking and police and fire dispatch operations
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## *PUBLIC-SAFETY COMMUNICATIONS*

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Budget Manager: Robert Stewart, Director of Public Safety Communications

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### **Operating Costing Center Totals**

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
1911 - E 911 COMMUNICATIONS	162,150	88,019	372,167
1912 - POLICE DISPATCH	(1,234,317)	(1,141,390)	(866,745)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		60,000	60,000
<b>TOTAL</b>	<b>(1,072,167)</b>	<b>(993,371)</b>	<b>(434,578)</b>

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### **Budget Analysis**

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In 2025, the Brandon Public-Safety Communication Center agreement to provide services to Rivers Police has ceased due to that agencies dissolution. Several new service opportunities are currently in negotiations

Equipment purchases are increasing to accommodate the replacement cycle of vital uninterrupted power supply (UPS) batteries.

\$60,000 of tax-funded appropriations were made from this department in 2024.

Salary & wages are increasing in accordance with the newly signed collective agreement that was effective January 1, 2024.



# Costing Center Budget Summary

Costing Center: E 911 COMMUNICATIONS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42286 FIRE COMM/MEMO DISPATCH FEE	8,230	8,230	8,230	8,231
42990 RECEIPTS	12,500	12,500	13,500	13,500
42999 REVENUE	2,653,519	2,653,519	2,764,344	2,853,070
User Fees Total	2,674,249	2,674,249	2,786,074	2,874,801
<b>Total Revenues</b>	<b>2,674,249</b>	<b>2,674,249</b>	<b>2,786,074</b>	<b>2,874,801</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	90,270	76,020	85,700	88,271
52079 BUILDING RENTAL	21,929	21,929	18,165	18,165
52232 E911 CHARGES	250,407	250,407	258,104	265,848
52292 SOFTWARE LICENSES & MTNCE	3,096	3,096	396	396
Contract Services Total	365,702	351,452	362,365	372,680
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,750	7,950	9,150	7,000
Equipment Purchases Total	3,750	7,950	9,150	7,000
Materials and Supplies				
54099 PARTS AND MATERIALS	7,245	7,245	7,245	7,500
Materials and Supplies Total	7,245	7,245	7,245	7,500
Other Expense				
59048 LUNCHEONS	700	2,000	950	950
59059 MEMBERSHIP	2,070	2,070	2,070	2,070
59138 BUSINESS TRAVEL	2,000	2,000	2,000	2,000
59156 PUBLIC EDUCATION	2,000	2,000	2,000	2,000
Other Expense Total	6,770	8,070	7,020	7,020
Overtime				
51084 OVERTIME SALARIES	89,500	139,500	100,000	100,000
Overtime Total	89,500	139,500	100,000	100,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	28,598	28,598	29,895	30,792
Professional Development Total	28,598	28,598	29,895	30,792
Reserve Appropriation				
58513 E-911 EQUIPMENT B/L 6563	60,000	60,000	0	0
Reserve Appropriation Total	60,000	60,000	0	0
Salaries and Wages				
51017 TRAINING PAY	2,000	2,000	4,000	4,000
51083 REGULAR SALARIES	1,965,246	1,639,848	2,042,129	2,167,160
51090 SHIFT DIFFERENTIAL	23,789	23,789	26,875	27,681
51227 SPECIAL OT PAYMENTS	23,385	23,385	25,000	25,750
Salaries and Wages Total	2,014,420	1,689,022	2,098,004	2,224,591
Utilities				
53130 TELEPHONE	10,246	10,246	10,246	10,246
Utilities Total	10,246	10,246	10,246	10,246
<b>Total Expenditures</b>	<b>2,586,230</b>	<b>2,302,082</b>	<b>2,623,924</b>	<b>2,759,829</b>

# Costing Center Budget Summary

Costing Center: E 911 COMMUNICATIONS

Net Total	88,019	372,167	162,150	114,973
Percentage Change			84.22%	





# Costing Center Budget Summary

Costing Center: POLICE DISPATCH

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42288 POLICE DISPATCH FEES	1,012,237	1,012,237	1,017,642	1,040,331
User Fees Total	1,012,237	1,012,237	1,017,642	1,040,331
<b>Total Revenues</b>	<b>1,012,237</b>	<b>1,012,237</b>	<b>1,017,642</b>	<b>1,040,331</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	18,350	13,600	20,850	21,476
52079 BUILDING RENTAL	16,000	16,000	18,164	18,165
52292 SOFTWARE LICENSES & MTNCE	960	960	60	60
Contract Services Total	35,310	30,560	39,074	39,701
Equipment Purchases				
54410 EQUIPMENT PURCHASES	1,250	2,650	3,650	3,000
Equipment Purchases Total	1,250	2,650	3,650	3,000
Materials and Supplies				
54099 PARTS AND MATERIALS	2,415	2,415	2,415	2,500
Materials and Supplies Total	2,415	2,415	2,415	2,500
Other Expense				
59138 BUSINESS TRAVEL	400	400	400	400
Other Expense Total	400	400	400	400
Overtime				
51084 OVERTIME SALARIES	89,500	139,500	100,000	100,000
Overtime Total	89,500	139,500	100,000	100,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	9,933	9,933	10,766	11,088
Professional Development Total	9,933	9,933	10,766	11,088
Salaries and Wages				
51017 TRAINING PAY	2,000	2,000	4,000	4,000
51083 REGULAR SALARIES	1,962,996	1,641,701	2,037,129	2,167,160
51090 SHIFT DIFFERENTIAL	23,789	23,789	26,875	27,681
51227 SPECIAL OT PAYMENTS	23,385	23,385	25,000	25,750
Salaries and Wages Total	2,012,170	1,690,875	2,093,004	2,224,591
Utilities				
53130 TELEPHONE	2,650	2,650	2,650	2,650
Utilities Total	2,650	2,650	2,650	2,650
<b>Total Expenditures</b>	<b>2,153,627</b>	<b>1,878,982</b>	<b>2,251,959</b>	<b>2,383,930</b>
<b>Net Total</b>	<b>(1,141,390)</b>	<b>(866,745)</b>	<b>(1,234,317)</b>	<b>(1,343,599)</b>
<b>Percentage Change</b>			<b>8.14%</b>	



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## **EMERGENCY MANAGEMENT**

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Budget Manager: Terry Parlow, Chief of Emergency Services

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### **Overview**

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The Emergency Management department facilitates, develops, and manages two interrelated networks.

One network is internal and operates within the City organization and is structured around the Brandon Emergency Plan to ensure preparedness for emergency response.

The second operates as a partnership with various businesses and agencies within the community and is most commonly known as the Brandon Emergency Support Team (BEST). This partnership provides resources for public information, supports response activities and is a knowledge resource for planning. Industry memberships in BEST support the costs associated with conducting a full scale emergency exercise as well as emergency preparedness promotional activities and materials.

The Brandon Emergency Alerting Program (BEAP) continues to monitor development within the city and is prepared to expand the number of siren stations (currently 11) to accommodate growth. BEAP also continues to enhance overall community awareness and acceptance of this emergency notification system and now includes Twitter and other social media notifications as part of the system.

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### **Objectives**

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Emergency Management focuses on public education, and improving the communication throughout the community. The City's emergency siren alerting system is being evaluated to determine the necessity of future expansions and/or whether the siren alerting system could be complimented by other electronic alerting means.

## EMERGENCY MANAGEMENT

Budget Manager: Terry Parlow, Chief of Emergency Services

### Operating Costing Center Totals

<b>Costing Center &amp; Description</b>	<b>2025 Proposed</b>	<b>2024 Approved</b>	<b>2024 Revised</b>
2472 - EMERGENCY MANAGEMENT	(157,815)	(153,635)	(153,383)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(157,815)</b>	<b>(153,635)</b>	<b>(153,383)</b>

## Budget Analysis

The changes in this department reflect increases in replacement costs of the truck utilized by the department and salary obligations.



# Costing Center Budget Summary

Costing Center: EMERGENCY MANAGEMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	30,000	69,029	30,000	30,000
User Fees Total	30,000	69,029	30,000	30,000
<b>Total Revenues</b>	<b>30,000</b>	<b>69,029</b>	<b>30,000</b>	<b>30,000</b>
<b>Expenditures</b>				
Capital Contribution				
10300 CAPITAL PROJECTS	0	0	0	45,000
Capital Contribution Total	0	0	0	45,000
Contract Services				
52028 GENERAL INSURANCE	282	282	291	305
Contract Services Total	282	282	291	305
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	2,300	2,300	2,400	2,500
59993 EQUIPMENT CAPITAL CONTRIBUTION	7,110	7,110	7,110	7,110
Fleet Expense Total	9,410	9,410	9,510	9,610
Fuel				
54103 GASOLINE (VEHICLE)	1,330	1,180	1,400	1,400
Fuel Total	1,330	1,180	1,400	1,400
Materials and Supplies				
54099 PARTS AND MATERIALS	1,100	1,100	1,237	1,273
Materials and Supplies Total	1,100	1,100	1,237	1,273
Other Expense				
59048 LUNCHEONS	500	600	515	530
59059 MEMBERSHIP	250	110	258	265
59138 BUSINESS TRAVEL	1,703	1,603	1,926	1,963
59156 PUBLIC EDUCATION	30,000	69,029	30,000	30,000
59256 EMERGENCY ALERT SYSTEM	3,500	2,247	3,605	3,713
59911 EMERGENCY RESPONSE	0	1,511	0	0
Other Expense Total	35,953	75,100	36,304	36,471
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	10,325	10,325	10,525	10,841
Professional Development Total	10,325	10,325	10,525	10,841
Salaries and Wages				
51083 REGULAR SALARIES	123,772	123,772	127,055	130,709
51983 SALARY CREDITS	0	(370)	0	0
Salaries and Wages Total	123,772	123,402	127,055	130,709
Utilities				
53046 POWER	1,160	1,160	1,190	1,226
53130 TELEPHONE	303	453	303	303
Utilities Total	1,463	1,613	1,493	1,529
<b>Total Expenditures</b>	<b>183,635</b>	<b>222,412</b>	<b>187,815</b>	<b>237,139</b>
<b>Net Total</b>	<b>(153,635)</b>	<b>(153,383)</b>	<b>(157,815)</b>	<b>(207,139)</b>
<b>Percentage Change</b>			<b>2.72%</b>	



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## *CORPORATE FINANCE*

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Budget Manager: Troy Tripp, Director of Finance

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### **Overview**

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The Corporate Finance department reflects City-wide initiatives that are not attributable to a single cost center or department.

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### **Objectives**

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Corporate Allowances consists of the General Fund portion of the City's salary vacancy allowance (excluding Police). This allowance previously was identified within the Finance operations cost center.

Tax-funded reserve appropriations have been rolled into a single cost centre, allowing for a more transparent approach to the City's capital funding model. Previously, these appropriations were dispersed throughout departments which made it difficult to pivot and adapt reserve funding to the capital needs. A centralized approach allows for more flexibility in determining the funding resources of each reserve.



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## CORPORATE FINANCE

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Budget Manager: Troy Tripp, Director of Finance

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
9000 - CORPORATE ALLOWANCES	1,751,007	-	-
9001 - RESERVE APPROPRIATIONS - TAX FUNDED	(10,109,732)	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		(7,883,354)	(7,883,354)
<b>TOTAL</b>	<b>(8,358,725)</b>	<b>(7,883,354)</b>	<b>(7,883,354)</b>

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### Budget Analysis

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The salary vacancy allowance (excluding Police and Utility) is proposed to be \$1,747,500. The 2024 allowance was approved at \$1,660,000. Intentions are to incrementally decrease the vacancy allowance each year to a sustainable amount, recognizing that vacancies and salary savings are inevitable in a workforce the size of the City of Brandon's.

The ongoing allowance has been decreased by \$60,000 to \$1.6M for 2025, however because a number of new positions have been proposed in the 2025 budget, a one-time allowance of \$147,500 has been included, acknowledging the fact any approved new position will not be filled before the end of the 1st quarter. New positions are budgeted at their full year cost within departments salary budgets to ensure the cost of operating that department are not understated in the first year.

In 2023, a report from MNP indicated that funding of reserves should be a top priority to ensure the City can sustainably achieve it's capital plan and address infrastructure deficits. The 2025 proposed budget calls for a little over \$10.1 million in tax-funded reserve appropriations. In comparison to 2024 when there was approximately \$6.4 million in tax-funded reserve appropriations and \$1.5 million in tax-funded capital contributions, this is an increase of \$2.2 million. These figures exclude appropriations to the Police Equipment reserve which are included in the police board approved budget.

Additionally, there is a tax-reducing transfer from reserves in the amount of \$47,416. Two years ago, the budget included \$72,500 for the City's portion of a fossil fuels in fleets study. The project did not proceed until 2024 so the funds were transferred to the Professional Fees reserve to be utilized in 2024. The amount transfered in 2025 reflect the unused funds of the project.

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# Costing Center Budget Summary

Costing Center: CORPORATE ALLOWANCES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Professional Development				
51142    PROFESSIONAL DEVELOPMENT ALLOWANCE	0	0	(3,507)	0
Professional Development Total	0	0	(3,507)	0
Salaries and Wages				
51016    SALARY VACANCY ALLOWANCE	0	0	(1,747,500)	(1,550,000)
Salaries and Wages Total	0	0	(1,747,500)	(1,550,000)
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>(1,751,007)</b>	<b>(1,550,000)</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>1,751,007</b>	<b>1,550,000</b>
<b>Percentage Change</b>			<b>100.00%</b>	



# Costing Center Budget Summary

Costing Center: RESERVE APPROPRIATIONS - TAX FUNDED

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Reserve Appropriation					
58505	AFFORDABLE HOUSING B/L	0	0	200,000	200,000
58506	OFFICE EQUIPMENT B/L 3656	0	0	3,000	3,000
58508	EQUIPMENT REPLACEMENT B/L 3675	0	0	3,111,859	3,238,146
58510	TRANSIT EQUIPMENT B/L 3654	0	0	1,148,081	1,264,873
58512	SPORTSPLEX MAINTENANCE B/L5066	0	0	0	650,000
58513	E-911 EQUIPMENT B/L 6563	0	0	60,000	60,000
58515	SIGNAGE RESERVE B/L	0	0	10,000	10,000
58520	CAPITAL DEVELOPMENT B/L 4976	0	0	135,000	135,000
58521	CIVIC LAND ACQ B/L 5765	0	0	210,000	250,000
58522	STORM SEWERS B/L 3835	0	0	0	565,000
58523	DIKING/FLOOD CONTROL B/L 4923	0	0	0	50,000
58526	LIBRARY/ARTS MAINT B/L 5259	0	0	15,000	15,000
58536	MUNICIPAL BLDG MAINT B/L 4368	0	0	1,430,000	2,065,000
58536R	MUNICIPAL BLDG MAINT (OFFSETTING)	0	0	584,609	0
58537	PARKS RESERVE B/L	0	0	515,000	615,000
58537R	PARKS RESERVE (OFFSETTING)	0	0	1,200,000	0
58539	TECHNOLOGY RESERVE B/L 7162	0	0	210,000	210,000
58540	ANDREWS FIELD RESERVE B/L	0	0	150,000	0
58543	ELECTIONS B/L 5760	0	0	15,000	15,000
58544	DISPOSAL SITE B/L 4528	0	0	785,000	485,000
58549	POLICE VEHICLES B/L	0	0	464,665	482,030
58554	FIRE VEHICLES B/L	0	0	294,543	414,523
58572	TRANSPORT NETWORK RESERVE	0	0	1,400,000	1,600,000
58572R	TRANSPORT NETWORK RESERVE (OFFSETTING)	0	0	1,190,786	0
Reserve Appropriation Total		0	0	13,132,543	12,327,572
Transfers from Reserves					
59997	TRANSFER FR RESERVES (TX REDUCING)	0	0	(47,416)	0
59997R	TRANSFER FR RESERVES (OFFSETTING)	0	0	(2,975,395)	0
Transfers from Reserves Total		0	0	(3,022,811)	0
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>10,109,732</b>	<b>12,327,572</b>
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>(10,109,732)</b>	<b>(12,327,572)</b>
<b>Percentage Change</b>				<b>100.00%</b>	



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## *FINANCE*

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Budget Manager: Troy Tripp, Director of Finance

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### **Overview**

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This department includes revenues and expenses related to the administration and operations of the Finance and Procurement Departments and costs related to the financial function for the organization. This includes staffing costs, general office costs, consultancy costs to comply with Public Sector Accounting Standards and the cost of auditing services.

The Finance and Procurement Departments also support the Utility and as such allocate a portion of salaries and administrative overhead such as parts and materials, and training and development to the Utility Administration cost center.

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### **Objectives**

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Finance is a professional services department responsible for all aspects of administration of taxation and revenue collection accounts receivable, utility billing, property taxes, penalty appeals. Financial functions at the corporate level also include performance measurement, analysis, budgeting, year end, and ensuring that the City is in compliance with many forms of legislation, accounting standards, and the City's own By-laws.

Procurement is also a professional services department overseeing all aspects of the competitive building process and disbursements. Procurement is responsible for ensuring the City of Brandon maintains compliance with free trade agreements, public sector procurement guidelines, and City policies and procedures.

As support departments, Finance and Procurement adapt to the needs and priorities of the organization.

As a newly created department, Procurement remains in the Finance budget for 2025 as both departments will work to segregate their respective portions of the budget over the next year in advance of the 2026 budget. The two departments have many synergies and will continue to work closely to achieve common goals while having the independency to focus on function-specific strategies.

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## FINANCE

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Budget Manager: Troy Tripp, Director of Finance

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0030 - ACCOUNTING & PROCUREMENT	(1,211,288)	569,482	(706,490)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(1,211,288)</b>	<b>569,482</b>	<b>(706,490)</b>

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### Budget Analysis

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This department was formerly the home account for corporate-wide financial initiatives, such as the salary vacancy allowance. The allowance has been reallocated to a dedicated cost center, showing the true cost of operating the Finance and Procurement departments.

In 2024, the City's Grant Writer position was added to the Finance team. The costs of this position are increased as the position will be in place for a full year. A restructuring of the Finance department in 2024 separated Procurement Services to its own department. While the restructure created salary savings for the City as a whole, there is an increase to Finance due to the salary allocations of the positions that were restructured.



# Costing Center Budget Summary

Costing Center: ACCOUNTING & PROCUREMENT

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Other Income					
42365	COMMISSION REVENUES	360	360	0	0
46117	INTEREST ON OVERDUE ACCOUNTS	30,000	50,000	45,000	45,000
Other Income Total		30,360	50,360	45,000	45,000
User Fees					
42299	ACCOUNT CONFIRMATIONS	70,000	70,000	73,500	75,700
42999	REVENUE	53,300	318,475	55,375	56,625
42999R	REVENUE (OFFSETTING)	0	775,000	0	0
User Fees Total		123,300	1,163,475	128,875	132,325
<b>Total Revenues</b>		<b>153,660</b>	<b>1,213,835</b>	<b>173,875</b>	<b>177,325</b>
<b>Expenditures</b>					
Contract Services					
52015	CONTRACTS	9,859	9,859	10,134	10,438
52019	CONSULTING FEES	0	61,100	0	0
52020	PROFESSIONAL FEES	500	500	500	500
52069	PRINTING COSTS	6,610	6,610	4,962	5,111
52089	COMMISSION	8,500	15,000	16,000	16,000
52264	AUDITING FEES	23,005	23,005	23,540	24,075
52387	BANK PROCESSING FEES	6,000	8,300	7,500	7,500
Contract Services Total		54,474	124,374	62,636	63,624
Equipment Purchases					
54410	EQUIPMENT PURCHASES	6,100	13,690	3,305	3,305
Equipment Purchases Total		6,100	13,690	3,305	3,305
Materials and Supplies					
54099	PARTS AND MATERIALS	12,755	12,755	12,900	12,900
Materials and Supplies Total		12,755	12,755	12,900	12,900
Other Expense					
59003	ADVERTISING	3,223	4,123	3,386	3,489
59048	LUNCHEONS	300	500	660	660
59059	MEMBERSHIP	6,435	2,790	4,523	4,624
59098	SUBSCRIPTIONS	998	998	979	1,011
59138	BUSINESS TRAVEL	200	200	200	200
Other Expense Total		11,155	8,610	9,748	9,983
Overtime					
51084	OVERTIME SALARIES	5,450	8,450	5,193	5,348
Overtime Total		5,450	8,450	5,193	5,348
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	8,480	8,480	9,328	9,651
Professional Development Total		8,480	8,480	9,328	9,651
Reserve Appropriation					
58512G	SPORTSPLEX MAINTENANCE (GRANT-FUNDED)	0	775,000	0	0
58571R	FISCAL CONT RES (OFFSETTING)	8,598	8,598	0	0
Reserve Appropriation Total		8,598	783,598	0	0



# Costing Center Budget Summary

Costing Center: ACCOUNTING & PROCUREMENT

Salaries and Wages

51016	SALARY VACANCY ALLOWANCE	(1,660,000)	0	0	0
51083	REGULAR SALARIES	1,144,614	967,816	1,280,912	1,325,185

Salaries and Wages Total	(515,386)	967,816	1,280,912	1,325,185
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Transfers from Reserves

59997R	TRANSFER FR RESERVES (OFFSETTING)	(8,598)	(8,598)	0	0
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Transfers from Reserves Total	(8,598)	(8,598)	0	0
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Utilities

53130	TELEPHONE	1,150	1,150	1,142	1,142
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Utilities Total	1,150	1,150	1,142	1,142
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<b>Total Expenditures</b>	<b>(415,822)</b>	<b>1,920,325</b>	<b>1,385,163</b>	<b>1,431,138</b>
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<b>Net Total</b>	<b>569,482</b>	<b>(706,490)</b>	<b>(1,211,288)</b>	<b>(1,253,813)</b>
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<b>Percentage Change</b>			<b>(312.70%)</b>	
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## *FINANCE - Fiscal*

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Budget Manager: Troy Tripp, Director of Finance

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### **Overview**

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This department reflects the funds raised by the municipal portion of the mill rate levy on real and personal property as well as local improvement frontage levies, the funds raised by first nation urban development area general service charges, and the Municipal Operating grant received from the Provincial Government.

Municipal expenditures within the general revenue fund are funded by revenue received from user fees, service charges, reserves, grants, financing and the balance from property taxation.

In addition to the annual tax levy, there is \$800,000 of net supplementary tax revenues, arrears penalty revenue and a discount for early payment of property taxes outside of the TIP program. There are tax credits related to the Renaissance District Tax Credit program (5 active properties), Heritage Tax Credit program (4 active properties), as well as the Municipal Tax Increment Financing Program (1 active property).

On June 24, 2019 Privy Council Number 2019-0933 designated land within the City of Brandon as First Nations lands to be known as Gambler First Nation Indian Reserve 63B in Manitoba. As such this designated land is excluded from the Assessment Roll as land designated as a First Nations Reserve does not form part of a municipality. In early 2018 Gambler First Nation and the City of Brandon entered into a Municipal Development and Service Agreement. As per this agreement Gambler First Nation will now pay an annual general service charge in lieu of property taxes in consideration of the City providing the general services.



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## FINANCE - Fiscal

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Budget Manager: Troy Tripp, Director of Finance

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
2443 - TAX REVENUES	59,646,022	53,292,193	53,428,285
2444 - FIRST NATION URBAN DEVELOPMENT AREA	21,423	24,110	20,799
2447 - UNCONDITIONAL GRANT REVENUES	13,979,324	13,162,411	13,322,492
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		(0)	(0)
<b>TOTAL</b>	<b>73,646,769</b>	<b>66,478,714</b>	<b>66,771,576</b>

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### Budget Analysis

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The proposed general revenue fund budget increases total municipal taxes levied by 12.0%. 2025 is a reassessment year, the City will see an increase in the assessment base through market changes and growth of 7.4%.

The estimate for net supplemental taxes added to the rolls in 2025 remains at \$800,000 for 2025, a figure administration is comfortable with.

Unconditional grants have increased for 2025 based on funding increases announced during 2024:

- Municipal Operating Grant - Increase of \$337,700 accounting for the 2% increase in 2024 and projecting a 2% increase for 2025
  - One Manitoba Revenue Growth Fund - Estimate of \$480,000 (unconfirmed)
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# Costing Center Budget Summary

Costing Center: TAX REVENUES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Other Income					
41450	REAL PROPERTY SUPP TAXES	800,000	873,000	800,000	800,000
41480	ARREARS TAX PENALTY	287,000	330,000	305,000	305,000
41484	CURRENT YEAR TAX PENALTY	265,000	280,000	290,000	290,000
Other Income Total		1,352,000	1,483,000	1,395,000	1,395,000
Property Taxes					
41420	REAL PROPERTY TAXES	49,346,717	49,346,717	58,433,538	65,957,504
41433	PERSONAL PROPERTY - RP	33,310	33,310	0	0
41440	BUSINESS	95,054	95,054	0	0
48430	PERSONAL PROPERTY - GIL	219,880	219,880	0	0
48500	TAX REVENUES FEDERAL GOVT	395,088	395,088	0	0
48510	TAX REVENUES PROVINCIAL GOVT	2,067,443	2,067,443	0	0
Property Taxes Total		52,157,492	52,157,492	58,433,538	65,957,504
<b>Total Revenues</b>		<b>53,509,492</b>	<b>53,640,492</b>	<b>59,828,538</b>	<b>67,352,504</b>
<b>Expenditures</b>					
Grants and Contributions					
55442	TAX CREDITS	127,339	138,502	117,516	121,853
Grants and Contributions Total		127,339	138,502	117,516	121,853
Other Expense					
59216	DISCOUNT	79,995	63,740	65,000	65,000
Other Expense Total		79,995	63,740	65,000	65,000
Reserve Appropriation					
58548	TAX RESERVE	9,965	9,965	0	0
Reserve Appropriation Total		9,965	9,965	0	0
<b>Total Expenditures</b>		<b>217,299</b>	<b>212,207</b>	<b>182,516</b>	<b>186,853</b>
<b>Net Total</b>		<b>53,292,193</b>	<b>53,428,285</b>	<b>59,646,022</b>	<b>67,165,651</b>
<b>Percentage Change</b>				<b>11.92%</b>	



# Costing Center Budget Summary

Costing Center: FIRST NATION URBAN DEVELOPMENT AREA

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Other Income				
41499    GENERAL SERVICE CHARGE	24,110	20,799	21,423	22,066
Other Income Total	24,110	20,799	21,423	22,066
<b>Total Revenues</b>	<b>24,110</b>	<b>20,799</b>	<b>21,423</b>	<b>22,066</b>
<b>Net Total</b>	<b>24,110</b>	<b>20,799</b>	<b>21,423</b>	<b>22,066</b>
<b>Percentage Change</b>			(11.14%)	



# Costing Center Budget Summary

Costing Center: UNCONDITIONAL GRANT REVENUES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Unconditional Government Transfers				
43540    PROV'L MUNICIPAL OPERATING	13,162,411	13,322,492	13,979,324	14,153,895
Unconditional Government Transfers Total	13,162,411	13,322,492	13,979,324	14,153,895
<b>Total Revenues</b>	<b>13,162,411</b>	<b>13,322,492</b>	<b>13,979,324</b>	<b>14,153,895</b>
<b>Net Total</b>	<b>13,162,411</b>	<b>13,322,492</b>	<b>13,979,324</b>	<b>14,153,895</b>
<b>Percentage Change</b>			6.21%	



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## GRANTS

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Budget Manager: Troy Tripp, Director of Finance

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### Overview

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Current long-term agreements include a tax credit grant, equivalent to municipal taxes levied on the ACC Culinary Arts Building, Green House and Trades Centre located at the North Hill campus. This tax credit started in 2007 with the passing of By-Law No. 6893. It is for a duration of 25 years, ending in 2031 or a maximum of \$20,290,000.

Community grants include Central Council of Community Centres grant, Simplot Millenium Park, Ashley Neufeld Softball Complex, Andrew's Field, Regional Library per capita & security, Daly House Musuem, Brandon General Museum, Art Gallery of SW Manitoba rent subsidy, Westman Multicultural Festival, and the Grants Review Committee's service organizations & cultural/performance grants.

Through a MOA, the Centennial Auditorium receives a grant equivalent to 50% of the operating deficit and a grant for infrastructure and operational improvements at the facility. Although a new funding agreement hasn't been finalized, the proposed details have been included in the proposed budget.

The Keystone Centre includes an operating grant, a tax credit equivalent to the municipal taxes paid by Canad Inns, and debt servicing costs for roof repair projects. A portion of the Keystone funding is accommodated through the Accommodation Tax reserve.

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## GRANTS

Budget Manager: Troy Tripp, Director of Finance

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0320 - CENTENNIAL AUDITORIUM	(560,078)	(216,053)	(225,617)
2410 - GRANTS-LONG TERM AGREEMENTS	(353,716)	(290,810)	(285,012)
2436 - COMMUNITY GRANTS	(1,452,424)	(1,551,006)	(1,571,106)
2455 - KEYSTONE CENTRE GRANT	(1,289,663)	(1,287,052)	(1,284,488)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(3,655,881)</b>	<b>(3,344,921)</b>	<b>(3,366,223)</b>

### Budget Analysis

Within Community Grants costing center, the Grant's Review Committee's grant recommendations for service organizations & cultural/performance grants have been included in the budget. The library per capita levy has increased to \$14.15 and the rent subsidy has been eliminated. A grant in the amount of \$66,000 for security at the Western Manitoba Regional Library Town Centre location is also included. In accordance with the MOU, funding for the Multicultural Festival has been restored. During the 2023 budget deliberations \$80,000 was added for the Brandon General Museum and Archives, and \$20,000 each for the Ashley Neufeld Softball Complex and Andrew's Field. These amounts remain in 2025 in addition to grants for Simplot Millenium Park, Central Community Centre Council, Daly House, and a rent-offsetting grant to the Art Gallery.

The ACC tax credit increase is a result of increased assessment of the property value, in combination with the estimated municipal mill rate.

The Centennial Auditorium operating grant is based on the proposed funding agreement. It includes \$150,000 for operating funding and 500,000 for capital funding. As the proposed agreement does not require any further appropriations to the Centennial Auditorium reserve. It has been proposed to transfer a portion of that reserve to operating to offset the capital funding. The proposed transfer amount is equal to 20% of the reserve balance.

Keystone funding includes:

- \$375,000 in operating funding
- \$315,000 in incremental operating funding (pending Provincial agreement)
- An annual grant in an amount equal to the municipal taxes collected from Canad Inns - Brandon Ltd. in respect of the operations on the Keystone Centre lands.
- Annual debenture principal and interest payments for the City's contribution to:
  - Roof repairs – Expires in 2026
- Capital grant \$1,368,127, \$1,177,806 of which is offset from a transfer from the Accomodation Tax reserve.



# Costing Center Budget Summary

Costing Center: GRANTS-LONG TERM AGREEMENTS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55302 ASSINIBOINE COMMUNITY COLLEGE	290,810	285,012	353,716	371,412
Grants and Contributions Total	290,810	285,012	353,716	371,412
<b>Total Expenditures</b>	<b>290,810</b>	<b>285,012</b>	<b>353,716</b>	<b>371,412</b>
<b>Net Total</b>	<b>(290,810)</b>	<b>(285,012)</b>	<b>(353,716)</b>	<b>(371,412)</b>
<b>Percentage Change</b>			21.63%	



# Costing Center Budget Summary

Costing Center: COMMUNITY GRANTS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55024 OTHER GRANTS	185,000	205,100	60,000	60,000
55024R OTHER GRANTS (RES FUNDED)	50,000	50,000	0	0
55405 COMMUNITY CENTRE ASSISTANCE	60,000	60,000	60,000	60,000
55449 CULTURAL/PERFORMANCE GRANTS	61,000	61,000	59,000	59,000
55451 SERVICE ORGANIZATIONS GRANTS	142,000	142,000	106,000	106,000
55458 REGIONAL LIBRARY	732,766	732,766	792,079	815,841
55464 MUSEUMS	115,000	115,000	115,000	115,000
55477 ART GALLERY OF SW MANITOBA	255,240	255,240	260,345	265,552
Grants and Contributions Total	1,601,006	1,621,106	1,452,424	1,481,393
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(50,000)	(50,000)	0	0
Transfers from Reserves Total	(50,000)	(50,000)	0	0
<b>Total Expenditures</b>	<b>1,551,006</b>	<b>1,571,106</b>	<b>1,452,424</b>	<b>1,481,393</b>
<b>Net Total</b>	<b>(1,551,006)</b>	<b>(1,571,106)</b>	<b>(1,452,424)</b>	<b>(1,481,393)</b>
<b>Percentage Change</b>			<b>(6.36%)</b>	



# Costing Center Budget Summary

Costing Center: KEYSTONE CENTRE GRANT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	254,511	254,511	262,146	270,010
57439 DEBENTURE INTEREST	23,600	23,600	15,965	8,100
Debenture Debt Servicing Costs Total	278,111	278,111	278,111	278,110
Grants and Contributions				
55024 OTHER GRANTS	880,321	880,321	880,321	880,321
55024R OTHER GRANTS (RES FUNDED)	862,806	862,806	1,177,806	1,177,806
55442 TAX CREDITS	128,620	126,056	131,231	137,796
Grants and Contributions Total	1,871,747	1,869,183	2,189,358	2,195,923
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(862,806)	(862,806)	(1,177,806)	(1,177,806)
Transfers from Reserves Total	(862,806)	(862,806)	(1,177,806)	(1,177,806)
<b>Total Expenditures</b>	<b>1,287,052</b>	<b>1,284,488</b>	<b>1,289,663</b>	<b>1,296,227</b>
<b>Net Total</b>	<b>(1,287,052)</b>	<b>(1,284,488)</b>	<b>(1,289,663)</b>	<b>(1,296,227)</b>
<b>Percentage Change</b>			<b>0.20%</b>	



# Costing Center Budget Summary

Costing Center: CENTENNIAL AUDITORIUM

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55024 OTHER GRANTS	191,053	200,617	560,078	560,078
55024R OTHER GRANTS (RES FUNDED)	0	0	89,922	89,922
Grants and Contributions Total	191,053	200,617	650,000	650,000
Reserve Appropriation				
58524 CENTENNIAL AUDITORIUM B/L 4647	25,000	25,000	0	0
Reserve Appropriation Total	25,000	25,000	0	0
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	0	0	(89,922)	(89,922)
Transfers from Reserves Total	0	0	(89,922)	(89,922)
<b>Total Expenditures</b>	<b>216,053</b>	<b>225,617</b>	<b>560,078</b>	<b>560,078</b>
<b>Net Total</b>	<b>(216,053)</b>	<b>(225,617)</b>	<b>(560,078)</b>	<b>(560,078)</b>
<b>Percentage Change</b>			<b>159.23%</b>	



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## *HUMAN RESOURCES*

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Budget Manager: Lola Oyeladun, Director of Human Resources

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### **Overview**

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The Human Resources Department budget includes funds for staffing, general office, recruitment, labour relations, safety, payroll, compensation & benefits, pension plans, and training & development.

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### **Objectives**

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The HR department is evolving into a strategic partner that anticipates and addresses short and long-term needs of the Corporation. Its objectives now include proactive workforce planning, talent management, employee engagement and continuous professional development in alignment with the Corporation's goals.

By focusing on our corporate culture, performance management, employee wellbeing and DEIB, HR is committed to fostering a high-performance inclusive environment. Looking ahead, HR aims to become a Centre of Excellence by enhancing cross-functional collaboration with stakeholders to ensure HR strategies support broader corporate strategies.



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## HUMAN RESOURCES

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Budget Manager: Lola Oyeladun, Director of Human Resources

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
1401 - HUMAN RESOURCES	(2,045,356)	(1,720,064)	(1,808,497)
1402 - HEALTH & SAFETY	(329,574)	(307,539)	(307,409)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(2,374,929)</b>	<b>(2,027,602)</b>	<b>(2,115,906)</b>

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### Budget Analysis

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In 2025, funds have been allocated to address increasing retirement benefits costs associated with an increased percentage of the workforce becoming eligible for retirement. Labour relations costs have also increased, reflective of the rising complexity of labour management issues.

It is expected that the Employee Retention & Recruitment study will be completed in 2025 and there is a rebudget of a portion of that project from 2024. In addition, external professional services have been obtained to assist the City in developing new processes with the new payroll software and fully unlocking the capabilities of that software.

A staffing complement increase has been proposed for an additional HR Generalist. This position will assist the City in advancing the recruiting and onboarding process, with a goal of reducing vacancy rates and lead time to fill vacant positions.



# Costing Center Budget Summary

Costing Center: HUMAN RESOURCES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Benefits					
51002	EMPLOYEE APPRECIATION	0	12,000	32,000	33,000
51122	BOOT ALLOWANCE	0	122	175	175
51176	LONG SERVICE RECOGNITION & RETIREMENTS	0	17,982	24,000	24,000
51179	COMPASSIONATE GIFTS	0	800	750	750
51285	MEDICALS	0	1,500	1,500	1,500
51294	MEDICALS-RECRUITMENT/STAFFING	0	0	13,500	13,500
51423	PENSION PLAN PRE MEBP	0	36,087	28,000	28,000
51709R	SEVERANCE PYMT EXP (RES FUNDED)	0	75,000	75,000	75,000
51710	RETIREMENT BENEFITS	0	409,000	325,018	325,018
Benefits Total		0	552,491	499,943	500,943
Contract Services					
52015	CONTRACTS	0	32,300	0	0
52019	CONSULTING FEES	0	145,000	100,000	0
52020	PROFESSIONAL FEES	0	200	0	0
52069	PRINTING COSTS	0	1,000	1,000	1,000
52239	TESTING-RECRUITMENT/STAFFING	0	13,000	18,000	18,000
59242	SALARY SURVEYS	0	0	5,000	5,000
Contract Services Total		0	191,500	124,000	24,000
Equipment Purchases					
54410	EQUIPMENT PURCHASES	0	1,500	5,000	3,500
Equipment Purchases Total		0	1,500	5,000	3,500
Materials and Supplies					
54099	PARTS AND MATERIALS	0	9,000	7,100	5,500
Materials and Supplies Total		0	9,000	7,100	5,500
Other Expense					
59007	ADVERTISING-RECRUIT/STAFFING	0	1,000	8,000	8,000
59023	SYMPOSIUMS	0	1,000	1,500	1,500
59048	LUNCHEONS	0	1,000	1,000	1,000
59059	MEMBERSHIP	0	1,450	4,800	4,800
59098	SUBSCRIPTIONS	0	2,950	4,150	4,150
59138	BUSINESS TRAVEL	0	800	3,000	3,000
59603	LABOUR RELATIONS-CUPE	0	60,000	60,000	60,000
59604	LABOUR RELATIONS-E911	0	16,954	20,000	20,000
59605	LABOUR RELATIONS-FIRE	0	10,000	10,000	10,000
59606	LABOUR RELATIONS-OOS	0	19,875	15,000	15,000
59607	LABOUR RELATIONS-POLICE	0	18,224	20,000	20,000
59608	LABOUR RELATIONS-TRANSIT	0	5,000	5,000	5,000
Other Expense Total		0	138,253	152,450	152,450
Overtime					
51084	OVERTIME SALARIES	0	6,000	5,947	6,000
Overtime Total		0	6,000	5,947	6,000
Professional Development					



# Costing Center Budget Summary

Costing Center: HUMAN RESOURCES

51141	PROFESSIONAL DEVELOPMENT	0	7,038	18,617	18,617
51145	CORP TRAINING & DEVELOPMENT	0	36,844	53,000	54,000
Professional Development Total		0	43,882	71,617	72,617
Salaries and Wages					
51083	REGULAR SALARIES	0	925,469	1,248,879	1,285,555
Salaries and Wages Total		0	925,469	1,248,879	1,285,555
Transfers from Reserves					
59997R	TRANSFER FR RESERVES (OFFSETTING)	0	(75,000)	(75,000)	(75,000)
Transfers from Reserves Total		0	(75,000)	(75,000)	(75,000)
Utilities					
53130	TELEPHONE	0	5,340	5,420	5,420
Utilities Total		0	5,340	5,420	5,420
<b>Total Expenditures</b>		<b>0</b>	<b>1,798,435</b>	<b>2,045,356</b>	<b>1,980,985</b>
<b>Net Total</b>		<b>0</b>	<b>(1,798,435)</b>	<b>(2,045,356)</b>	<b>(1,980,985)</b>
<b>Percentage Change</b>				<b>100.00%</b>	



# Costing Center Budget Summary

Costing Center: HEALTH & SAFETY

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Benefits				
51071 EMPLOYEE WELLNESS PROGRAMS	1,500	500	500	500
51122 BOOT ALLOWANCE	0	110	175	175
51123 PROTECTIVE CLOTHING	0	50	200	200
51389 HEARING TESTS	6,000	7,500	6,000	6,000
Benefits Total	7,500	8,160	6,875	6,875
Contract Services				
52015 CONTRACTS	0	0	13,000	13,000
52019 CONSULTING FEES	5,000	5,000	5,000	5,150
52297 CPR/FIRST AID TRAINING	6,000	6,500	6,000	6,180
Contract Services Total	11,000	11,500	24,000	24,330
Equipment Purchases				
54410 EQUIPMENT PURCHASES	500	1,017	1,500	1,500
Equipment Purchases Total	500	1,017	1,500	1,500
Materials and Supplies				
54099 PARTS AND MATERIALS	6,500	6,500	6,000	2,015
Materials and Supplies Total	6,500	6,500	6,000	2,015
Other Expense				
51182 SAFETY INITIATIVES	7,000	4,765	6,000	6,000
59059 MEMBERSHIP	1,265	500	455	455
59098 SUBSCRIPTIONS	1,350	673	1,088	1,091
59138 BUSINESS TRAVEL	1,440	4,440	3,696	3,696
Other Expense Total	11,055	10,378	11,239	11,242
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	5,500	4,500	5,900	5,900
Professional Development Total	5,500	4,500	5,900	5,900
Salaries and Wages				
51083 REGULAR SALARIES	263,349	263,349	272,231	282,488
Salaries and Wages Total	263,349	263,349	272,231	282,488
Utilities				
53130 TELEPHONE	2,135	2,005	1,829	1,829
Utilities Total	2,135	2,005	1,829	1,829
<b>Total Expenditures</b>	<b>307,539</b>	<b>307,409</b>	<b>329,574</b>	<b>336,179</b>
<b>Net Total</b>	<b>(307,539)</b>	<b>(307,409)</b>	<b>(329,574)</b>	<b>(336,179)</b>
<b>Percentage Change</b>			<b>7.16%</b>	



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## LEGISLATIVE SERVICES

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Budget Manager: Renee Sigurdson, Director of Legislative Services

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### Overview

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Legislative Services is comprised of the following sections: Clerks, Records, and Legal Services. Includes are licensing revenues and administrative and operational costs of these sections.

The Province of Manitoba provides assessment services to the City of Brandon and levies a fee for their services. Provisions are also included for the consideration of assessment appeals through the Board of Revision.

The City is required to provide an annual residence assistance contribution under the one-tier system of income assistance. The one-tier system began in 2004/2005. At that time, the Province calculated the City's contribution to the system. The contribution has remained static ever since.

The next general civic election will be held in October of 2026. The General Election will be held in conjunction with the Brandon School Board Election, whereby a portion of the costs of holding the election (30%) will be recovered from the Brandon School Division.

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### Objectives

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Clerks provides advisory and administrative support required by the legislative and administrative functions of City Council and its various standing or special committees. It is also responsible for the preparation of by-laws and policies in consultation with the various City departments and as required by Provincial legislation.

Records maintains active and inactive records for the City, which includes administration of corporate electronic and archival records, and access and privacy provisions in accordance with legislative requirements.

The Legal Services section provides a range of legal, licensing, and legislative support to the corporation through the preparation and management of by-laws, agreements, and other legal documents and ensuring compliance with relevant laws. The Manager of Legal Services manages all related contract services for the City, reviewing all legal documents including by-laws to ensure necessary provisions are included and statutory obligations are met and complied with.

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## LEGISLATIVE SERVICES

Budget Manager: Renee Sigurdson, Director of Legislative Services

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0011 - RECORDS SERVICES	(361,227)	(342,817)	(310,581)
0037 - PROPERTY ASSESSMENT	(741,718)	(740,563)	(722,222)
1442 - RESIDENT ASSISTANCE	(267,032)	(267,032)	(267,032)
2087 - LEGAL SERVICES	(230,777)	(248,778)	(193,466)
2090 - CLERKS	(433,025)	(479,330)	(417,192)
2452 - LICENSING	1,273,953	1,289,443	1,309,033
2456 - ELECTION COSTS	-	(15,000)	(15,000)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		18,000	18,000
<b>TOTAL</b>	<b>(759,826)</b>	<b>(786,077)</b>	<b>(598,459)</b>

### Budget Analysis

The annual appropriation to the Elections reserve has been consolidated into the central reserve appropriation cost centre.

The Mobile Home By-law requires payment of fees based on the mobile unit's size, age and if accessory buildings exist. As mobile units age, the fees decrease. Park owners report unit inventory which are audited by the City's By-law Compliance Clerk. Mobile home fees increase annually by a percentage as determined by the Consumer Price Index (CPI) Winnipeg, set at 3.8% for 2025.

Other increasing costs include an increase in postage costs, although many City departments are making efforts to divert customers to electronic delivery alternatives, and legal fees.

A staffing complement increase has been proposed to enhance delivery of by-law compliance and licensing. An additional position in this area will address the drastic increase in administrative workload arising from the addition of several by-law officer positions over the past number of years. This position will ensure the department can meet the demands of by-law compliance and improve recovery of fine collections, while providing better customer service for permits, licensing, and special events.



# Costing Center Budget Summary

Costing Center: RECORDS SERVICES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52081 EXTERNAL EQUIPMENT RENTAL	9,894	10,370	9,963	10,462
52252 DELIVERY - IN CITY	16,990	17,420	17,420	17,938
Contract Services Total	26,884	27,790	27,383	28,400
Materials and Supplies				
54068 POSTAGE	50,028	50,028	63,327	63,618
54099 PARTS AND MATERIALS	905	905	905	918
Materials and Supplies Total	50,933	50,933	64,232	64,536
Other Expense				
59059 MEMBERSHIP	1,430	1,430	1,430	1,473
59098 SUBSCRIPTIONS	185	185	185	191
Other Expense Total	1,615	1,615	1,615	1,664
Overtime				
51084 OVERTIME SALARIES	0	356	0	0
Overtime Total	0	356	0	0
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	4,942	4,942	5,436	2,726
Professional Development Total	4,942	4,942	5,436	2,726
Salaries and Wages				
51083 REGULAR SALARIES	257,761	224,263	261,878	271,821
Salaries and Wages Total	257,761	224,263	261,878	271,821
Utilities				
53130 TELEPHONE	683	683	683	683
Utilities Total	683	683	683	683
<b>Total Expenditures</b>	<b>342,817</b>	<b>310,581</b>	<b>361,227</b>	<b>369,829</b>
<b>Net Total</b>	<b>(342,817)</b>	<b>(310,581)</b>	<b>(361,227)</b>	<b>(369,829)</b>
<b>Percentage Change</b>			<b>5.37%</b>	



# Costing Center Budget Summary

Costing Center: PROPERTY ASSESSMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999    REVENUE	3,000	15,551	1,500	3,600
User Fees Total	3,000	15,551	1,500	3,600
<b>Total Revenues</b>	<b>3,000</b>	<b>15,551</b>	<b>1,500</b>	<b>3,600</b>
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	738,333	732,543	739,868	745,717
52421    BOARD OF REVISION	5,230	5,230	3,350	5,880
Contract Services Total	743,563	737,773	743,218	751,597
<b>Total Expenditures</b>	<b>743,563</b>	<b>737,773</b>	<b>743,218</b>	<b>751,597</b>
<b>Net Total</b>	<b>(740,563)</b>	<b>(722,222)</b>	<b>(741,718)</b>	<b>(747,997)</b>
<b>Percentage Change</b>			<b>0.16%</b>	



# Costing Center Budget Summary

Costing Center: RESIDENT ASSISTANCE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52211    WELFARE	267,032	267,032	267,032	267,032
Contract Services Total	267,032	267,032	267,032	267,032
<b>Total Expenditures</b>	<b>267,032</b>	<b>267,032</b>	<b>267,032</b>	<b>267,032</b>
<b>Net Total</b>	<b>(267,032)</b>	<b>(267,032)</b>	<b>(267,032)</b>	<b>(267,032)</b>
<b>Percentage Change</b>			0.00%	



# Costing Center Budget Summary

Costing Center: LEGAL SERVICES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999    REVENUE	4,000	0	0	0
User Fees Total	4,000	0	0	0
<b>Total Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52072    LEGAL FEES	35,000	35,000	45,000	46,350
Contract Services Total	35,000	35,000	45,000	46,350
Materials and Supplies				
54099    PARTS AND MATERIALS	725	1,725	1,000	1,030
Materials and Supplies Total	725	1,725	1,000	1,030
Other Expense				
59048    LUNCHEONS	80	80	120	120
59059    MEMBERSHIP	3,345	3,345	3,310	3,460
Other Expense Total	3,425	3,425	3,430	3,580
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	3,478	3,478	3,826	3,959
Professional Development Total	3,478	3,478	3,826	3,959
Salaries and Wages				
51083    REGULAR SALARIES	209,786	149,474	177,156	182,932
Salaries and Wages Total	209,786	149,474	177,156	182,932
Utilities				
53130    TELEPHONE	364	364	364	364
Utilities Total	364	364	364	364
<b>Total Expenditures</b>	<b>252,778</b>	<b>193,466</b>	<b>230,777</b>	<b>238,214</b>
<b>Net Total</b>	<b>(248,778)</b>	<b>(193,466)</b>	<b>(230,777)</b>	<b>(238,214)</b>
<b>Percentage Change</b>			<b>(7.24%)</b>	



# Costing Center Budget Summary

Costing Center: CLERKS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	29,472	33,632	32,400	34,300
User Fees Total	29,472	33,632	32,400	34,300
<b>Total Revenues</b>	<b>29,472</b>	<b>33,632</b>	<b>32,400</b>	<b>34,300</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	405	155	435	435
52069 PRINTING COSTS	1,050	550	1,050	1,050
52759 SECURITY	300	150	300	310
Contract Services Total	1,755	855	1,785	1,795
Equipment Purchases				
54410 EQUIPMENT PURCHASES	2,400	5,530	0	0
Equipment Purchases Total	2,400	5,530	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	18,397	19,397	19,198	19,253
Materials and Supplies Total	18,397	19,397	19,198	19,253
Other Expense				
59048 LUNCHEONS	330	330	340	375
59059 MEMBERSHIP	2,320	1,820	2,656	2,652
59098 SUBSCRIPTIONS	200	200	200	206
59138 BUSINESS TRAVEL	520	0	535	550
Other Expense Total	3,370	2,350	3,731	3,783
Overtime				
51084 OVERTIME SALARIES	11,635	12,135	13,135	13,532
Overtime Total	11,635	12,135	13,135	13,532
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	8,530	6,530	11,802	11,954
Professional Development Total	8,530	6,530	11,802	11,954
Reserve Appropriation				
58506 OFFICE EQUIPMENT B/L 3656	3,000	3,000	0	0
Reserve Appropriation Total	3,000	3,000	0	0
Salaries and Wages				
51083 REGULAR SALARIES	457,411	398,723	414,570	431,739
Salaries and Wages Total	457,411	398,723	414,570	431,739
Utilities				
53130 TELEPHONE	2,304	2,304	1,204	1,204
Utilities Total	2,304	2,304	1,204	1,204
<b>Total Expenditures</b>	<b>508,802</b>	<b>450,824</b>	<b>465,425</b>	<b>483,260</b>
<b>Net Total</b>	<b>(479,330)</b>	<b>(417,192)</b>	<b>(433,025)</b>	<b>(448,960)</b>
<b>Percentage Change</b>			<b>(9.66%)</b>	



# Costing Center Budget Summary

Costing Center: LICENSING

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Other Income				
45999 REVENUE	7,761	7,761	7,500	7,725
Other Income Total	7,761	7,761	7,500	7,725
Permits, Licenses and Fines				
45672 AUTO LIVERY	30,415	42,915	42,000	43,260
45682 HOME DEALER	93,508	101,008	96,500	99,395
45686 RESTAURANT	5,080	5,080	5,520	5,740
45690 TRANSIENT BUSINESS	92,310	95,610	94,000	96,820
45694 VENDING MACHINE	50	55	55	55
45696 DERELICT VEHICLE	200	200	200	200
45700 ANIMAL LICENSES	12,499	12,499	12,874	13,260
45710 MOBILE HOME	1,114,377	1,102,057	1,156,723	1,191,425
45715 TRADE SHOW	2,100	1,450	2,100	2,100
Permits, Licenses and Fines Total	1,350,539	1,360,874	1,409,972	1,452,255
<b>Total Revenues</b>	<b>1,358,300</b>	<b>1,368,635</b>	<b>1,417,472</b>	<b>1,459,980</b>
<b>Expenditures</b>				
Contract Services				
52069 PRINTING COSTS	1,410	1,610	1,410	1,452
Contract Services Total	1,410	1,610	1,410	1,452
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	3,112	0
Equipment Purchases Total	0	0	3,112	0
Materials and Supplies				
54099 PARTS AND MATERIALS	850	850	1,000	1,030
Materials and Supplies Total	850	850	1,000	1,030
Overtime				
51084 OVERTIME SALARIES	134	134	150	150
Overtime Total	134	134	150	150
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	500	500	1,000	1,000
Professional Development Total	500	500	1,000	1,000
Salaries and Wages				
51083 REGULAR SALARIES	65,902	56,447	136,726	142,099
Salaries and Wages Total	65,902	56,447	136,726	142,099
Utilities				
53130 TELEPHONE	61	61	122	122
Utilities Total	61	61	122	122
<b>Total Expenditures</b>	<b>68,857</b>	<b>59,602</b>	<b>143,520</b>	<b>145,854</b>
<b>Net Total</b>	<b>1,289,443</b>	<b>1,309,033</b>	<b>1,273,953</b>	<b>1,314,126</b>
<b>Percentage Change</b>			<b>(1.20%)</b>	



# Costing Center Budget Summary

Costing Center: ELECTION COSTS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Other Income				
42521    ELECTION RECOVERIES	0	0	0	53,991
Other Income Total	0	0	0	53,991
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,991</b>
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	0	0	0	80,000
52069    PRINTING COSTS	0	0	0	4,415
52079    BUILDING RENTAL	0	0	0	5,802
52759    SECURITY	0	0	0	1,406
Contract Services Total	0	0	0	91,623
Materials and Supplies				
54099    PARTS AND MATERIALS	0	0	0	467
Materials and Supplies Total	0	0	0	467
Other Expense				
59003    ADVERTISING	0	0	0	9,205
59138    BUSINESS TRAVEL	0	0	0	368
59241    SPECIAL PROGRAMS	0	0	0	7,324
Other Expense Total	0	0	0	16,897
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	0	0	0	445
Professional Development Total	0	0	0	445
Reserve Appropriation				
58543    ELECTIONS B/L 5760	15,000	15,000	0	0
Reserve Appropriation Total	15,000	15,000	0	0
Salaries and Wages				
51026    INDEMNITY & HONORARIUM	0	0	0	40,903
51083    REGULAR SALARIES	0	0	0	29,190
Salaries and Wages Total	0	0	0	70,093
Transfers from Reserves				
59997R    TRANSFER FR RESERVES (OFFSETTING)	0	0	0	(125,979)
Transfers from Reserves Total	0	0	0	(125,979)
Utilities				
53130    TELEPHONE	0	0	0	445
Utilities Total	0	0	0	445
<b>Total Expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>53,991</b>
<b>Net Total</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>0</b>	<b>0</b>
<b>Percentage Change</b>			<b>(100.00%)</b>	



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## *INDIGENOUS RELATIONS*

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Budget Manager: Renee Sigurdson, Director of Legislative Services

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### **Overview**

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Indigenous Relations costing center covers the costs associated with delivery of services and programs in partnership with the Brandon Urban Aboriginal Peoples' Council. The current coalition funding agreement with the Federal Department of Indian Affairs and Northern Development for the delivery of urban programming and services for Indigenous Peoples, including the funding of the Indigenous Community Coordinator, has been renewed until 2025.

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### **Objectives**

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The following strategic priorities have been identified by BUAPC: Employment and Training; Youth; Community Development and Cultural Awareness; Education; Economic Development; Housing; and Partnerships and Collaboration.



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## INDIGENOUS RELATIONS

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Budget Manager: Renee Sigurdson, Director of Legislative Services

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
2088 - INDIGENOUS RELATIONS	(20,000)	(25,000)	(80,000)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(20,000)</b>	<b>(25,000)</b>	<b>(80,000)</b>

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### Budget Analysis

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A commitment from the City of Brandon is necessary to deliver the programs and initiatives required to address issues of concern to Indigenous people. Funding is required to develop programing to address those initiatives and to recognize National Indigenous Peoples Day and the National Day for Truth and Reconciliation. Included in the budget is \$20,000 for Truth and Reconciliation week. Contributions from other levels of government and the community toward Truth and Reconciliation week are also recorded through this department.

In 2024, \$5,000 was included through budget deliberations for a corporate initiative to address Truth and Reconciliation and treaty training. This line has been removed for 2025.



# Costing Center Budget Summary

Costing Center: INDIGENOUS RELATIONS

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Conditional Government Transfers					
43510	PROVINCIAL GOV'T	0	11,700	0	0
43660G	PROVINCIAL OTHER (OFFSETTING)	0	18,700	0	0
44500	FEDERAL GOV'T	100,413	100,413	100,419	102,694
Conditional Government Transfers Total		100,413	130,813	100,419	102,694
Income from Enterprises					
49388	ORGANIZATIONS/FOUNDATIONS	27,000	22,000	27,000	30,000
Income from Enterprises Total		27,000	22,000	27,000	30,000
<b>Total Revenues</b>		<b>127,413</b>	<b>152,813</b>	<b>127,419</b>	<b>132,694</b>
<b>Expenditures</b>					
Contract Services					
52015	CONTRACTS	7,000	10,000	10,000	10,000
52069	PRINTING COSTS	650	650	650	650
Contract Services Total		7,650	10,650	10,650	10,650
Equipment Purchases					
54412G	FUNDED EQUIPMENT (GRANT FUNDED)	0	18,700	0	0
Equipment Purchases Total		0	18,700	0	0
Materials and Supplies					
54099	PARTS AND MATERIALS	3,200	3,200	3,200	3,200
Materials and Supplies Total		3,200	3,200	3,200	3,200
Other Expense					
59003	ADVERTISING	500	500	500	500
59048	LUNCHEONS	500	500	500	500
59059	MEMBERSHIP	350	350	350	350
59138	BUSINESS TRAVEL	600	600	600	600
59241	SPECIAL PROGRAMS	5,000	5,000	6,000	6,000
59243	TRUTH & RECONCILIATION	47,000	108,700	47,000	50,000
Other Expense Total		53,950	115,650	54,950	57,950
Overtime					
51084	OVERTIME SALARIES	2,000	1,000	0	0
Overtime Total		2,000	1,000	0	0
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	3,700	1,700	1,700	1,700
51145	CORP TRAINING & DEVELOPMENT	5,000	5,000	0	0
Professional Development Total		8,700	6,700	1,700	1,700
Salaries and Wages					
51026	INDEMNITY & HONORARIUM	1,000	1,000	1,000	1,000
51083	REGULAR SALARIES	75,409	75,409	75,409	77,671
Salaries and Wages Total		76,409	76,409	76,409	78,671
Utilities					
53130	TELEPHONE	504	504	510	523
Utilities Total		504	504	510	523
<b>Total Expenditures</b>		<b>152,413</b>	<b>232,813</b>	<b>147,419</b>	<b>152,694</b>
<b>Net Total</b>		<b>(25,000)</b>	<b>(80,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>

# Costing Center Budget Summary



Costing Center: *INDIGENOUS RELATIONS*

Percentage Change	(20.00%)
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## *COUNCIL*

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Budget Manager: Renee Sigurdson, Director of Legislative Services

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### **Overview**

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This costing center provides for the remuneration, indemnity, and expenses of the Mayor and City Council as provided for in By-law No. 7220, under the authority of The Municipal Act, and other expenses incurred by and for elected officials in the performance of their civic duties. Funds are required for the administrative support services for City Council and its various standing or special committee or board, including the Planning Commission.

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### **Objectives**

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Council's core authorities and responsibilities are defined by the Municipal Act of Manitoba. A council is responsible for developing and evaluating the policies and programs of the municipality, for ensuring that the powers, duties and functions of the municipality are appropriately carried out, and for carrying out the powers, duties and functions expressly given to the council under the Municipal Act or any other Act.

Council's Strategic Plan outlines vision and priorities for the City and supports decision-making for future initiatives, projects, as well as to plan and guide staff.





# Costing Center Budget Summary

Costing Center: COUNCIL

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Income from Enterprises					
49388	ORGANIZATIONS/FOUNDATIONS	0	12,500	13,000	13,000
Income from Enterprises Total		0	12,500	13,000	13,000
<b>Total Revenues</b>		<b>0</b>	<b>12,500</b>	<b>13,000</b>	<b>13,000</b>
<b>Expenditures</b>					
Benefits					
51010	MISC EMPLOYEE ALLOWANCE	4,500	4,500	4,500	4,500
51159	MAX COUNCIL PER DIEM	7,262	7,262	13,600	13,600
51187	RRSP CONTRIBUTION	6,732	6,732	6,732	6,934
Benefits Total		18,494	18,494	24,832	25,034
Contract Services					
52019	CONSULTING FEES	0	6,381	1,000	1,000
52028	GENERAL INSURANCE	933	933	960	1,008
52759	SECURITY	2,530	2,530	2,530	2,530
Contract Services Total		3,463	9,844	4,490	4,538
Equipment Purchases					
54410	EQUIPMENT PURCHASES	0	374	0	0
54410R	EQUIPMENT PURCHASES (RES FUNDED)	5,300	4,385	0	0
Equipment Purchases Total		5,300	4,759	0	0
Grants and Contributions					
55167	PUBLIC RELATIONS	7,000	4,750	7,000	5,000
55462	ECKHARDT-GRAMATTE	1,000	0	1,000	1,000
Grants and Contributions Total		8,000	4,750	8,000	6,000
Materials and Supplies					
54099	PARTS AND MATERIALS	4,355	4,355	4,355	4,355
Materials and Supplies Total		4,355	4,355	4,355	4,355
Other Expense					
59003	ADVERTISING	3,500	3,500	3,500	3,500
59048	LUNCHEONS	6,500	8,000	6,500	6,500
59138	BUSINESS TRAVEL	4,500	4,500	4,500	4,500
59158	MAX COUNCIL EXPENSES	4,500	4,500	4,500	4,500
59164	FED OF CANADIAN MUNICIPALITIES	12,366	12,327	12,798	13,246
59183	GOOD ROADS MEMBERSHIP	200	250	250	250
59195	AGE FRIENDLY COMMITTEE	11,000	11,000	13,000	13,000
59196	ASSOCIATION OF MB MUNICIPALITIES	4,500	4,450	4,500	4,500
59197	BDN CHAMBER OF COMMERCE	1,390	1,404	1,418	1,447
59198	POVERTY COMMITTEE	10,000	10,000	0	0
59901	COUNCIL RETREATS	0	0	2,000	3,225
Other Expense Total		58,456	59,931	52,966	54,668
Overtime					
51084	OVERTIME SALARIES	447	447	447	500
Overtime Total		447	447	447	500
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	18,323	20,823	23,125	19,108



# Costing Center Budget Summary

Costing Center: COUNCIL

Professional Development Total	18,323	20,823	23,125	19,108
Salaries and Wages				
51026 INDEMNITY & HONORARIUM	12,990	12,990	14,860	13,160
51083 REGULAR SALARIES	476,701	477,574	482,789	493,833
Salaries and Wages Total	489,691	490,564	497,649	506,993
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(5,300)	(4,385)	0	0
Transfers from Reserves Total	(5,300)	(4,385)	0	0
Utilities				
53130 TELEPHONE	632	2,594	632	632
Utilities Total	632	2,594	632	632
<b>Total Expenditures</b>	<b>601,861</b>	<b>612,176</b>	<b>616,496</b>	<b>621,828</b>
<b>Net Total</b>	<b>(601,861)</b>	<b>(599,676)</b>	<b>(603,496)</b>	<b>(608,828)</b>
<b>Percentage Change</b>			<b>0.27%</b>	



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## *INNOVATION, COMMUNICATION & TECHNOLOGY*

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Budget Manager: Todd Burton, Director of Innovation, Communications & Technology

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### **Overview**

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Information Technology captures the administrative and operational costs associated with the Information Technology section of the Innovation, Technology, and Communications Department.

Corporate Communications covers the salary and general operating expenses for the Corporate Communications section of the Innovation, Technology, and Communications department.

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### **Objectives**

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The Information Technology Section of the Innovation, Technology, and Communications Department looks after all software packages for the city. The section performs custom development of highly specialized applications and interfaces, as well as looking after 25+ corporate websites. Over 400 desktop computers and laptops are maintained on a complex Cisco based network of fibre optic cable and wireless links, as well as over 100 servers, and approximately 300 VOIP (voice over internet phone) phones. Support is provided to all City departments including Police, Fire, and Provincial 911. The section strives to maintain a current IT infrastructure that can be effectively leveraged to assist the city in providing cost effective services.

Technology is critical in ensuring the needs of the citizens of Brandon are met. With the increasing number of cyber-attacks focused on municipalities and public sector organizations, we continually strengthen our security infrastructure and frameworks used to protect the organization. The rapid increased requirement for remote working as well as video conferencing becoming the norm rather than the exception, the corporation has seen a large change in the work requirements of computer equipment. This is resulting in an increased requirement for laptops and tablets which are more expensive than desktop computers and this is driving up the cost of computer equipment purchases.

Corporate Communications is responsible for the planning, development, implementation & coordination of internal and external communication and public relations strategies and activities for the City of Brandon.

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## INNOVATION, COMMUNICATION & TECHNOLOGY

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Budget Manager: Todd Burton, Director of Innovation, Communications & Technology

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0031 - INFORMATION TECHNOLOGY	(3,365,983)	(3,443,849)	(3,401,296)
2089 - CORPORATE COMMUNICATIONS	(228,417)	(109,781)	(114,564)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		210,000	210,000
<b>TOTAL</b>	<b>(3,594,399)</b>	<b>(3,343,630)</b>	<b>(3,305,860)</b>

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### Budget Analysis

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A significant influence on the 2025 budget is the increases in software licensing and maintenance. The largest portions of the increase stems from the the new HR/Payroll software and Microsoft licensing. This department had \$210,000 in reserve appropriations in the approved 2024 budget that have been reallocated into the central cost center.

The 2025, a staffing complement increase is proposed to enhance communications. The Internal Communications Officer will to bridge a gap in the current communications system - a necessary pivot towards a more cohesive and comprehensive communication framework that aligns with the City's long-term organizational goals



# Costing Center Budget Summary

Costing Center: INFORMATION TECHNOLOGY

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Other Income				
42988 MISCELLANEOUS REVENUE	1,000	1,000	1,000	1,000
Other Income Total	1,000	1,000	1,000	1,000
<b>Total Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	0	11	0	0
Benefits Total	0	11	0	0
Contract Services				
52019 CONSULTING FEES	22,000	22,000	30,000	30,000
52028 GENERAL INSURANCE	1,554	1,554	1,624	1,705
52029 LIABILITY INSURANCE	6,734	6,734	6,754	7,092
52054 MAINT OF EQUIP EXT	25,000	25,000	25,000	25,000
52292 SOFTWARE LICENSES & MTNCE	1,130,212	1,130,212	1,216,755	1,340,000
52305 CONTRACTED COMPUTER MAINT.	390,000	420,000	412,000	455,000
Contract Services Total	1,575,499	1,605,499	1,692,133	1,858,797
Equipment Purchases				
54410 EQUIPMENT PURCHASES	165,200	165,200	168,000	173,500
54411 NETWORK EQUIPMENT	39,000	39,000	40,000	42,000
Equipment Purchases Total	204,200	204,200	208,000	215,500
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	3,100	3,100	5,900	6,134
59993 EQUIPMENT CAPITAL CONTRIBUTION	5,510	5,510	5,510	5,510
Fleet Expense Total	8,610	8,610	11,410	11,644
Fuel				
54103 GASOLINE (VEHICLE)	855	855	900	950
Fuel Total	855	855	900	950
Materials and Supplies				
54118 OFFICE SUPPLIES	4,600	4,600	4,600	4,600
Materials and Supplies Total	4,600	4,600	4,600	4,600
Other Expense				
59048 LUNCHEONS	500	500	500	500
59059 MEMBERSHIP	500	500	500	500
59138 BUSINESS TRAVEL	2,000	2,000	2,000	2,000
Other Expense Total	3,000	3,000	3,000	3,000
Overtime				
51084 OVERTIME SALARIES	26,850	26,850	30,000	31,000
Overtime Total	26,850	26,850	30,000	31,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	31,571	41,571	34,728	34,728
Professional Development Total	31,571	41,571	34,728	34,728
Reserve Appropriation				
58539 TECHNOLOGY RESERVE B/L 7162	210,000	210,000	0	0
Reserve Appropriation Total	210,000	210,000	0	0



# Costing Center Budget Summary

Costing Center: INFORMATION TECHNOLOGY

Salaries and Wages

51083	REGULAR SALARIES	1,374,170	1,291,606	1,378,196	1,421,660
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Salaries and Wages Total		1,374,170	1,291,606	1,378,196	1,421,660
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Transfers to/from Internal Accounts

59334	INTERNAL CHARGES	(18,000)	(18,000)	(22,005)	(23,000)
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Transfers to/from Internal Accounts Total		(18,000)	(18,000)	(22,005)	(23,000)
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Utilities

53130	TELEPHONE	7,519	7,519	10,021	10,021
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59134	DATA COMMUNICATIONS	15,975	15,975	16,000	20,000
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Utilities Total		23,494	23,494	26,021	30,021
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<b>Total Expenditures</b>		<b>3,444,849</b>	<b>3,402,296</b>	<b>3,366,983</b>	<b>3,588,901</b>
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<b>Net Total</b>		<b>(3,443,849)</b>	<b>(3,401,296)</b>	<b>(3,365,983)</b>	<b>(3,587,901)</b>
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<b>Percentage Change</b>				<b>(2.26%)</b>	
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# Costing Center Budget Summary

Costing Center: CORPORATE COMMUNICATIONS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52019 CONSULTING FEES	0	6,000	0	0
52069 PRINTING COSTS	100	100	0	0
Contract Services Total	100	6,100	0	0
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	2,000	0
Equipment Purchases Total	0	0	2,000	0
Other Expense				
59003 ADVERTISING	1,000	600	1,000	1,000
59048 LUNCHEONS	200	200	600	600
59059 MEMBERSHIP	355	355	355	355
59098 SUBSCRIPTIONS	200	200	200	200
Other Expense Total	1,755	1,355	2,155	2,155
Overtime				
51084 OVERTIME SALARIES	1,879	2,279	2,979	4,200
Overtime Total	1,879	2,279	2,979	4,200
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	3,680	3,680	7,548	5,548
Professional Development Total	3,680	3,680	7,548	5,548
Salaries and Wages				
51083 REGULAR SALARIES	102,070	100,853	211,891	217,910
Salaries and Wages Total	102,070	100,853	211,891	217,910
Utilities				
53130 TELEPHONE	297	297	1,844	2,094
Utilities Total	297	297	1,844	2,094
<b>Total Expenditures</b>	<b>109,781</b>	<b>114,564</b>	<b>228,417</b>	<b>231,907</b>
<b>Net Total</b>	<b>(109,781)</b>	<b>(114,564)</b>	<b>(228,417)</b>	<b>(231,907)</b>
<b>Percentage Change</b>			<b>108.07%</b>	



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## *ENGINEERING SERVICES*

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Budget Manager: Mark Allard, General Manager of Development Services

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### **Overview**

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Engineering Services consists of three sections, Land Development, Strategic Infrastructure and Design & Construction. The three sections provide municipal infrastructure planning, design, tender and contract administration.

Engineering Services also undertakes asset management of linear infrastructure related to transportation, land drainage, water distribution and waste water collection. The Department is also tasked with the review and approval of land development proposals including the writing and administration of land development agreements.

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### **Objectives**

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Engineering Services has numerous large multi-phase capital projects that will continue in 2025. These are in addition to annual rehabilitation projects for linear municipal infrastructure. The development of asset management plans and CityWorks development will also continue. Other focuses are on the completion of the Municipal Servicing Standards, Development Charge Rate Review and land drainage model upgrades.



## ENGINEERING SERVICES

Budget Manager: Mark Allard, General Manager of Development Services

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0132 - ENGINEERING SERVICES	(2,805,040)	(2,735,762)	(2,562,972)
2481 - STREET PRESERVATION	-	(1,025,000)	(1,025,000)
2482 - SIDEWALK & CURB PROJECTS	-	(150,000)	(159,501)
3957 - GENERAL RECONSTRUCTION PROJECTS	-	(325,000)	(325,000)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		2,100,000	2,100,000
<b>TOTAL</b>	<b>(2,805,040)</b>	<b>(2,135,762)</b>	<b>(1,972,473)</b>

### Budget Analysis

This department includes the administrative and operating costs of the general fund component of Engineering. In 2024, this department included \$600,000 of tax-funded reserve appropriations that have been reallocated to a central cost center. This department also included \$1.5 million in tax funded infrastructure programming which has also been rolled into a reserve appropriation to the newly established Transportation Network Infrastructure reserve.

2025 operating projects funded by general revenues include:

- Upgrading surveying and other field equipment
- Replacement of specialty computer equipment
- Updating pictometry aerial photos
- Cityworks improvements

2025 operating projects funded by transfers from reserves include:

- Asset management consulting and software configurations (Capital Development)
- Park Ave Relief Sewer Preliminary Design (Storm Sewer)
- Flood Protection Condition Assessments (Diking & Flood Control)
- Solar Pathway Lighting Design Standards (Transportation)

Included in this departmental budget is \$50,000 for Vision Zero Initiatives, \$80,000 for the creation of a low income water audit/fixture subsidy program in 2025, and software improvements targeting public information sharing.

In 2024, given the City's growing capital and infrastructure needs, a staff complement increase was recommended by Administration for 4 positions focusing on project management and contract administration, design and planning, inspections, and the advancement of asset management principles in the City's planning and budgeting cycles. These positions are partially allocated towards utility as well between 40% - 50%.



# Costing Center Budget Summary

Costing Center: ENGINEERING SERVICES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Conditional Government Transfers					
43510	PROVINCIAL GOV'T	246,000	246,000	246,000	246,000
44500R	FEDERAL GOV'T (OFFSETTING)	2,868,465	2,853,429	2,972,322	2,972,322
Conditional Government Transfers Total		3,114,465	3,099,429	3,218,322	3,218,322
Income from Enterprises					
49391R	CAPITAL DEV RES CONTR (OFFSETTING)	0	17,263	0	0
49392R	PARKS RES CONTRIBUTION (OFFSETTING)	0	10,977	0	0
49395R	DC TRANS NTWRK RES (OFFSETTING)	184,719	184,719	163,509	499,056
49396R	DC DRAIN NTWRK RES (OFFSETTING)	26,078	26,078	23,010	95,804
Income from Enterprises Total		210,797	239,037	186,519	594,860
Other Income					
42988	MISCELLANEOUS REVENUE	0	20,000	0	0
45999	REVENUE	0	255	0	0
Other Income Total		0	20,255	0	0
Permits, Licenses and Fines					
45001	DRIVEWAY APPROACH PERMIT	9,450	5,950	10,290	10,599
45002	CROSSING PERMITS	11,200	7,700	12,420	12,793
45251	LOT GRADING PERMITS	12,627	7,866	12,880	13,266
45679	MOVING PERMITS	126,000	143,182	136,927	141,035
Permits, Licenses and Fines Total		159,277	164,698	172,517	177,693
User Fees					
45004	LAND DEVELOPMENT REVIEW	1,715	1,715	1,655	1,705
45367	DEVELOPMENT AGREEMENTS	3,000	8,330	3,090	3,183
User Fees Total		4,715	10,045	4,745	4,888
<b>Total Revenues</b>		<b>3,489,254</b>	<b>3,533,464</b>	<b>3,582,103</b>	<b>3,995,763</b>
<b>Expenditures</b>					
Benefits					
51122	BOOT ALLOWANCE	1,318	1,318	1,508	1,402
51123	PROTECTIVE CLOTHING	750	1,000	1,000	1,030
Benefits Total		2,068	2,318	2,508	2,432
Contract Services					
52015	CONTRACTS	7,143	9,143	8,143	8,143
52015R	CONTRACTS (RES FUNDED)	15,000	15,000	15,000	15,000
52019	CONSULTING FEES	169,165	131,863	135,000	73,000
52019R	CONSULTING FEES (RES FUNDED)	445,000	250,000	270,000	445,000
52021R	CONDITION ASSESSMENTS (RES FUNDED)	0	0	150,000	562,500
52028	GENERAL INSURANCE	5,597	8,481	5,146	5,403
52069	PRINTING COSTS	10,000	10,000	10,300	10,609
52292	SOFTWARE LICENSES & MTNCE	145,795	164,701	209,900	191,800
52292R	SOFTWARE LIC & MTNCE (RES FUNDED)	0	24,332	0	0
Contract Services Total		797,700	613,520	803,489	1,311,455
Debenture Debt Servicing Costs					
57438	DEBENTURE PRINCIPAL	277,629	277,629	285,957	876,288
57439	DEBENTURE INTEREST	74,063	74,063	65,734	1,086,480



# Costing Center Budget Summary

Costing Center: ENGINEERING SERVICES

Debtenture Debt Servicing Costs Total	351,692	351,692	351,692	1,962,768
Equipment Purchases				
54410 EQUIPMENT PURCHASES	56,100	66,343	202,970	14,107
59036 SAFETY EQUIPMENT	0	65	0	0
Equipment Purchases Total	56,100	66,408	202,970	14,107
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	43,500	43,500	34,700	36,145
59993 EQUIPMENT CAPITAL CONTRIBUTION	61,070	61,070	62,250	62,250
Fleet Expense Total	104,570	104,570	96,950	98,395
Fuel				
54103 GASOLINE (VEHICLE)	23,658	20,000	23,300	23,300
Fuel Total	23,658	20,000	23,300	23,300
Materials and Supplies				
54099 PARTS AND MATERIALS	25,000	25,000	25,750	26,524
54118 OFFICE SUPPLIES	9,000	9,000	9,270	9,548
Materials and Supplies Total	34,000	34,000	35,020	36,072
Other Expense				
59045 LIBRARY	3,345	1,500	2,000	2,000
59048 LUNCHEONS	2,120	4,000	2,184	2,249
59059 MEMBERSHIP	9,510	7,745	8,461	8,332
59098 SUBSCRIPTIONS	18,950	18,950	36,200	36,327
59138 BUSINESS TRAVEL	500	0	0	0
59240 VISION ZERO INITIATIVES	50,000	44,163	50,000	50,000
59241 SPECIAL PROGRAMS	0	0	80,000	80,000
Other Expense Total	84,425	76,358	178,845	178,908
Overtime				
51084 OVERTIME SALARIES	3,580	6,000	4,500	4,500
Overtime Total	3,580	6,000	4,500	4,500
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	21,598	21,598	23,758	26,134
Professional Development Total	21,598	21,598	23,758	26,134
Reserve Appropriation				
58520 CAPITAL DEVELOPMENT B/L 4976	35,000	35,000	0	0
58520R CAPITAL DEV RESERVE (OFFSETTING)	0	17,263	0	0
58522 STORM SEWERS B/L 3835	565,000	565,000	0	0
58522R STORM SEWERS (OFFSETTING)	100,000	100,000	0	0
58537R PARKS RESERVE (OFFSETTING)	0	10,977	0	0
58559R GENERAL GAS TAX RES (OFFSETTING)	2,868,465	2,853,429	2,972,322	2,972,322
58562R DC TRANSPORT NETWORK (OFFSETTING)	184,719	184,719	163,509	499,056
58565R DC DRAINAGE NETWORK (OFFSETTING)	26,078	26,078	23,010	95,804
58569R ACTIVE TRANSPORTATION (OFFSETTING)	525,753	525,753	0	0
Reserve Appropriation Total	4,305,015	4,318,219	3,158,841	3,567,182
Salaries and Wages				
51083 REGULAR SALARIES	1,510,959	1,378,904	1,923,290	1,933,213
Salaries and Wages Total	1,510,959	1,378,904	1,923,290	1,933,213
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(1,085,753)	(915,085)	(435,000)	(1,022,500)



# Costing Center Budget Summary

Costing Center: ENGINEERING SERVICES

Transfers from Reserves Total	(1,085,753)	(915,085)	(435,000)	(1,022,500)
Utilities				
53130 TELEPHONE	15,404	17,934	16,980	14,705
Utilities Total	15,404	17,934	16,980	14,705
<b>Total Expenditures</b>	<b>6,225,016</b>	<b>6,096,436</b>	<b>6,387,143</b>	<b>8,150,672</b>
<b>Net Total</b>	<b>(2,735,762)</b>	<b>(2,562,972)</b>	<b>(2,805,040)</b>	<b>(4,154,909)</b>
<b>Percentage Change</b>			2.53%	



# Costing Center Budget Summary

Costing Center: STREET PRESERVATION

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Capital Contribution				
10300    CAPITAL PROJECTS	1,000,000	1,000,000	0	0
Capital Contribution Total	1,000,000	1,000,000	0	0
Overtime				
51084    OVERTIME SALARIES	25,000	25,000	0	0
Overtime Total	25,000	25,000	0	0
<b>Total Expenditures</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>(1,025,000)</b>	<b>(1,025,000)</b>	<b>0</b>	<b>0</b>
<b>Percentage Change</b>			<b>(100.00%)</b>	



# Costing Center Budget Summary

Costing Center: SIDEWALK & CURB PROJECTS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Capital Contribution				
10300    CAPITAL PROJECTS	140,000	140,000	0	0
Capital Contribution Total	140,000	140,000	0	0
Overtime				
51084    OVERTIME SALARIES	10,000	19,501	0	0
Overtime Total	10,000	19,501	0	0
<b>Total Expenditures</b>	<b>150,000</b>	<b>159,501</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>(150,000)</b>	<b>(159,501)</b>	<b>0</b>	<b>0</b>
<b>Percentage Change</b>			<b>(100.00%)</b>	



# Costing Center Budget Summary

Costing Center: GENERAL RECONSTRUCTION PROJECTS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Capital Contribution				
10300    CAPITAL PROJECTS	305,000	305,000	0	0
Capital Contribution Total	305,000	305,000	0	0
Overtime				
51084    OVERTIME SALARIES	20,000	20,000	0	0
Overtime Total	20,000	20,000	0	0
<b>Total Expenditures</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
<b>Net Total</b>	<b>(325,000)</b>	<b>(325,000)</b>	<b>0</b>	<b>0</b>
<b>Percentage Change</b>			<b>(100.00%)</b>	



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## *PLANNING*

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Budget Manager: Ryan Nickel, Director of Planning

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### **Overview**

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Planning and Building functions include long range community planning and implementation (e.g. City Plan, Secondary Plans) and land use/permit processing (e.g. subdivision, zoning, development permits).

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### **Objectives**

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1. Deliver effective and efficient customer service
2. Foster a high performance workplace culture
3. Strengthen the City's financial position
4. Effectively lead, manage and facilitate growth and change



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## PLANNING

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Budget Manager: Ryan Nickel, Director of Planning

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0270 - BUILDING SAFETY	611,721	442,324	733,335
0273 - PLANNING AND DEVELOPMENT	(557,206)	(571,457)	(456,576)
2557 - HERITAGE ADMINISTRATION	(2,119)	(16,211)	(12,270)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>52,396</b>	<b>(145,344)</b>	<b>264,489</b>

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### Budget Analysis

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Building and plumbing permit fees make up the majority of revenue in the Building Safety costing center. Estimating permit fees is a challenge and requires heavy reliance on historical data. In 2025, due to large institutional and commercial projects scheduled, projected building permit revenue is expected to remain higher than normal.

Updates to the vacant and derelict building by-law are expected to yield a sizeable increase in revenue from permits for those properties.

The department will undertake an overall zoning by-law update in 2025 to align with the new policy vision in the City Plan, funded from the Planning Projects reserve.



# Costing Center Budget Summary

Costing Center: BUILDING SAFETY

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Other Income				
42559 PRIVATE WORK	0	1,114	0	0
Other Income Total	0	1,114	0	0
Permits, Licenses and Fines				
45514 BUILDING PERMITS	1,480,000	1,700,000	1,606,600	1,029,588
45515 PLUMBING PERMITS	96,240	71,000	98,165	101,110
45516 OCCUPANCY PERMITS	5,434	6,500	5,543	5,709
45532 VACANT/DERELICT BLDG PERMITS	20,000	20,200	35,000	36,050
45538 ORDER ISSUANCE FEES	4,000	3,000	4,000	4,000
Permits, Licenses and Fines Total	1,605,674	1,800,700	1,749,308	1,176,457
<b>Total Revenues</b>	<b>1,605,674</b>	<b>1,801,814</b>	<b>1,749,308</b>	<b>1,176,457</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	828	748	828	828
51123 PROTECTIVE CLOTHING	400	700	412	424
Benefits Total	1,228	1,448	1,240	1,252
Contract Services				
52015 CONTRACTS	2,178	6,500	5,210	32,244
52020 PROFESSIONAL FEES	500	500	515	530
52057 SPEC PROG CONTRACTS	3,000	0	3,000	3,000
52069 PRINTING COSTS	250	250	258	265
52387 BANK PROCESSING FEES	25,000	37,000	30,000	15,000
Contract Services Total	30,928	44,250	38,983	51,039
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,000	2,900	1,000	1,000
59036 SAFETY EQUIPMENT	500	500	515	530
Equipment Purchases Total	3,500	3,400	1,515	1,530
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	17,900	17,900	14,200	14,810
59993 EQUIPMENT CAPITAL CONTRIBUTION	21,930	21,930	24,750	31,478
Fleet Expense Total	39,830	39,830	38,950	46,288
Fuel				
54103 GASOLINE (VEHICLE)	3,420	2,600	3,100	3,100
Fuel Total	3,420	2,600	3,100	3,100
Materials and Supplies				
54099 PARTS AND MATERIALS	2,000	1,000	2,060	2,122
54118 OFFICE SUPPLIES	1,200	900	1,236	1,273
Materials and Supplies Total	3,200	1,900	3,296	3,395
Other Expense				
59003 ADVERTISING	500	700	515	530
59048 LUNCHEONS	600	600	618	637
59059 MEMBERSHIP	1,110	775	1,133	1,167
59138 BUSINESS TRAVEL	100	0	0	0
Other Expense Total	2,310	2,075	2,266	2,334



# Costing Center Budget Summary

Costing Center: BUILDING SAFETY

Overtime					
51084	OVERTIME SALARIES	1,790	1,750	2,000	2,060
Overtime Total		1,790	1,750	2,000	2,060
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	8,500	12,194	9,900	10,890
Professional Development Total		8,500	12,194	9,900	10,890
Salaries and Wages					
51083	REGULAR SALARIES	1,066,169	955,157	1,030,989	1,075,114
Salaries and Wages Total		1,066,169	955,157	1,030,989	1,075,114
Utilities					
53130	TELEPHONE	2,475	3,875	5,348	5,509
Utilities Total		2,475	3,875	5,348	5,509
<b>Total Expenditures</b>		<b>1,163,350</b>	<b>1,068,479</b>	<b>1,137,587</b>	<b>1,202,511</b>
<b>Net Total</b>		<b>442,324</b>	<b>733,335</b>	<b>611,721</b>	<b>(26,054)</b>
<b>Percentage Change</b>				<b>38.30%</b>	



# Costing Center Budget Summary

Costing Center: PLANNING AND DEVELOPMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	0	7,500	0	0
Conditional Government Transfers Total	0	7,500	0	0
Other Income				
42988 MISCELLANEOUS REVENUE	5,508	8,648	5,620	5,789
Other Income Total	5,508	8,648	5,620	5,789
Permits, Licenses and Fines				
42518 VARIANCE	10,488	6,738	7,489	7,713
42519 CONDITIONAL USE APPLICATIONS	9,912	6,200	7,077	7,289
42533 SUBDIVISION APPLICATIONS	5,033	2,248	5,034	5,185
42534 SUBDIVISION LOT FEE	42,600	46,400	19,800	20,394
42540 SECONDARY PLAN AMENDMENTS	2,122	2,122	3,278	3,376
42546 DEVELOPMENT PERMITS	56,430	70,000	57,559	59,286
Permits, Licenses and Fines Total	126,585	133,708	100,237	103,243
User Fees				
42517 ZONING BYLAW AMENDMENTS	22,281	23,000	22,727	23,409
42536 DEVELOPMENT PLAN AMENDMENTS	0	5,306	0	0
42537 ZONING MEMORANDUMS	5,000	6,000	5,000	5,150
User Fees Total	27,281	34,306	27,727	28,559
<b>Total Revenues</b>	<b>159,374</b>	<b>184,162</b>	<b>133,584</b>	<b>137,591</b>
<b>Expenditures</b>				
Contract Services				
52019 CONSULTING FEES	5,000	29,572	5,000	80,000
52019R CONSULTING FEES (RES FUNDED)	7,273	7,273	125,000	0
52020 PROFESSIONAL FEES	400	600	412	424
52057 SPEC PROG CONTRACTS	10,000	9,465	5,000	5,150
52069 PRINTING COSTS	500	500	515	530
52292 SOFTWARE LICENSES & MTNCE	0	0	1,400	1,442
Contract Services Total	23,173	47,410	137,327	87,546
Equipment Purchases				
54410 EQUIPMENT PURCHASES	700	2,800	800	824
Equipment Purchases Total	700	2,800	800	824
Materials and Supplies				
54099 PARTS AND MATERIALS	500	772	1,500	1,530
54118 OFFICE SUPPLIES	1,200	1,200	1,236	1,273
Materials and Supplies Total	1,700	1,972	2,736	2,803
Other Expense				
59003 ADVERTISING	2,000	9,750	2,060	2,122
59048 LUNCHEONS	500	500	515	530
59059 MEMBERSHIP	4,725	2,676	2,894	2,981
59138 BUSINESS TRAVEL	100	0	0	0
59283 APPLICATION FEES	14,000	10,611	14,000	14,420
Other Expense Total	21,325	23,537	19,469	20,053
Overtime				



# Costing Center Budget Summary

Costing Center: PLANNING AND DEVELOPMENT

51084	OVERTIME SALARIES	2,237	3,500	3,605	3,713
Overtime Total		2,237	3,500	3,605	3,713
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	15,076	15,076	16,584	18,242
Professional Development Total		15,076	15,076	16,584	18,242
Salaries and Wages					
51083	REGULAR SALARIES	672,743	552,327	633,893	665,780
Salaries and Wages Total		672,743	552,327	633,893	665,780
Transfers from Reserves					
59997R	TRANSFER FR RESERVES (OFFSETTING)	(7,273)	(7,273)	(125,000)	0
Transfers from Reserves Total		(7,273)	(7,273)	(125,000)	0
Utilities					
53130	TELEPHONE	1,150	1,389	1,376	1,417
Utilities Total		1,150	1,389	1,376	1,417
<b>Total Expenditures</b>		<b>730,831</b>	<b>640,738</b>	<b>690,790</b>	<b>800,378</b>
<b>Net Total</b>		<b>(571,457)</b>	<b>(456,576)</b>	<b>(557,206)</b>	<b>(662,787)</b>
<b>Percentage Change</b>				<b>(2.49%)</b>	



# Costing Center Budget Summary

Costing Center: HERITAGE ADMINISTRATION

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43660 PROVINCIAL OTHER	1,400	2,000	0	0
44565 FEDERAL OTHER	4,800	0	0	0
Conditional Government Transfers Total	6,200	2,000	0	0
<b>Total Revenues</b>	<b>6,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52020 PROFESSIONAL FEES	100	376	194	200
52057 SPEC PROG CONTRACTS	1,350	900	0	0
52059 SPEC PROG PRINTING	1,650	1,326	0	0
52292 SOFTWARE LICENSES & MTNCE	312	824	0	0
Contract Services Total	3,412	3,426	194	200
Materials and Supplies				
54022 SPEC PROG PARTS & MATERIALS	450	1,950	0	0
54099 PARTS AND MATERIALS	100	0	0	0
Materials and Supplies Total	550	1,950	0	0
Other Expense				
59003 ADVERTISING	1,000	1,691	1,308	1,348
59025 SPEC PROG ADVERTISING	2,320	2,020	0	0
59027 SPEC PROG LUNCHEONS	700	0	0	0
59059 MEMBERSHIP	115	117	117	117
59157 REGIONAL HERITAGE INITIATIVE	500	500	500	0
Other Expense Total	4,635	4,328	1,925	1,465
Overtime				
51084 OVERTIME SALARIES	626	216	0	0
Overtime Total	626	216	0	0
Salaries and Wages				
51083 REGULAR SALARIES	13,008	4,350	0	0
Salaries and Wages Total	13,008	4,350	0	0
Utilities				
53130 TELEPHONE	180	0	0	0
Utilities Total	180	0	0	0
<b>Total Expenditures</b>	<b>22,411</b>	<b>14,270</b>	<b>2,119</b>	<b>1,665</b>
<b>Net Total</b>	<b>(16,211)</b>	<b>(12,270)</b>	<b>(2,119)</b>	<b>(1,665)</b>
<b>Percentage Change</b>			<b>(86.93%)</b>	



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## *REAL ESTATE*

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Budget Manager: Ryan Nickel, Director of Planning

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### **Overview**

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Functions include the purchase, sale, and lease of land to achieve community/council priorities. The property costing centre is for the purchase, sale and lease of land. The parking lots costing centre is for managing city held parking lots in Downtown Brandon.

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### **Objectives**

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Acquire land to facilitate infrastructure planning as per council adopted plans and strategies, including:

1. Infrastructure
  2. Public Facilities
  3. Affordable Housing
  4. Economic Development
  5. Downtown Development
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## REAL ESTATE

Budget Manager: Ryan Nickel, Director of Planning

## Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0272 - PROPERTY ADMINISTRATION	159,002	(46,179)	(53,360)
1056 - PARKING LOTS	35,743	35,400	33,400
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		210,000	210,000
<b>TOTAL</b>	<b>194,745</b>	<b>199,221</b>	<b>190,040</b>

## Budget Analysis

Main driver of the 2024 budget is the reduction in rent as some property that was previously rented was sold in 2024, while another rental agreement was reduced as the tenant now has responsibility to pay the property tax on the property. This is also reflected in reduced property tax expense for the City.

The department previously included \$210,000 of tax-funded reserve appropriations that are now consolidated into a central cost center.



# Costing Center Budget Summary

Costing Center: PROPERTY ADMINISTRATION

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Other Income					
42988	MISCELLANEOUS REVENUE	0	3,139	0	0
49380	LEASE IMPROVEMENT RECOVERIES	0	0	0	474,296
49380R	LEASE IMPROVMENT REC (OFFSETTING)	30,415	30,415	30,415	30,415
Other Income Total		30,415	33,554	30,415	504,711
Permits, Licenses and Fines					
42728	ENCROACHMENTS	20,500	20,500	20,500	20,500
Permits, Licenses and Fines Total		20,500	20,500	20,500	20,500
User Fees					
42468	ART GALLERY OF SW MANITOBA	255,240	255,240	260,345	265,552
42704	638 PRINCESS AVE	44,000	44,000	44,000	44,000
42704R	638 PRINCESS AVE (OFFSETTING)	44,000	44,000	44,000	44,000
42732	100 BLACK STREET	1,710	1,710	1,710	1,761
42733	WESTMAN COMMUNICATIONS GROUP	8,277	8,277	8,277	8,277
42737	COMMUNICATIONS CENTRE	37,929	37,929	37,929	37,929
42738	1700 & 1710 PARK AVE	16,793	16,793	0	0
42739	LAGOON PROPERTY	4,550	5,980	5,980	5,980
42742	REGIONAL LIBRARY	98,171	98,171	98,171	98,171
42744	WESTBRAN	18,711	11,553	9,071	9,071
42744R	WESTBRAN (OFFSETTING)	19,282	11,553	9,071	9,071
42746	CELL TOWER RENTAL	17,963	14,963	17,963	17,963
42749	1820 PACIFIC AVE LEASE	2,500	2,500	2,500	2,500
User Fees Total		569,126	552,669	539,017	544,275
<b>Total Revenues</b>		<b>620,041</b>	<b>606,723</b>	<b>589,932</b>	<b>1,069,486</b>
<b>Expenditures</b>					
Contract Services					
52019	CONSULTING FEES	26,000	38,636	28,500	28,400
52028	GENERAL INSURANCE	12,577	12,577	12,889	13,534
Contract Services Total		38,577	51,213	41,389	41,934
Materials and Supplies					
54099	PARTS AND MATERIALS	300	300	309	318
Materials and Supplies Total		300	300	309	318
Other Expense					
59003	ADVERTISING	2,000	1,255	2,000	2,060
59048	LUNCHEONS	100	100	0	0
59059	MEMBERSHIP	625	625	644	713
59128	PROPERTY TAXES	61,618	51,343	54,274	55,903
59206	SURVEY FEES	20,000	20,000	20,600	21,218
59283	APPLICATION FEES	2,243	2,243	2,331	2,401
Other Expense Total		86,586	75,566	79,849	82,295
Overtime					
51084	OVERTIME SALARIES	268	268	309	318
Overtime Total		268	268	309	318
Professional Development					



# Costing Center Budget Summary

Costing Center: PROPERTY ADMINISTRATION

51141	PROFESSIONAL DEVELOPMENT	2,100	2,100	2,266	2,493
Professional Development Total		2,100	2,100	2,266	2,493
Reserve Appropriation					
58521	CIVIC LAND ACQ B/L 5765	210,000	210,000	0	0
58536R	MUNICIPAL BLDG MAINT (OFFSETTING)	93,697	85,968	83,486	83,486
Reserve Appropriation Total		303,697	295,968	83,486	83,486
Salaries and Wages					
51083	REGULAR SALARIES	234,338	234,314	221,456	230,575
Salaries and Wages Total		234,338	234,314	221,456	230,575
Utilities					
53130	TELEPHONE	355	355	1,866	377
Utilities Total		355	355	1,866	377
<b>Total Expenditures</b>		<b>666,220</b>	<b>660,083</b>	<b>430,930</b>	<b>441,795</b>
<b>Net Total</b>		<b>(46,179)</b>	<b>(53,360)</b>	<b>159,002</b>	<b>627,691</b>
<b>Percentage Change</b>				<b>(444.32%)</b>	



# Costing Center Budget Summary

Costing Center: PARKING LOTS

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
User Fees					
42242	7TH ST-000 BLK-METERED	1,500	540	1,500	1,500
42687	PARKING STALLS	58,800	62,340	62,100	62,100
User Fees Total		60,300	62,880	63,600	63,600
<b>Total Revenues</b>		<b>60,300</b>	<b>62,880</b>	<b>63,600</b>	<b>63,600</b>
<b>Expenditures</b>					
Contract Services					
52015	CONTRACTS	20,000	23,530	20,400	20,808
Contract Services Total		20,000	23,530	20,400	20,808
Materials and Supplies					
54099	PARTS AND MATERIALS	3,000	4,500	5,500	3,000
Materials and Supplies Total		3,000	4,500	5,500	3,000
Utilities					
53046	POWER	1,900	1,450	1,957	2,016
Utilities Total		1,900	1,450	1,957	2,016
<b>Total Expenditures</b>		<b>24,900</b>	<b>29,480</b>	<b>27,857</b>	<b>25,824</b>
<b>Net Total</b>		<b>35,400</b>	<b>33,400</b>	<b>35,743</b>	<b>37,776</b>
<b>Percentage Change</b>				<b>0.97%</b>	



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## *ECONOMIC DEVELOPMENT*

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Budget Manager: Gerald Cathcart, Director of Economic Development

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### **Overview**

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Economic Development Brandon is the City's lead economic development department, with specific accountability for the following core functions:

- Support industry growth and diversification through the retention, development, and attraction of business into the community.
- Promoting and helping to strengthen the "Brandon Advantage" to attract business and investment to the community.
- Connecting businesses with resources and opportunities allowing them to grow and expand.
- Attracting new people and skills to the community to build and strengthen the workforce.
- Monitoring the health of the local economy.

The Department also administers the Event Hosting Incentive Program (Accommodation Tax grant program).

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### **Objectives**

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This three-person office markets the community as a business and relocation destination, acts as a business advocate and liaison, actively works on workforce solutions, collects and shares Brandon statistics, insights, community and lifestyle information. The Department is involved in efforts to drive downtown revitalization and in proactively advocating for infrastructure investments to facilitate development of serviced industrial land that will enable economic growth.



## *ECONOMIC DEVELOPMENT*

Budget Manager: Gerald Cathcart, Director of Economic Development

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0202 - ECONOMIC DEVELOPMENT	(672,531)	(560,084)	(587,232)
2453 - TOURISM INITIATIVES	(799,115)	(802,034)	(802,034)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		10,000	10,000
<b>TOTAL</b>	<b>(1,471,646)</b>	<b>(1,352,118)</b>	<b>(1,379,266)</b>

### Budget Analysis

The City of Brandon provides core funding for Brandon Riverbank Inc. in recognition of their efforts to develop the river corridor, operate the tourism function on behalf of the City of Brandon and to maintain the grounds in immediate proximity to the Riverbank Discovery Centre. To support implementation of the Back to the River Master Plan, the cost center includes ongoing capital funding provided on a dollar for dollar matching arrangement to a maximum set forth in the annually approved budget. In 2025, the recommended capital budget is \$250,000. Brandon Riverbank Inc. uses municipally approved funds to leverage financial contributions from other levels of government, the private sector and residents.

The City of Brandon provides core funding to Brandon First through its operating budget. The City also provides enhanced funding for event attraction made possible from Accommodation Tax funding based on a 2 to 1 funding arrangement. For every dollar Brandon First raises annually through memberships, the City of Brandon provides two dollars to a maximum of \$100,000 from the Accommodation Tax Reserve.

In 2025, there are additional funds allocated towards special programming to attract large industry to Brandon, creating additional jobs and increasing the assessment base. Additionally, funds allocated towards the creation of a medical doctor recruitment program have been increased from \$50,000 to \$100,000.

The departments staffing complement has been increased in 2025 with the addition of a Workforce Development Officer. This position is the main contact for various immigration projects delivered by the City. The department also implemented a fee in 2025 for other municipalities to join Brandon's Provincial Nominee program, with any revenue generated offsetting the costs of administering the program.



# Costing Center Budget Summary

Costing Center: ECONOMIC DEVELOPMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
44500G FEDERAL GOV'T (OFFSETTING)	38,000	37,668	38,000	38,000
Conditional Government Transfers Total	38,000	37,668	38,000	38,000
Other Income				
42988 MISCELLANEOUS REVENUE	0	0	5,000	15,000
42988R MISCELLANEOUS REVENUE (OFFSETTING)	15,919	15,919	0	0
Other Income Total	15,919	15,919	5,000	15,000
<b>Total Revenues</b>	<b>53,919</b>	<b>53,587</b>	<b>43,000</b>	<b>53,000</b>
<b>Expenditures</b>				
Contract Services				
52028 GENERAL INSURANCE	88	88	92	96
52069 PRINTING COSTS	6,075	6,075	8,021	6,668
Contract Services Total	6,163	6,163	8,113	6,764
Materials and Supplies				
54022 SPEC PROG PARTS & MATERIALS	0	204	0	0
54099 PARTS AND MATERIALS	2,500	2,702	2,575	2,652
Materials and Supplies Total	2,500	2,906	2,575	2,652
Other Expense				
59003 ADVERTISING	10,925	7,709	7,900	7,900
59048 LUNCHEONS	1,276	1,276	2,150	2,172
59059 MEMBERSHIP	2,222	2,356	3,142	2,528
59098 SUBSCRIPTIONS	2,700	1,482	1,586	1,273
59138 BUSINESS TRAVEL	5,000	10,481	10,000	10,300
59241 SPECIAL PROGRAMS	133,000	81,500	186,000	216,000
59241G SPECIAL PROGRAMS (GRANT FUNDED)	38,000	37,668	38,000	38,000
59427 SIGNAGE	1,000	0	1,000	1,030
59427R SIGNAGE (RES FUNDED)	27,268	27,268	0	0
59428 PHOTO LIBRARY	4,000	500	4,000	0
Other Expense Total	225,391	170,240	253,778	279,203
Overtime				
51084 OVERTIME SALARIES	0	1,500	2,000	2,060
Overtime Total	0	1,500	2,000	2,060
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	7,000	7,000	10,700	11,770
Professional Development Total	7,000	7,000	10,700	11,770
Reserve Appropriation				
58515 SIGNAGE RESERVE B/L	10,000	10,000	0	0
Reserve Appropriation Total	10,000	10,000	0	0
Salaries and Wages				
51083 REGULAR SALARIES	373,304	453,304	437,352	457,827
Salaries and Wages Total	373,304	453,304	437,352	457,827
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(11,349)	(11,349)	0	0
Transfers from Reserves Total	(11,349)	(11,349)	0	0



# Costing Center Budget Summary

Costing Center: ECONOMIC DEVELOPMENT

Utilities				
53130 TELEPHONE	994	1,055	1,014	1,068
Utilities Total	994	1,055	1,014	1,068
Total Expenditures	614,003	640,819	715,531	761,344
Net Total	(560,084)	(587,232)	(672,531)	(708,344)
Percentage Change			20.08%	



# Costing Center Budget Summary

Costing Center: TOURISM INITIATIVES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Grants and Contributions					
55024	OTHER GRANTS	10,700	10,700	0	0
55429R	ACCOMMODATION GRANT (RES FUNDED)	143,185	453,777	475,906	250,906
55518	RIVERBANK INC	728,793	728,793	735,010	747,168
55519	BRANDON FIRST	62,541	62,541	64,105	65,707
55519R	BRANDON FIRST (RES FUNDED)	80,000	72,171	100,000	100,000
Grants and Contributions Total		1,025,219	1,327,982	1,375,021	1,163,781
Transfers from Reserves					
59997R	TRANSFER FR RESERVES (OFFSETTING)	(223,185)	(525,948)	(575,906)	(350,906)
Transfers from Reserves Total		(223,185)	(525,948)	(575,906)	(350,906)
<b>Total Expenditures</b>		<b>802,034</b>	<b>802,034</b>	<b>799,115</b>	<b>812,875</b>
<b>Net Total</b>		<b>(802,034)</b>	<b>(802,034)</b>	<b>(799,115)</b>	<b>(812,875)</b>
<b>Percentage Change</b>				<b>(0.36%)</b>	



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## COMMUNITY WELLNESS

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Budget Manager: Ryan Nickel, Director of Planning

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### Overview

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Functions include coordination and facilitation of affordable housing and community wellness strategies.

The Housing and Wellness cost center is for administrative expenses related to the Community Housing and Wellness staffing complement.

The Housing Initiatives cost center centralizes the tracking of affordable housing grants that the City of Brandon provides as part of the overall strategy to increase the availability of affordable housing in Brandon.

The Urban Renewal cost center is for the core funding provided to the Brandon Downtown Development Corporation (BDDC) as well as for contract expenses for other downtown initiatives.

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### Objectives

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1. Support our service providers to move towards net zero homelessness through adoption and coordinated implementation of strategies
  2. Establish and administer programs to increase supply of transitional, supportive and affordable housing
  3. Support and assist to build capacity within our service providers to fill wellness gaps in our community
  4. Support and assist initiatives that further equity and healing within our community
  5. Downtown programming and support
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## COMMUNITY WELLNESS

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Budget Manager: Ryan Nickel, Director of Planning

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
2489 - HOUSING & WELLNESS	(281,799)	(100,457)	(101,589)
2490 - HOUSING INITIATIVES	(114,807)	(99,294)	(115,635)
2492 - URBAN RENEWAL	(484,000)	(468,000)	(468,000)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(880,606)</b>	<b>(667,751)</b>	<b>(685,224)</b>

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### Budget Analysis

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The main drivers in the budget for Community Wellness include:

- Permanent installation of Housing Programmer position, Position was added on a term basis at 2023 Budget Deliberations and was funded through a transfer from reserve. The position was again funded from reserves in 2024 and is proposed to be funded by general revenues in 2025

- \$30,000 to re-establish public art/downtown mural program to maintain existing and facilitate new opportunities throughout Downtown

- Funds for encampment support, enabling agencies to assist with residents experiencing homelessness

- Implementation of the Community Safety Well-Being (CSWB) Plan

Throughout 2025, there is a continuation of the grants provide in partnership with Manitoba Housing and Renewal Corporation and Housing Accelerator Fund. In addition, \$200,000 will be transfered to operating from the Affordable Housing reserve for the housing incentive program.

There is continued funding for Graffiti Cost Share Program, Clean Sweeps, and public space maintenance. The core funding amount of \$300,000 for the Brandon Downtown Development Corporation is also included here.

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# Costing Center Budget Summary

Costing Center: HOUSING & WELLNESS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52019 CONSULTING FEES	0	4,553	5,000	5,000
52069 PRINTING COSTS	50	87	100	103
Contract Services Total	50	4,640	5,100	5,103
Materials and Supplies				
54099 PARTS AND MATERIALS	750	500	773	796
Materials and Supplies Total	750	500	773	796
Other Expense				
59048 LUNCHEONS	250	500	258	265
59059 MEMBERSHIP	960	1,868	879	890
59138 BUSINESS TRAVEL	834	496	859	885
59241 SPECIAL PROGRAMS	0	331	25,000	15,450
Other Expense Total	2,044	3,195	26,996	17,490
Overtime				
51084 OVERTIME SALARIES	2,237	4,398	1,200	1,236
Overtime Total	2,237	4,398	1,200	1,236
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	5,000	2,141	5,500	6,050
Professional Development Total	5,000	2,141	5,500	6,050
Salaries and Wages				
51083 REGULAR SALARIES	89,794	86,133	241,631	252,014
51083R REGULAR SALARIES (RES FUNDED)	100,000	100,000	0	0
Salaries and Wages Total	189,794	186,133	241,631	252,014
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(100,000)	(100,000)	0	0
Transfers from Reserves Total	(100,000)	(100,000)	0	0
Utilities				
53130 TELEPHONE	582	582	599	617
Utilities Total	582	582	599	617
<b>Total Expenditures</b>	<b>100,457</b>	<b>101,589</b>	<b>281,799</b>	<b>283,306</b>
<b>Net Total</b>	<b>(100,457)</b>	<b>(101,589)</b>	<b>(281,799)</b>	<b>(283,306)</b>
<b>Percentage Change</b>			<b>180.52%</b>	



# Costing Center Budget Summary

Costing Center: HOUSING INITIATIVES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Conditional Government Transfers					
43510G	PROVINCIAL GOV'T (OFFSETTING)	2,240,000	2,391,320	111,827	0
44500G	FEDERAL GOV'T (OFFSETTING)	0	2,250,000	4,312,090	1,562,090
Conditional Government Transfers Total		2,240,000	4,641,320	4,423,917	1,562,090
User Fees					
42999	REVENUE	0	17,900	0	0
User Fees Total		0	17,900	0	0
<b>Total Revenues</b>		<b>2,240,000</b>	<b>4,659,220</b>	<b>4,423,917</b>	<b>1,562,090</b>
<b>Expenditures</b>					
Grants and Contributions					
55442	TAX CREDITS	99,294	115,635	114,807	120,551
55499G	CAPITAL GRANTS (GRANT FUNDED)	2,240,000	4,641,320	4,423,917	1,562,090
55499R	CAPITAL GRANTS (RES FUNDED)	500,000	474,939	500,000	200,000
Grants and Contributions Total		2,839,294	5,231,894	5,038,724	1,882,641
Reserve Appropriation					
58505	AFFORDABLE HOUSING B/L	0	17,900	0	0
58505R	AFFORDABLE HOUSING RES (OFFSETTING)	300,000	300,000	0	0
Reserve Appropriation Total		300,000	317,900	0	0
Transfers from Reserves					
59997R	TRANSFER FR RESERVES (OFFSETTING)	(800,000)	(774,939)	(500,000)	(200,000)
Transfers from Reserves Total		(800,000)	(774,939)	(500,000)	(200,000)
<b>Total Expenditures</b>		<b>2,339,294</b>	<b>4,774,855</b>	<b>4,538,724</b>	<b>1,682,641</b>
<b>Net Total</b>		<b>(99,294)</b>	<b>(115,635)</b>	<b>(114,807)</b>	<b>(120,551)</b>
<b>Percentage Change</b>				<b>15.62%</b>	



# Costing Center Budget Summary

Costing Center: URBAN RENEWAL

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	418,000	408,000	464,000	466,700
52015R CONTRACTS (RES FUNDED)	50,000	50,000	0	0
Contract Services Total	468,000	458,000	464,000	466,700
Other Expense				
59241 SPECIAL PROGRAMS	50,000	60,000	20,000	40,000
Other Expense Total	50,000	60,000	20,000	40,000
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(50,000)	(50,000)	0	0
Transfers from Reserves Total	(50,000)	(50,000)	0	0
<b>Total Expenditures</b>	<b>468,000</b>	<b>468,000</b>	<b>484,000</b>	<b>506,700</b>
<b>Net Total</b>	<b>(468,000)</b>	<b>(468,000)</b>	<b>(484,000)</b>	<b>(506,700)</b>
<b>Percentage Change</b>			3.42%	



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## *ENVIRONMENTAL INITIATIVES*

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Budget Manager: Ryan Nickel, Director of Planning

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### **Overview**

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This department funds Environmental Initiatives in order to help address issues such as climate change, environmental stewardship in energy, waste, water, and land, and strategies related to reducing greenhouse gas emissions at both a community and corporate level to achieve net zero by 2050.

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### **Objectives**

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Facilitate Implementation of Climate Change Action Plan Big Moves, including:

- Carbon free corporation
  - Efficient Buildings
  - Transportation Options
  - Resilient Infrastructure
  - Conserve and Protect Nature
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## ENVIRONMENTAL INITIATIVES

Budget Manager: Ryan Nickel, Director of Planning

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0143 - ENVIRONMENTAL INITIATIVES	(249,278)	(212,387)	(209,646)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(249,278)</b>	<b>(212,387)</b>	<b>(209,646)</b>

## Budget Analysis

In 2025, this department will continue to receive funding from Efficiency Manitoba to offset the cost of the Environmental Initiatives Programmer. This enhanced position aims to address the environmental sustainability component of Council's strategic plan.

Aside from regular and contractual increases, the salaries line as increased due to the allocation of a portion of the Director's salary to this cost centre to properly reflect that positions efforts towards Environmental Initiatives.



# Costing Center Budget Summary

Costing Center: ENVIRONMENTAL INITIATIVES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43660 PROVINCIAL OTHER	40,000	24,000	40,000	40,000
Conditional Government Transfers Total	40,000	24,000	40,000	40,000
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	2,000	0	2,000	2,000
49388G ORGANIZATIONS/FOUNDATIONS (OFFSETTING)	72,500	25,084	0	0
Income from Enterprises Total	74,500	25,084	2,000	2,000
<b>Total Revenues</b>	<b>114,500</b>	<b>49,084</b>	<b>42,000</b>	<b>42,000</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	0	64	110	113
Benefits Total	0	64	110	113
Contract Services				
52015 CONTRACTS	3,000	1,029	2,500	2,575
52019G CONSULTING FEES (GRANT FUNDED)	72,500	25,084	0	0
52019R CONSULTING FEES (RES FUNDED)	72,500	25,084	0	0
Contract Services Total	148,000	51,197	2,500	2,575
Equipment Purchases				
54410 EQUIPMENT PURCHASES	2,180	1,738	0	0
Equipment Purchases Total	2,180	1,738	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	8,000	5,991	8,240	8,488
Materials and Supplies Total	8,000	5,991	8,240	8,488
Other Expense				
59003 ADVERTISING	15,000	13,472	15,450	15,913
59048 LUNCHEONS	1,500	800	2,060	2,122
59059 MEMBERSHIP	1,100	1,109	1,133	1,167
59098 SUBSCRIPTIONS	1,550	150	1,550	1,597
59138 BUSINESS TRAVEL	720	389	742	763
59156 PUBLIC EDUCATION	5,000	4,800	5,000	5,150
59241 SPECIAL PROGRAMS	25,000	25,000	25,000	30,000
Other Expense Total	49,870	45,720	50,935	56,712
Overtime				
51084 OVERTIME SALARIES	2,685	1,748	2,766	2,849
Overtime Total	2,685	1,748	2,766	2,849
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	5,000	4,684	5,500	6,050
Professional Development Total	5,000	4,684	5,500	6,050
Salaries and Wages				
51083 REGULAR SALARIES	183,016	172,390	220,572	228,671
51090 SHIFT DIFFERENTIAL	10	10	10	10
Salaries and Wages Total	183,026	172,400	220,582	228,681
Transfers from Reserves				



# Costing Center Budget Summary

Costing Center: ENVIRONMENTAL INITIATIVES

59997R	TRANSFER FR RESERVES (OFFSETTING)	(72,500)	(25,084)	0	0
Transfers from Reserves Total		(72,500)	(25,084)	0	0
Utilities					
53130	TELEPHONE	626	272	645	664
Utilities Total		626	272	645	664
<b>Total Expenditures</b>		<b>326,887</b>	<b>258,730</b>	<b>291,278</b>	<b>306,132</b>
<b>Net Total</b>		<b>(212,387)</b>	<b>(209,646)</b>	<b>(249,278)</b>	<b>(264,132)</b>
<b>Percentage Change</b>				<b>17.37%</b>	



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## *AIRPORT*

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Budget Manager: Carla Richardson, Director of Transportation

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### **Overview**

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This account reflects the costs and revenues associated with the Brandon Municipal Airport's airside and groundside operations, including requirements for meeting Transport Canada certification standards and supporting passenger air service.

Civil Aviation Regulations heavily regulate the Brandon Municipal Airport, which Transport Canada audits annually to ensure proper policies and procedures are being followed to maintain aerodrome certification.

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### **Objectives**

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Several ancillary benefits are realized as well for those who do not utilize the air service directly. These include increased business activity spurred by commercial air activity, availability of air ambulance services, and increased economic activity related to noncommercial aviation activity.



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## AIRPORT

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Budget Manager: Carla Richardson, Director of Transportation

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
1725 - BRANDON MUNICIPAL AIRPORT	(797,066)	(773,108)	(681,695)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(797,066)</b>	<b>(773,108)</b>	<b>(681,695)</b>

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### Budget Analysis

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As flight activity continues to stabilize, projections in landing fees and terminal fees for 2025 have remained steady. Airport Improvement Fees are expected to increase in alignment with the new agreement signed with Westjet. These fees are allocated to the Airport Improvement reserve for future capital improvements.

The agreement with Enterprise Rent-A-Car has transitioned to a commission based agreement, resulting in decreased revenues from building rentals and increased commission revenues.

Maintenance costs have increased to replenish replacement parts for runway maintenance such as edges for snow clearing equipment, as well as brooms and bristles for sweeping.

Two reserve-funded projects are planned to be undertaken in 2025. These include the preliminary design of the East Commercial Development area and a land drainage study. Both projects are part of the Airport Master Plan and will be funded by transfers from the Airport Improvement reserve.

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# Costing Center Budget Summary

Costing Center: BRANDON MUNICIPAL AIRPORT

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Other Income					
42365	COMMISSION REVENUES	9,600	7,900	50,600	53,900
42988	MISCELLANEOUS REVENUE	6,000	6,000	6,000	6,000
Other Income Total		15,600	13,900	56,600	59,900
User Fees					
42194	BUILDING RENTALS	42,576	61,376	12,576	12,576
42304	LANDINGS-OTHER	38,000	50,000	43,200	44,496
42314	SNOW REMOVAL FEES	8,988	8,988	9,219	9,310
42317	LAND-INDUSTRIAL	49,957	49,957	51,271	54,057
42321	LAND-AGRICULTURAL	13,200	13,200	13,200	13,596
42469	LANDINGS-AIRLINE	70,468	52,968	63,081	74,519
42470R	AIRPORT IMPROV FEE (OFFSETTING)	237,519	226,519	305,190	348,510
42472	TERMINAL FEES	83,537	79,937	86,852	97,815
42473	FUEL CONCESSION REVENUE	5,566	5,566	5,667	5,791
User Fees Total		549,811	548,511	590,256	660,670
<b>Total Revenues</b>		<b>565,411</b>	<b>562,411</b>	<b>646,856</b>	<b>720,570</b>
<b>Expenditures</b>					
Benefits					
51122	BOOT ALLOWANCE	731	731	731	731
51123	PROTECTIVE CLOTHING	1,000	1,000	500	500
51124	TOOL ALLOWANCE	415	415	415	360
51285	MEDICALS	190	60	190	190
Benefits Total		2,336	2,206	1,836	1,781
Capital Contribution					
10300	CAPITAL PROJECTS	0	214	0	0
Capital Contribution Total		0	214	0	0
Chemicals					
54107	CHEMICALS	18,000	19,889	19,800	25,394
Chemicals Total		18,000	19,889	19,800	25,394
Contract Services					
52015	CONTRACTS	138,000	133,500	135,000	135,000
52015R	CONTRACTS (RES FUNDED)	16,626	15,856	9,156	10,455
52019R	CONSULTING FEES (RES FUNDED)	0	0	90,000	40,000
52028	GENERAL INSURANCE	4,566	4,566	4,339	4,556
52029	LIABILITY INSURANCE	24,000	29,447	28,000	28,480
52032	VEHICLE INSURANCE	18,088	18,530	19,000	19,570
52054	MAINT OF EQUIP EXT	2,500	5,500	2,500	2,500
Contract Services Total		203,780	207,399	287,995	240,561
Equipment Purchases					
54410	EQUIPMENT PURCHASES	3,000	3,000	3,000	3,000
Equipment Purchases Total		3,000	3,000	3,000	3,000
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	9,700	9,700	14,500	14,996
59993	EQUIPMENT CAPITAL CONTRIBUTION	35,910	35,910	37,780	39,967



# Costing Center Budget Summary

Costing Center: BRANDON MUNICIPAL AIRPORT

Fleet Expense Total		45,610	45,610	52,280	54,963
Fuel					
54103 GASOLINE (VEHICLE)		5,891	5,191	5,400	5,562
54104 DIESEL (VEHICLE)		40,032	33,032	33,000	33,990
54106 FUEL-TRAINING		3,200	0	3,400	3,502
54125 DIESEL EXHAUST FLUID		750	0	750	750
54128 GASOLINE (OPERATING)		1,200	0	1,200	1,200
Fuel Total		51,073	38,223	43,750	45,004
Materials and Supplies					
54099 PARTS AND MATERIALS		21,000	14,000	21,000	21,000
54102 PETROLEUM PRODUCTS		4,000	7,000	4,500	4,635
54118 OFFICE SUPPLIES		500	500	500	500
Materials and Supplies Total		25,500	21,500	26,000	26,135
Other Expense					
59003 ADVERTISING		1,000	1,300	1,000	1,000
59048 LUNCHEONS		500	911	600	600
59050 MAINTENANCE OF GROUNDS		6,000	6,000	6,000	6,000
59059 MEMBERSHIP		1,550	1,550	1,550	1,600
59339 EQUIPMENT MAINTENANCE		29,000	29,000	44,000	44,000
Other Expense Total		38,050	38,761	53,150	53,200
Overtime					
51084 OVERTIME SALARIES		13,425	13,425	13,000	13,000
Overtime Total		13,425	13,425	13,000	13,000
Professional Development					
51141 PROFESSIONAL DEVELOPMENT		13,784	13,784	12,000	12,300
Professional Development Total		13,784	13,784	12,000	12,300
Reserve Appropriation					
58535R AIRPORT IMPROVEMENT FEE (OFFSETTING)		220,893	210,663	296,034	338,055
Reserve Appropriation Total		220,893	210,663	296,034	338,055
Salaries and Wages					
51083 REGULAR SALARIES		693,109	621,883	718,024	740,314
51090 SHIFT DIFFERENTIAL		2,700	2,000	2,000	2,000
Salaries and Wages Total		695,809	623,883	720,024	742,314
Transfers from Reserves					
59997R TRANSFER FR RESERVES (OFFSETTING)		0	0	(90,000)	(40,000)
Transfers from Reserves Total		0	0	(90,000)	(40,000)
Transfers to/from Internal Accounts					
59001 SHOP RATE CHARGES		2,100	0	0	0
Transfers to/from Internal Accounts Total		2,100	0	0	0
Utilities					
53056 TELEMATICS		360	360	360	360
53130 TELEPHONE		3,987	4,377	3,880	5,080
53295 RADIO COSTS		813	813	813	813
Utilities Total		5,160	5,550	5,053	6,253
<b>Total Expenditures</b>		<b>1,338,519</b>	<b>1,244,106</b>	<b>1,443,922</b>	<b>1,521,960</b>
<b>Net Total</b>		<b>(773,108)</b>	<b>(681,695)</b>	<b>(797,066)</b>	<b>(801,390)</b>
<b>Percentage Change</b>				<b>3.10%</b>	



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## ***BUILDING MAINTENANCE***

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Budget Manager: Pam Richardson, Director of Public Works

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### **Overview**

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The Building Maintenance Department is responsible for the maintenance of 19 City-owned buildings.

Building Maintenance also maintains and upgrades all traffic signals within the jurisdiction and traffic signs throughout the City. There are maintenance agreements with the railways which have crossings within City boundaries.

Street light maintenance and power consumption of the street lighting system is included within this department. Manitoba Hydro is responsible for lamp replacements and upgrades to the street lights.

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### **Objectives**

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Building Maintenance's objective is to maintain the safe operation of the buildings and to provide a safe working environment for the buildings staff and public attending City facilities.



## BUILDING MAINTENANCE

Budget Manager: Pam Richardson, Director of Public Works

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0047 - CIVIC ADMIN BUILDING - 410 9th STREET	(275,262)	(267,287)	(261,583)
0085 - POLICE STATION - VICTORIA AVE	(1,277,627)	(1,285,217)	(1,284,615)
0086 - POLICE STATION - OFFSITE	(47,421)	-	-
0136 - CIVIC SERVICES COMPLEX - 900 RICHMOND	(69,215)	65,693	76,951
0139 - STORAGE GARAGE	(557)	-	(2,143)
0152 - PARKS BUILDINGS	(56,877)	(104,613)	(52,103)
0183 - STREET LIGHTS	(987,722)	(1,014,522)	(969,075)
0190 - TRAFFIC SIGNALS	(114,507)	(102,949)	(112,445)
0507 - TRANSIT COMFORT STATION	(10,123)	(11,093)	(19,121)
0801 - TEST LAB BUILDING	(2,416)	(6,515)	(7,095)
0802 - CIVIC COMPLEX (A. R. MCDIARMID BUILDING)	(387,045)	(374,321)	(388,481)
0804 - AIRPORT BUILDINGS	(614,661)	(589,505)	(580,535)
0805 - 208 22ND ST N	(492)	(478)	(478)
0806 - FIRE STATION - 19TH STREET NORTH	(912,482)	(930,159)	(941,212)
0807 - LANDFILL BUILDINGS	(152,003)	(235,609)	(253,012)
0808 - LIBRARY/ARTS BUILDING	(142,868)	(157,340)	(174,451)
0812 - FIRE STATION - 13TH STREET	(23,460)	(24,807)	(28,435)
4062 - DALY HOUSE MUSEUM	(2,074)	(1,844)	(1,844)
5605 - BLDG & STRUCT SUPERVISION	(1,052,689)	(1,327,319)	(1,261,418)
Tax-Funded Reserve Appropriation Reallocation		330,000	330,000
<b>TOTAL</b>	<b>(6,129,502)</b>	<b>(6,037,884)</b>	<b>(5,931,094)</b>



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## **BUILDING MAINTENANCE**

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Budget Manager: Pam Richardson, Director of Public Works

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### **Budget Analysis**

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There are separate costing centers for each building which contains building-specific budgets such as maintenance, repairs and operational costs such as utilities and contracted services for cleaning, security, pest control, alarm monitoring, etc. Salaries and overhead costs are captured within the Building & Structures Supervision costing center. This department included \$330,000 of tax-funded reserve appropriations in the approved 2024 budget, which have been reallocated to a central cost centre.

Utilities comprise the largest expense in this department. Based on projected costs, carbon tax increases and estimated consumption, budgeted expenditures for electricity have decreased while natural gas and water have increased. Salaries have seen a small decrease due to the reallocation of the Public Works Analyst position to Solid Waste.

Costs related to the continuity of service resulting from the vacancy of the Civic Services Complex are estimated at approximately \$175,000, as it is expected that the City's coverage amount will be expended by the end of April. This includes contingency for moving costs if Civic Services Complex is occupiable before the end of the year.

Historically, there has not been funding provided for unidentified repairs and maintenance that may arise throughout the year. Although every effort is made to plan for required repairs and replacement, with aging infrastructure, it is not always possible and as a result the department has posted unfavourable variances and at times work has not been completed due to financial constraints. Throughout 2022, the department began creating a baseline and separated service calls from routine contracts. Service calls are often critical repairs requiring a specialized skillset. In 2023, a modest budget for service calls was added to the Supervision costing center to be allocated to the respective buildings throughout the year as a need arises. In 2024, this budget line was removed during budget deliberations. A budget of \$75,000 has been proposed for 2025.

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# Costing Center Budget Summary

Costing Center: BLDG & STRUCT SUPERVISION

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Benefits					
51122	BOOT ALLOWANCE	1,147	1,147	1,147	1,147
51123	PROTECTIVE CLOTHING	1,400	2,400	1,442	1,485
51285	MEDICALS	140	140	140	140
Benefits Total		2,687	3,687	2,729	2,772
Contract Services					
52016	SERVICE CALLS	0	36,871	75,000	75,000
52028	GENERAL INSURANCE	12	12	11	12
Contract Services Total		12	36,883	75,011	75,012
Equipment Purchases					
54410	EQUIPMENT PURCHASES	41,250	40,972	1,545	1,591
Equipment Purchases Total		41,250	40,972	1,545	1,591
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	42,200	42,200	45,300	47,194
59993	EQUIPMENT CAPITAL CONTRIBUTION	59,710	59,710	61,590	73,229
Fleet Expense Total		101,910	101,910	106,890	120,423
Fuel					
54103	GASOLINE (VEHICLE)	10,451	9,400	10,800	10,800
54104	DIESEL (VEHICLE)	7,244	7,500	7,900	7,900
54125	DIESEL EXHAUST FLUID	40	60	200	200
Fuel Total		17,735	16,960	18,900	18,900
Materials and Supplies					
54099	PARTS AND MATERIALS	3,150	3,150	3,245	3,342
Materials and Supplies Total		3,150	3,150	3,245	3,342
Other Expense					
59048	LUNCHEONS	0	390	300	300
59059	MEMBERSHIP	320	160	0	0
Other Expense Total		320	550	300	300
Overtime					
51084	OVERTIME SALARIES	12,530	12,530	12,906	13,292
Overtime Total		12,530	12,530	12,906	13,292
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	9,212	5,552	3,630	3,630
Professional Development Total		9,212	5,552	3,630	3,630
Reserve Appropriation					
58536	MUNICIPAL BLDG MAINT B/L 4368	300,000	300,000	0	0
58536R	MUNICIPAL BLDG MAINT (OFFSETTING)	9,461	9,461	0	0
Reserve Appropriation Total		309,461	309,461	0	0
Salaries and Wages					
51083	REGULAR SALARIES	835,937	736,542	824,952	853,984
Salaries and Wages Total		835,937	736,542	824,952	853,984
Transfers from Reserves					
59997R	TRANSFER FR RESERVES (OFFSETTING)	(9,461)	(9,461)	0	0
Transfers from Reserves Total		(9,461)	(9,461)	0	0



# Costing Center Budget Summary

Costing Center: BLDG & STRUCT SUPERVISION

Transfers to/from Internal Accounts					
59248	DISPOSAL SITE CHARGE	250	350	258	265
Transfers to/from Internal Accounts Total		250	350	258	265
Utilities					
53130	TELEPHONE	2,194	2,194	2,170	5,034
53295	RADIO COSTS	132	138	152	157
Utilities Total		2,326	2,332	2,322	5,191
Total Expenditures		1,327,319	1,261,418	1,052,689	1,098,702
Net Total		(1,327,319)	(1,261,418)	(1,052,689)	(1,098,702)
Percentage Change				(20.69%)	



# Costing Center Budget Summary

Costing Center: 208 22ND ST N

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52028    GENERAL INSURANCE	298	298	307	322
Contract Services Total	298	298	307	322
Utilities				
53046    POWER	180	180	185	191
Utilities Total	180	180	185	191
<b>Total Expenditures</b>	<b>478</b>	<b>478</b>	<b>492</b>	<b>513</b>
<b>Net Total</b>	<b>(478)</b>	<b>(478)</b>	<b>(492)</b>	<b>(513)</b>
<b>Percentage Change</b>			2.93%	



# Costing Center Budget Summary

Costing Center: AIRPORT BUILDINGS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Capital Contribution				
10300 CAPITAL PROJECTS	10,000	10,000	0	0
Capital Contribution Total	10,000	10,000	0	0
Contract Services				
52015 CONTRACTS	55,987	54,072	56,304	55,501
52016 SERVICE CALLS	0	4,261	0	0
52028 GENERAL INSURANCE	11,901	11,901	18,687	19,621
Contract Services Total	67,888	70,234	74,991	75,122
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	264,084	264,084	275,308	287,008
57439 DEBENTURE INTEREST	153,341	153,341	142,118	130,417
Debenture Debt Servicing Costs Total	417,425	417,425	417,425	417,425
Materials and Supplies				
54099 PARTS AND MATERIALS	3,150	4,976	3,245	3,342
Materials and Supplies Total	3,150	4,976	3,245	3,342
Utilities				
53025 HEAT	38,325	24,200	63,400	63,500
53046 POWER	43,172	42,200	43,000	43,000
53150 WATER	9,545	11,500	12,600	14,200
Utilities Total	91,042	77,900	119,000	120,700
<b>Total Expenditures</b>	<b>589,505</b>	<b>580,535</b>	<b>614,661</b>	<b>616,590</b>
<b>Net Total</b>	<b>(589,505)</b>	<b>(580,535)</b>	<b>(614,661)</b>	<b>(616,590)</b>
<b>Percentage Change</b>			<b>4.27%</b>	



# Costing Center Budget Summary

Costing Center: CIVIC ADMIN BUILDING - 410 9th STREET

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	114,501	114,982	117,645	118,772
52016 SERVICE CALLS	0	8,522	0	0
52028 GENERAL INSURANCE	8,937	8,937	9,722	10,208
Contract Services Total	123,438	132,441	127,367	128,980
Fuel				
54129 DIESEL (OPERATING)	1,000	1,000	1,030	1,061
Fuel Total	1,000	1,000	1,030	1,061
Materials and Supplies				
54099 PARTS AND MATERIALS	15,781	15,781	14,204	14,620
Materials and Supplies Total	15,781	15,781	14,204	14,620
Utilities				
53025 HEAT	39,060	25,800	39,200	39,600
53046 POWER	80,147	79,500	83,600	83,500
53130 TELEPHONE	61	61	61	63
53150 WATER	7,800	7,000	9,800	11,000
Utilities Total	127,068	112,361	132,661	134,163
<b>Total Expenditures</b>	<b>267,287</b>	<b>261,583</b>	<b>275,262</b>	<b>278,824</b>
<b>Net Total</b>	<b>(267,287)</b>	<b>(261,583)</b>	<b>(275,262)</b>	<b>(278,824)</b>
<b>Percentage Change</b>			<b>2.98%</b>	



# Costing Center Budget Summary

Costing Center: CIVIC COMPLEX (A. R. MCDIARMID BUILDING)

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	62,736	66,212	73,496	73,709
52016 SERVICE CALLS	0	25,234	0	0
52028 GENERAL INSURANCE	6,055	6,055	6,437	6,759
Contract Services Total	68,791	97,501	79,933	80,468
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	192,653	192,653	198,433	507,733
57439 DEBENTURE INTEREST	17,864	17,864	12,085	184,115
Debenture Debt Servicing Costs Total	210,517	210,517	210,517	691,849
Fuel				
54129 DIESEL (OPERATING)	2,000	1,000	2,060	2,122
Fuel Total	2,000	1,000	2,060	2,122
Materials and Supplies				
54099 PARTS AND MATERIALS	8,820	8,820	9,085	9,358
Materials and Supplies Total	8,820	8,820	9,085	9,358
Utilities				
53046 POWER	81,305	67,600	81,800	83,600
53130 TELEPHONE	243	243	250	258
53150 WATER	2,645	2,800	3,400	3,900
Utilities Total	84,193	70,643	85,450	87,758
<b>Total Expenditures</b>	<b>374,321</b>	<b>388,481</b>	<b>387,045</b>	<b>871,555</b>
<b>Net Total</b>	<b>(374,321)</b>	<b>(388,481)</b>	<b>(387,045)</b>	<b>(871,555)</b>
<b>Percentage Change</b>			<b>3.40%</b>	



# Costing Center Budget Summary

Costing Center: CIVIC SERVICES COMPLEX - 900 RICHMOND AVENUE EAST

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	8,881	809	19,570	35,383
52016 SERVICE CALLS	0	6,172	0	0
52028 GENERAL INSURANCE	11,551	11,551	11,938	12,535
52079 BUILDING RENTAL	0	0	154,030	0
Contract Services Total	20,433	18,533	185,538	47,918
Materials and Supplies				
54099 PARTS AND MATERIALS	6,024	4,000	5,000	19,367
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total	6,024	6,500	5,000	19,367
Reserve Appropriation				
58536 MUNICIPAL BLDG MAINT B/L 4368	15,000	15,000	0	0
58536R MUNICIPAL BLDG MAINT (OFFSETTING)	17,500	17,500	0	0
Reserve Appropriation Total	32,500	32,500	0	0
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(17,500)	(17,500)	0	0
Transfers from Reserves Total	(17,500)	(17,500)	0	0
Transfers to/from Internal Accounts				
59334 INTERNAL CHARGES	(186,308)	(186,308)	(198,229)	(199,929)
Transfers to/from Internal Accounts Total	(186,308)	(186,308)	(198,229)	(199,929)
Utilities				
53025 HEAT	13,479	8,900	9,345	33,600
53046 POWER	64,165	59,100	66,177	72,300
53130 TELEPHONE	324	324	334	344
53150 WATER	1,190	1,000	1,050	11,400
Utilities Total	79,158	69,324	76,906	117,644
<b>Total Expenditures</b>	<b>(65,693)</b>	<b>(76,951)</b>	<b>69,215</b>	<b>(15,000)</b>
<b>Net Total</b>	<b>65,693</b>	<b>76,951</b>	<b>(69,215)</b>	<b>15,000</b>
<b>Percentage Change</b>			<b>(205.36%)</b>	



# Costing Center Budget Summary

Costing Center: DALY HOUSE MUSEUM

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	316	316	499	335
52028 GENERAL INSURANCE	478	478	493	518
Contract Services Total	794	794	992	853
Materials and Supplies				
54099 PARTS AND MATERIALS	1,050	1,050	1,082	1,114
Materials and Supplies Total	1,050	1,050	1,082	1,114
<b>Total Expenditures</b>	<b>1,844</b>	<b>1,844</b>	<b>2,074</b>	<b>1,967</b>
<b>Net Total</b>	<b>(1,844)</b>	<b>(1,844)</b>	<b>(2,074)</b>	<b>(1,967)</b>
<b>Percentage Change</b>			<b>12.47%</b>	



# Costing Center Budget Summary

Costing Center: FIRE STATION - 13TH STREET

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	1,076	2,606	1,105	1,135
52016 SERVICE CALLS	0	5,367	0	0
52028 GENERAL INSURANCE	1,204	1,204	1,241	1,303
Contract Services Total	2,280	9,177	2,346	2,438
Materials and Supplies				
54099 PARTS AND MATERIALS	1,470	2,358	1,514	1,560
Materials and Supplies Total	1,470	2,358	1,514	1,560
Utilities				
53025 HEAT	11,865	8,300	10,100	10,200
53046 POWER	8,042	7,000	8,000	8,000
53150 WATER	1,150	1,600	1,500	1,700
Utilities Total	21,057	16,900	19,600	19,900
<b>Total Expenditures</b>	<b>24,807</b>	<b>28,435</b>	<b>23,460</b>	<b>23,898</b>
<b>Net Total</b>	<b>(24,807)</b>	<b>(28,435)</b>	<b>(23,460)</b>	<b>(23,898)</b>
<b>Percentage Change</b>			<b>(5.43%)</b>	



# Costing Center Budget Summary

Costing Center: FIRE STATION - 19TH STREET NORTH

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	11,976	11,727	12,506	12,279
52016 SERVICE CALLS	0	30,202	0	0
52028 GENERAL INSURANCE	10,855	10,855	6,484	6,808
Contract Services Total	22,831	52,784	18,990	19,087
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	580,009	580,009	608,546	638,486
57439 DEBENTURE INTEREST	231,779	231,779	203,243	173,302
Debenture Debt Servicing Costs Total	811,788	811,788	811,788	811,788
Fuel				
54129 DIESEL (OPERATING)	1,500	1,275	1,545	1,591
Fuel Total	1,500	1,275	1,545	1,591
Materials and Supplies				
54099 PARTS AND MATERIALS	9,765	9,765	10,058	10,360
Materials and Supplies Total	9,765	9,765	10,058	10,360
Utilities				
53025 HEAT	79,905	59,300	63,400	63,500
53150 WATER	4,370	6,300	6,700	7,500
Utilities Total	84,275	65,600	70,100	71,000
<b>Total Expenditures</b>	<b>930,159</b>	<b>941,212</b>	<b>912,482</b>	<b>913,827</b>
<b>Net Total</b>	<b>(930,159)</b>	<b>(941,212)</b>	<b>(912,482)</b>	<b>(913,827)</b>
<b>Percentage Change</b>			<b>(1.90%)</b>	



# Costing Center Budget Summary

Costing Center: LANDFILL BUILDINGS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Capital Contribution				
10300 CAPITAL PROJECTS	100,000	100,000	0	0
Capital Contribution Total	100,000	100,000	0	0
Contract Services				
52015 CONTRACTS	31,914	32,330	62,740	54,052
52016 SERVICE CALLS	0	34,251	0	0
52028 GENERAL INSURANCE	4,520	4,520	4,656	4,889
52081 EXTERNAL EQUIPMENT RENTAL	0	311	0	0
Contract Services Total	36,434	71,412	67,396	58,941
Equipment Purchases				
54410 EQUIPMENT PURCHASES	5,000	5,000	0	0
Equipment Purchases Total	5,000	5,000	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	3,890	8,000	4,007	4,127
Materials and Supplies Total	3,890	8,000	4,007	4,127
Utilities				
53025 HEAT	12,180	7,000	8,800	8,900
53046 POWER	77,070	60,100	70,400	72,400
53150 WATER	1,035	1,500	1,400	1,600
Utilities Total	90,285	68,600	80,600	82,900
<b>Total Expenditures</b>	<b>235,609</b>	<b>253,012</b>	<b>152,003</b>	<b>145,968</b>
<b>Net Total</b>	<b>(235,609)</b>	<b>(253,012)</b>	<b>(152,003)</b>	<b>(145,968)</b>
<b>Percentage Change</b>			<b>(35.49%)</b>	



# Costing Center Budget Summary

Costing Center: LIBRARY/ARTS BUILDING

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	37,477	38,527	38,043	38,270
52016 SERVICE CALLS	0	18,751	0	0
52028 GENERAL INSURANCE	6,124	6,124	5,621	5,902
Contract Services Total	43,601	63,402	43,664	44,172
Materials and Supplies				
54099 PARTS AND MATERIALS	8,138	16,606	8,382	8,633
Materials and Supplies Total	8,138	16,606	8,382	8,633
Reserve Appropriation				
58526 LIBRARY/ARTS MAINT B/L 5259	15,000	15,000	0	0
Reserve Appropriation Total	15,000	15,000	0	0
Utilities				
53025 HEAT	21,315	16,100	20,200	20,400
53046 POWER	64,458	58,100	65,300	65,200
53130 TELEPHONE	2,643	2,643	2,722	2,804
53150 WATER	2,185	2,600	2,600	2,900
Utilities Total	90,601	79,443	90,822	91,304
<b>Total Expenditures</b>	<b>157,340</b>	<b>174,451</b>	<b>142,868</b>	<b>144,109</b>
<b>Net Total</b>	<b>(157,340)</b>	<b>(174,451)</b>	<b>(142,868)</b>	<b>(144,109)</b>
<b>Percentage Change</b>			<b>(9.20%)</b>	



# Costing Center Budget Summary

Costing Center: PARKS BUILDINGS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Capital Contribution				
10300 CAPITAL PROJECTS	45,000	0	0	0
Capital Contribution Total	45,000	0	0	0
Contract Services				
52015 CONTRACTS	9,727	9,786	10,046	10,091
52016 SERVICE CALLS	0	611	0	0
52028 GENERAL INSURANCE	5,794	5,794	6,027	6,329
Contract Services Total	15,521	16,191	16,073	16,420
Materials and Supplies				
54099 PARTS AND MATERIALS	4,470	6,712	4,604	4,743
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total	4,470	9,212	4,604	4,743
Utilities				
53025 HEAT	31,710	20,400	26,600	26,800
53150 WATER	7,912	6,300	9,600	10,700
Utilities Total	39,622	26,700	36,200	37,500
<b>Total Expenditures</b>	<b>104,613</b>	<b>52,103</b>	<b>56,877</b>	<b>58,663</b>
<b>Net Total</b>	<b>(104,613)</b>	<b>(52,103)</b>	<b>(56,877)</b>	<b>(58,663)</b>
<b>Percentage Change</b>			<b>(45.63%)</b>	



# Costing Center Budget Summary

Costing Center: POLICE STATION - VICTORIA AVE

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Contract Services					
52015	CONTRACTS	69,430	71,154	70,416	70,615
52016	SERVICE CALLS	0	5,698	0	0
52028	GENERAL INSURANCE	10,721	10,721	10,475	10,999
Contract Services Total		80,151	87,573	80,891	81,614
Debenture Debt Servicing Costs					
57438	DEBENTURE PRINCIPAL	785,228	785,228	820,563	857,488
57439	DEBENTURE INTEREST	283,359	283,359	248,023	211,098
Debenture Debt Servicing Costs Total		1,068,586	1,068,586	1,068,586	1,068,586
Fuel					
54129	DIESEL (OPERATING)	1,500	1,500	1,545	1,591
Fuel Total		1,500	1,500	1,545	1,591
Materials and Supplies					
54099	PARTS AND MATERIALS	16,800	31,156	17,304	17,823
54323	INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total		16,800	33,656	17,304	17,823
Utilities					
53046	POWER	115,420	87,700	104,300	106,200
53150	WATER	2,760	5,600	5,000	5,600
Utilities Total		118,180	93,300	109,300	111,800
<b>Total Expenditures</b>		<b>1,285,217</b>	<b>1,284,615</b>	<b>1,277,627</b>	<b>1,281,414</b>
<b>Net Total</b>		<b>(1,285,217)</b>	<b>(1,284,615)</b>	<b>(1,277,627)</b>	<b>(1,281,414)</b>
<b>Percentage Change</b>				<b>(0.59%)</b>	



# Costing Center Budget Summary

Costing Center: POLICE STATION - OFFSITE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	0	19,523	40,160
52028 GENERAL INSURANCE	0	0	1,300	2,678
Contract Services Total	0	0	20,823	42,838
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	0	0	0	201,797
57439 DEBENTURE INTEREST	0	0	0	116,875
Debenture Debt Servicing Costs Total	0	0	0	318,672
Materials and Supplies				
54099 PARTS AND MATERIALS	0	0	8,820	18,169
Materials and Supplies Total	0	0	8,820	18,169
Utilities				
53025 HEAT	0	0	17,778	36,623
Utilities Total	0	0	17,778	36,623
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>47,421</b>	<b>416,302</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>(47,421)</b>	<b>(416,302)</b>
<b>Percentage Change</b>			<b>100.00%</b>	



# Costing Center Budget Summary

Costing Center: STORAGE GARAGE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	326	867	893	915
52016 SERVICE CALLS	0	3,419	0	0
Contract Services Total	326	4,286	893	915
Materials and Supplies				
54099 PARTS AND MATERIALS	1,831	4,050	1,886	1,943
Materials and Supplies Total	1,831	4,050	1,886	1,943
Transfers to/from Internal Accounts				
59334 INTERNAL CHARGES	(21,293)	(21,293)	(19,922)	(20,284)
Transfers to/from Internal Accounts Total	(21,293)	(21,293)	(19,922)	(20,284)
Utilities				
53025 HEAT	18,060	13,700	16,300	16,500
53150 WATER	1,076	1,400	1,400	1,500
Utilities Total	19,136	15,100	17,700	18,000
<b>Total Expenditures</b>	<b>0</b>	<b>2,143</b>	<b>557</b>	<b>574</b>
<b>Net Total</b>	<b>0</b>	<b>(2,143)</b>	<b>(557)</b>	<b>(574)</b>
<b>Percentage Change</b>			<b>100.00%</b>	



# Costing Center Budget Summary

Costing Center: STREET LIGHTS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Materials and Supplies				
54099 PARTS AND MATERIALS	1,575	1,575	1,622	1,671
Materials and Supplies Total	1,575	1,575	1,622	1,671
Utilities				
53046 POWER	1,012,947	967,500	986,100	986,000
Utilities Total	1,012,947	967,500	986,100	986,000
<b>Total Expenditures</b>	<b>1,014,522</b>	<b>969,075</b>	<b>987,722</b>	<b>987,671</b>
<b>Net Total</b>	<b>(1,014,522)</b>	<b>(969,075)</b>	<b>(987,722)</b>	<b>(987,671)</b>
<b>Percentage Change</b>			<b>(2.64%)</b>	



# Costing Center Budget Summary

Costing Center: TEST LAB BUILDING

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	535	535	545	561
Contract Services Total	535	535	545	561
Equipment Purchases				
54410    EQUIPMENT PURCHASES	4,000	4,787	0	0
Equipment Purchases Total	4,000	4,787	0	0
Materials and Supplies				
54099    PARTS AND MATERIALS	263	473	271	279
Materials and Supplies Total	263	473	271	279
Utilities				
53025    HEAT	1,470	1,100	1,300	1,300
53150    WATER	247	200	300	300
Utilities Total	1,717	1,300	1,600	1,600
<b>Total Expenditures</b>	<b>6,515</b>	<b>7,095</b>	<b>2,416</b>	<b>2,440</b>
<b>Net Total</b>	<b>(6,515)</b>	<b>(7,095)</b>	<b>(2,416)</b>	<b>(2,440)</b>
<b>Percentage Change</b>			<b>(62.92%)</b>	



# Costing Center Budget Summary

Costing Center: TRAFFIC SIGNALS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Other Income				
42994    RECOVERIES OTHER	0	189	0	0
Other Income Total	0	189	0	0
<b>Total Revenues</b>	<b>0</b>	<b>189</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	47,874	57,096	58,809	60,573
52016    SERVICE CALLS	0	463	0	0
Contract Services Total	47,874	57,559	58,809	60,573
Materials and Supplies				
54099    PARTS AND MATERIALS	55,075	55,075	55,698	57,368
Materials and Supplies Total	55,075	55,075	55,698	57,368
<b>Total Expenditures</b>	<b>102,949</b>	<b>112,634</b>	<b>114,507</b>	<b>117,941</b>
<b>Net Total</b>	<b>(102,949)</b>	<b>(112,445)</b>	<b>(114,507)</b>	<b>(117,941)</b>
<b>Percentage Change</b>			11.23%	



# Costing Center Budget Summary

Costing Center: TRANSIT COMFORT STATION

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	4,565	12,835	4,429	4,429
Contract Services Total	4,565	12,835	4,429	4,429
Materials and Supplies				
54099    PARTS AND MATERIALS	1,838	1,838	1,894	1,950
Materials and Supplies Total	1,838	1,838	1,894	1,950
Utilities				
53046    POWER	3,885	2,948	3,400	3,400
53150    WATER	805	1,500	400	1,600
Utilities Total	4,690	4,448	3,800	5,000
<b>Total Expenditures</b>	<b>11,093</b>	<b>19,121</b>	<b>10,123</b>	<b>11,379</b>
<b>Net Total</b>	<b>(11,093)</b>	<b>(19,121)</b>	<b>(10,123)</b>	<b>(11,379)</b>
<b>Percentage Change</b>			<b>(8.74%)</b>	



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## *FLEET SERVICES*

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Budget Manager: Carla Richardson, Director of Transportation

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### **Overview**

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Fleet Services manages multiple fleets including Fire, Police, Transit and Fleet vehicles. The four different equipment cost centers capture expenses related to insurance, tires and maintenance and repairs. There is an offsetting recovery through a shop rate which is charged to the various fleet accounts as work is performed.

The Fleet department is also responsible for determining capital replacement schedules and costs of the City of Brandon Fleet. An annual capital contribution is charged to the user departments to ensure fleet reserves which is captured here. These contributions offset appropriations to the 4 fleet reserves.

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### **Objectives**

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Fleet Services works collaboratively with all departments to ensure the right vehicles and equipment are procured at the most optimal time. Fleet Services is committed to being a reliable support system for user departments so they can effectively provide their services to the citizens of Brandon.



## FLEET SERVICES

Budget Manager: Carla Richardson, Director of Transportation

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0084 - POLICE DEPT VEHICLES	693,530	181,154	206,154
0700 - FLEET EQUIPMENT	3,837,779	1,125,226	895,226
3963 - TRANSIT EQUIPMENT	2,500,253	(505,926)	(897,926)
4066 - FIRE DEPT VEHICLES	371,964	55,449	(33,254)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		4,278,354	4,278,354
<b>TOTAL</b>	<b>7,403,526</b>	<b>5,134,257</b>	<b>4,448,554</b>

### Budget Analysis

Fleet maintenance costs have increased by approximately 9.9% from the approved 2024 budget. Factors influencing this increase include costs of parts and components for automotive repairs, increasing insurance premiums on equipment not covered through MPI policy, and an aging equipment fleet and increased outsourcing of repairs due to the relocation of the garage. Although there is a full complement of mechanic staff, allowing the garage to complete more work, some repairs must currently be performed externally due to a lack of heavy duty lifts after the Civic Services Complex incident.

Capital Contributions from user departments are increasing substantially. User department contributions are calculated at the full cost of replacing an asset and is set using assumptions for useful life, replacement cost, resale value, and inflation. Based on an analysis performed on obtaining current costing for units and assessing the replacement cycles, contributions for non-transit fleet will increase 8.8%.

The transit fleet capital charges are increasing substantially to properly reflect the capital cost of the fleet. This is a flow-through charge and does not directly impact property tax. Historically, capital charges have only been made on 6 of the 17 conventional transit buses. In 2025, all buses will have a capital charge to truly reflect the cost of operating the transit fleet. In addition, a charge will be made for the mid-life refurbishment of the buses.



# Costing Center Budget Summary

Costing Center: FIRE DEPT VEHICLES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Sale of Goods				
49431R FIRE VEHICLE SALES (OFFSETTING)	0	0	0	46,100
Sale of Goods Total	0	0	0	46,100
User Fees				
42999R REVENUE (OFFSETTING)	0	0	322,300	0
User Fees Total	0	0	322,300	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>322,300</b>	<b>46,100</b>
<b>Expenditures</b>				
Contract Services				
52032 VEHICLE INSURANCE	54,405	55,908	57,752	60,641
Contract Services Total	54,405	55,908	57,752	60,641
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	(193,600)	(193,600)	(218,700)	(228,045)
59993 EQUIPMENT CAPITAL CONTRIBUTION	(269,545)	(269,545)	(294,543)	(314,523)
59994 EQUIPMENT CAPITAL DISCOUNT	(80,449)	(80,449)	(77,421)	(82,672)
Fleet Expense Total	(543,594)	(543,594)	(590,664)	(625,240)
Materials and Supplies				
54099 PARTS AND MATERIALS	55,063	142,263	70,248	72,359
54157 TIRES	4,434	4,434	3,320	3,419
Materials and Supplies Total	59,497	146,697	73,568	75,778
Reserve Appropriation				
58554 FIRE VEHICLES B/L	294,545	294,545	0	0
58554R FIRE VEHICLES (OFFSETTING)	0	0	322,300	46,100
Reserve Appropriation Total	294,545	294,545	322,300	46,100
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	74,658	74,658	82,340	86,586
Transfers to/from Internal Accounts Total	74,658	74,658	82,340	86,586
Utilities				
53056 TELEMATICS	5,040	5,040	5,040	5,040
Utilities Total	5,040	5,040	5,040	5,040
<b>Total Expenditures</b>	<b>(55,449)</b>	<b>33,254</b>	<b>(49,664)</b>	<b>(351,095)</b>
<b>Net Total</b>	<b>55,449</b>	<b>(33,254)</b>	<b>371,964</b>	<b>397,195</b>
<b>Percentage Change</b>			<b>570.82%</b>	



# Costing Center Budget Summary

Costing Center: FLEET EQUIPMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Sale of Goods				
49224R    GARAGE EQUIP SALES (OFFSETTING)	70,185	70,185	119,597	1,160,100
Sale of Goods Total	70,185	70,185	119,597	1,160,100
<b>Total Revenues</b>	<b>70,185</b>	<b>70,185</b>	<b>119,597</b>	<b>1,160,100</b>
<b>Expenditures</b>				
Contract Services				
52032    VEHICLE INSURANCE	254,377	254,377	267,588	280,964
Contract Services Total	254,377	254,377	267,588	280,964
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	(1,720,600)	(1,720,600)	(1,947,200)	(2,023,665)
59993    EQUIPMENT CAPITAL CONTRIBUTION	(2,232,928)	(2,232,928)	(3,109,859)	(3,336,146)
59994    EQUIPMENT CAPITAL DISCOUNT	(1,375,226)	(1,375,226)	(727,921)	(780,043)
Fleet Expense Total	(5,328,754)	(5,328,754)	(5,784,980)	(6,139,854)
Materials and Supplies				
54099    PARTS AND MATERIALS	603,317	923,317	736,394	758,500
54157    TIRES	110,471	150,471	107,787	111,011
54209    PREVENTATIVE MAINTENANCE	22,295	22,295	48,356	48,357
Materials and Supplies Total	736,083	1,096,083	892,537	917,868
Reserve Appropriation				
58508    EQUIPMENT REPLACEMENT B/L 3675	2,482,928	2,482,928	0	0
58508R    EQUIPMENT REPLACEMENT (OFFSETTING)	70,185	70,185	119,597	1,160,100
Reserve Appropriation Total	2,553,113	2,553,113	119,597	1,160,100
Transfers to/from Internal Accounts				
59001    SHOP RATE CHARGES	673,980	543,980	731,996	769,753
Transfers to/from Internal Accounts Total	673,980	543,980	731,996	769,753
Utilities				
53056    TELEMATICS	56,160	56,160	55,080	55,080
Utilities Total	56,160	56,160	55,080	55,080
<b>Total Expenditures</b>	<b>(1,055,041)</b>	<b>(825,041)</b>	<b>(3,718,182)</b>	<b>(2,956,089)</b>
<b>Net Total</b>	<b>1,125,226</b>	<b>895,226</b>	<b>3,837,779</b>	<b>4,116,189</b>
<b>Percentage Change</b>			<b>241.07%</b>	



# Costing Center Budget Summary

Costing Center: POLICE DEPT VEHICLES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Sale of Goods				
49452R    POLICE VEHICLE SALE (OFFSETTING)	23,700	23,700	32,910	6,500
Sale of Goods Total	23,700	23,700	32,910	6,500
<b>Total Revenues</b>	<b>23,700</b>	<b>23,700</b>	<b>32,910</b>	<b>6,500</b>
<b>Expenditures</b>				
Contract Services				
52032    VEHICLE INSURANCE	127,785	127,785	126,418	132,753
Contract Services Total	127,785	127,785	126,418	132,753
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	(391,900)	(391,900)	(376,500)	(392,838)
59993    EQUIPMENT CAPITAL CONTRIBUTION	(367,796)	(367,796)	(464,665)	(482,030)
59994    EQUIPMENT CAPITAL DISCOUNT	(181,153)	(181,153)	(228,865)	(237,418)
Fleet Expense Total	(940,849)	(940,849)	(1,070,030)	(1,112,286)
Materials and Supplies				
54099    PARTS AND MATERIALS	64,539	124,539	73,373	75,578
54157    TIRES	26,948	36,948	23,367	24,070
Materials and Supplies Total	91,487	161,487	96,740	99,648
Reserve Appropriation				
58549    POLICE VEHICLES B/L	367,796	367,796	0	0
58549R    POLICE VEHICLES (OFFSETTING)	23,700	23,700	32,910	6,500
Reserve Appropriation Total	391,496	391,496	32,910	6,500
Transfers to/from Internal Accounts				
59001    SHOP RATE CHARGES	158,587	63,587	137,502	144,597
Transfers to/from Internal Accounts Total	158,587	63,587	137,502	144,597
Utilities				
53056    TELEMATICS	14,040	14,040	15,840	15,840
Utilities Total	14,040	14,040	15,840	15,840
<b>Total Expenditures</b>	<b>(157,454)</b>	<b>(182,454)</b>	<b>(660,620)</b>	<b>(712,948)</b>
<b>Net Total</b>	<b>181,154</b>	<b>206,154</b>	<b>693,530</b>	<b>719,448</b>
<b>Percentage Change</b>			<b>282.84%</b>	



# Costing Center Budget Summary

Costing Center: TRANSIT EQUIPMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
44500R    FEDERAL GOV'T (OFFSETTING)	486,888	464,720	484,083	484,083
Conditional Government Transfers Total	486,888	464,720	484,083	484,083
Sale of Goods				
49263R    TRANSIT EQUIP SALES (OFFSETTING)	0	0	72,050	0
Sale of Goods Total	0	0	72,050	0
<b>Total Revenues</b>	<b>486,888</b>	<b>464,720</b>	<b>556,133</b>	<b>484,083</b>
<b>Expenditures</b>				
Contract Services				
52032    VEHICLE INSURANCE	57,882	57,882	61,613	64,691
52081    EXTERNAL EQUIPMENT RENTAL	0	51,000	64,265	0
Contract Services Total	57,882	108,882	125,878	64,691
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	(1,305,500)	(1,305,500)	(1,426,500)	(1,486,698)
59993    EQUIPMENT CAPITAL CONTRIBUTION	(533,085)	(533,085)	(1,133,081)	(1,249,873)
59994    EQUIPMENT CAPITAL DISCOUNT	(94,074)	(94,074)	(1,431,437)	(1,578,982)
Fleet Expense Total	(1,932,659)	(1,932,659)	(3,991,018)	(4,315,553)
Materials and Supplies				
54099    PARTS AND MATERIALS	452,761	812,761	542,029	558,290
54157    TIRES	49,021	70,021	53,829	55,439
Materials and Supplies Total	501,782	882,782	595,858	613,729
Reserve Appropriation				
58510    TRANSIT EQUIPMENT B/L 3654	1,133,085	1,133,085	0	0
58510R    TRANSIT EQUIPMENT (OFFSETTING)	0	0	72,050	0
58558R    TRANSIT GAS TAX (OFFSETTING)	486,888	464,720	484,083	484,083
Reserve Appropriation Total	1,619,973	1,597,805	556,133	484,083
Transfers to/from Internal Accounts				
59001    SHOP RATE CHARGES	737,916	697,916	761,109	800,358
Transfers to/from Internal Accounts Total	737,916	697,916	761,109	800,358
Utilities				
53056    TELEMATICS	7,920	7,920	7,920	7,920
Utilities Total	7,920	7,920	7,920	7,920
<b>Total Expenditures</b>	<b>992,814</b>	<b>1,362,646</b>	<b>(1,944,120)</b>	<b>(2,344,772)</b>
<b>Net Total</b>	<b>(505,926)</b>	<b>(897,926)</b>	<b>2,500,253</b>	<b>2,828,855</b>
<b>Percentage Change</b>			<b>(594.19%)</b>	



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## *FLEET SERVICES - GARAGE & STORES*

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Budget Manager: Carla Richardson, Director of Transportation

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### **Overview**

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Fleet Services manages the maintenance of the city fleet and internal stores operations. This account includes the operating costs associated with the functions of the City Garage as they relate to maintaining and repairing vehicles and equipment owned by the City of Brandon. There is an offsetting recovery through a shop rate which is charged to the various fleet accounts as work is performed.

The stores function is responsible for inventory management of goods used during day today operations of all City departments as well as parts and materials for completing repairs to City-owned equipment, buildings, and infrastructure.

This department is also responsible for the fuel that is inventoried at the Civic Services Complex and manages the administration of providing diesel to the Brandon School Division.

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### **Objectives**

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Fleet Services operates a six day work schedule to ensure smooth operations to maintain and repair the city fleet in a timely, effective and efficient manner. The internal stores function procures the majority of city resources at a reduced rate with the higher buying power.



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## FLEET SERVICES - GARAGE & STORES

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Budget Manager: Carla Richardson, Director of Transportation

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0016 - STORES	(257,153)	(234,016)	(232,187)
0135 - GARAGE SERVICES	(16,651)	9,817	(202,527)
0689 - SCHOOL DIVISION EQUIPMENT	3,000	5,650	3,600
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		2,000	2,000
<b>TOTAL</b>	<b>(270,803)</b>	<b>(216,549)</b>	<b>(429,114)</b>

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### Budget Analysis

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Increases in operational costs of the garage relate primarily to general wage increases, increased costs of materials consumed within garage operations and increased insurance premiums. The costs of operating the garage are charged out to fleet assets through a set shop rate charge.

Equipment purchases include diagnostic tools for improved automotive repair response and a storage container for stores inventory.

In addition, a budget for the rental of replacement buses is included to ensure continuity of transit service while buses are being refurbished outside the City.

This department also accounts for diesel sold to the Brandon School Division. The City collects a 5% commission on these sales. For 2025, there is a significant decrease in the projected volume of diesel sold to BSD due to their move towards propane school buses.



# Costing Center Budget Summary

Costing Center: GARAGE SERVICES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Other Income				
42994 RECOVERIES OTHER	9,000	9,000	9,000	9,000
Other Income Total	9,000	9,000	9,000	9,000
Sale of Goods				
42506 SCRAP METAL SALES	6,000	6,000	5,095	5,095
42520 OIL & FILTER RECOVERIES	900	900	800	800
Sale of Goods Total	6,900	6,900	5,895	5,895
<b>Total Revenues</b>	<b>15,900</b>	<b>15,900</b>	<b>14,895</b>	<b>14,895</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	1,583	1,083	1,540	1,320
51123 PROTECTIVE CLOTHING	5,375	5,375	5,536	5,700
51124 TOOL ALLOWANCE	3,960	3,960	3,600	3,600
51285 MEDICALS	330	330	330	190
Benefits Total	11,248	10,748	11,006	10,810
Contract Services				
52015 CONTRACTS	9,345	9,345	9,810	48,000
52028 GENERAL INSURANCE	5,022	5,022	4,822	5,063
52029 LIABILITY INSURANCE	1,295	1,295	1,358	1,399
52032 VEHICLE INSURANCE	500	500	530	530
52054 MAINT OF EQUIP EXT	24,480	24,480	23,612	24,116
52069 PRINTING COSTS	200	1,232	700	725
Contract Services Total	40,842	41,874	40,833	79,833
Equipment Purchases				
54410 EQUIPMENT PURCHASES	9,500	9,500	31,570	39,224
Equipment Purchases Total	9,500	9,500	31,570	39,224
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	9,900	9,900	13,500	14,068
59993 EQUIPMENT CAPITAL CONTRIBUTION	26,185	26,185	26,185	30,716
Fleet Expense Total	36,085	36,085	39,685	44,784
Fuel				
54103 GASOLINE (VEHICLE)	1,782	2,382	1,900	1,900
54104 DIESEL (VEHICLE)	2,073	4,073	2,700	2,700
54125 DIESEL EXHAUST FLUID	0	8	8	8
Fuel Total	3,855	6,463	4,608	4,608
Materials and Supplies				
54095 SHOP SUPPLIES	40,250	47,250	41,375	38,000
54228 PROPANE	816	816	816	840
54266 TOOLS	11,000	32,000	11,330	11,670
Materials and Supplies Total	52,066	80,066	53,521	50,510
Other Expense				
59003 ADVERTISING	500	500	0	0
59048 LUNCHEONS	500	800	800	800
59059 MEMBERSHIP	1,785	1,785	1,793	1,868



# Costing Center Budget Summary

Costing Center: GARAGE SERVICES

59098	SUBSCRIPTIONS	11,366	11,366	13,674	13,380
Other Expense Total		14,151	14,451	16,267	16,048
Overtime					
51084	OVERTIME SALARIES	31,325	61,325	30,000	30,000
Overtime Total		31,325	61,325	30,000	30,000
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	17,156	17,156	20,973	19,869
Professional Development Total		17,156	17,156	20,973	19,869
Reserve Appropriation					
58508	EQUIPMENT REPLACEMENT B/L 3675	2,000	2,000	0	0
Reserve Appropriation Total		2,000	2,000	0	0
Salaries and Wages					
51083	REGULAR SALARIES	1,373,233	1,258,537	1,408,015	1,472,334
51090	SHIFT DIFFERENTIAL	3,921	3,921	3,921	3,921
Salaries and Wages Total		1,377,154	1,262,458	1,411,936	1,476,255
Transfers to/from Internal Accounts					
59001	SHOP RATE CHARGES	(1,796,167)	(1,531,167)	(1,845,368)	(1,947,338)
59334	INTERNAL CHARGES	204,109	204,109	214,884	216,886
Transfers to/from Internal Accounts Total		(1,592,058)	(1,327,058)	(1,630,484)	(1,730,452)
Utilities					
53130	TELEPHONE	2,445	3,045	1,318	2,518
53295	RADIO COSTS	313	313	313	313
Utilities Total		2,758	3,358	1,631	2,831
<b>Total Expenditures</b>		<b>6,083</b>	<b>218,427</b>	<b>31,546</b>	<b>44,321</b>
<b>Net Total</b>		<b>9,817</b>	<b>(202,527)</b>	<b>(16,651)</b>	<b>(29,426)</b>
<b>Percentage Change</b>				<b>(269.61%)</b>	



# Costing Center Budget Summary

Costing Center: SCHOOL DIVISION EQUIPMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	5,650	3,600	3,000	2,465
42999R REVENUE (OFFSETTING)	113,000	72,000	60,000	49,300
User Fees Total	118,650	75,600	63,000	51,765
<b>Total Revenues</b>	<b>118,650</b>	<b>75,600</b>	<b>63,000</b>	<b>51,765</b>
<b>Expenditures</b>				
Fuel				
54104R DIESEL (OFFSETTING)	113,000	72,000	60,000	49,300
Fuel Total	113,000	72,000	60,000	49,300
<b>Total Expenditures</b>	<b>113,000</b>	<b>72,000</b>	<b>60,000</b>	<b>49,300</b>
<b>Net Total</b>	<b>5,650</b>	<b>3,600</b>	<b>3,000</b>	<b>2,465</b>
<b>Percentage Change</b>			<b>(46.90%)</b>	



# Costing Center Budget Summary

Costing Center: STORES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Benefits					
51122	BOOT ALLOWANCE	365	330	365	365
51123	PROTECTIVE CLOTHING	160	160	160	165
Benefits Total		525	490	525	530
Contract Services					
52069	PRINTING COSTS	700	0	700	721
Contract Services Total		700	0	700	721
Equipment Purchases					
54410	EQUIPMENT PURCHASES	0	0	15,000	0
Equipment Purchases Total		0	0	15,000	0
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	500	500	400	413
59993	EQUIPMENT CAPITAL CONTRIBUTION	5,200	5,200	4,240	4,240
Fleet Expense Total		5,700	5,700	4,640	4,653
Fuel					
54103	GASOLINE (VEHICLE)	1,140	1,140	1,200	1,200
Fuel Total		1,140	1,140	1,200	1,200
Materials and Supplies					
54099	PARTS AND MATERIALS	1,200	1,200	1,200	1,236
Materials and Supplies Total		1,200	1,200	1,200	1,236
Other Expense					
59048	LUNCHEONS	100	100	100	100
59098	SUBSCRIPTIONS	50	50	50	50
Other Expense Total		150	150	150	150
Overtime					
51084	OVERTIME SALARIES	447	447	500	500
Overtime Total		447	447	500	500
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	1,000
Professional Development Total		1,000	1,000	1,000	1,000
Salaries and Wages					
51083	REGULAR SALARIES	222,971	221,877	232,054	236,429
Salaries and Wages Total		222,971	221,877	232,054	236,429
Utilities					
53130	TELEPHONE	183	183	183	183
Utilities Total		183	183	183	183
<b>Total Expenditures</b>		<b>234,016</b>	<b>232,187</b>	<b>257,153</b>	<b>246,602</b>
<b>Net Total</b>		<b>(234,016)</b>	<b>(232,187)</b>	<b>(257,153)</b>	<b>(246,602)</b>
<b>Percentage Change</b>				<b>9.89%</b>	



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## *OPERATIONS ADMIN*

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Budget Manager: Patrick Pulak, General Manager of Operations

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### **Overview**

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This cost center includes the administrative costs associated with the Operational Services Division including incidental costs relating to the front office. The Operational Services Division is under the direction of the General Manager of Operations, who reports directly to the City Manager. Operational Services consists of three (3) Department Heads which includes Transportation Services, Public Works, and Parks and Recreation Services. Director positions are all structured to reflect true cohesive Departments within the Operations Division.

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### **Objectives**

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The emphasis in 2025 and beyond will be on the implementation of the priorities identified in both the Council and the Operational Services Division Strategic Plans. Many of these priorities do have an associated cost which will not be reflected in this costing centre but rather in those to whom they apply to. As this costing centre is largely administrative in nature, the expectation is that cost increases in future years will be minimal.





# Costing Center Budget Summary

Costing Center: OPERATIONS ADMINISTRATION

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	0	10,632	10,000	10,000
Contract Services Total	0	10,632	10,000	10,000
Equipment Purchases				
54410    EQUIPMENT PURCHASES	1,500	0	0	0
Equipment Purchases Total	1,500	0	0	0
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	6,400	6,400	6,000	6,267
59993    EQUIPMENT CAPITAL CONTRIBUTION	6,340	6,340	6,340	8,520
Fleet Expense Total	12,740	12,740	12,340	14,787
Fuel				
54103    GASOLINE (VEHICLE)	1,425	1,425	1,700	1,700
Fuel Total	1,425	1,425	1,700	1,700
Materials and Supplies				
54099    PARTS AND MATERIALS	6,500	3,500	6,600	6,700
Materials and Supplies Total	6,500	3,500	6,600	6,700
Other Expense				
59048    LUNCHEONS	900	900	900	900
59059    MEMBERSHIP	1,361	1,361	1,361	1,382
59138    BUSINESS TRAVEL	150	150	150	150
59241    SPECIAL PROGRAMS	50,000	33,000	0	0
Other Expense Total	52,411	35,411	2,411	2,432
Overtime				
51084    OVERTIME SALARIES	0	306	400	450
Overtime Total	0	306	400	450
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	7,810	8,946	7,800	7,900
Professional Development Total	7,810	8,946	7,800	7,900
Salaries and Wages				
51083    REGULAR SALARIES	546,383	548,643	568,542	586,054
Salaries and Wages Total	546,383	548,643	568,542	586,054
Utilities				
53130    TELEPHONE	1,730	3,042	1,345	1,365
53295    RADIO COSTS	124	124	138	140
Utilities Total	1,854	3,166	1,483	1,505
<b>Total Expenditures</b>	<b>630,623</b>	<b>624,769</b>	<b>611,276</b>	<b>631,529</b>
<b>Net Total</b>	<b>(630,623)</b>	<b>(624,769)</b>	<b>(611,276)</b>	<b>(631,529)</b>
<b>Percentage Change</b>			<b>(3.07%)</b>	



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## ***DRAINAGE***

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Budget Manager: Patrick Pulak, General Manager of Operations

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### **Overview**

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The Underground Utilities department is responsible for the Maintenance and repair of City of Brandon water distribution, wastewater collection and storm water collection networks as well as storm and flooding emergency responses. The Drainage department specifically relates to the General Fund aspect of Underground Utilities.

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### **Objectives**

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Storm sewer and surface drainage costing centers provide funds for Maintenance of infrastructure related to surface water that drains from street profiles through catch basins and into our storm water pipe network, as well as Maintenance and upkeep to the open channel drainage corridors found throughout Brandon. In 2025 & 2026 the department has identified over 300 damaged catch basins that require repair as well as multiple open channel ditches that require scrubbing and regrading.

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## ***DRAINAGE***

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Budget Manager: Patrick Pulak, General Manager of Operations

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### **Operating Costing Center Totals**

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
1791 - SURFACE DRAINAGE	(528,356)	(476,577)	(375,463)
1792 - STORM SEWERS	(124,590)	(102,512)	(215,562)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(652,945)</b>	<b>(579,090)</b>	<b>(591,026)</b>

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### **Budget Analysis**

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In 2025, the Resident Home Drainage Assistance Program will continue, with up to \$50,000 being allocated towards the program from the Storm Sewer reserve. The program was initiated in 2024 and the City worked with it's first residents to improve drainage around their properties.

Parts & Materials in this department reflect the requirements to maintain the surface drainage system (culverts, seepage pits), storm sewer system (cath basins, lids) and pumps required to divert water. The department has an objective to repair 100 catch basins annually.



# Costing Center Budget Summary

Costing Center: SURFACE DRAINAGE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	270	270	169	169
Benefits Total	270	270	169	169
Contract Services				
52015 CONTRACTS	20,000	5,000	20,000	20,000
Contract Services Total	20,000	5,000	20,000	20,000
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	38,400	38,400	42,700	44,395
59993 EQUIPMENT CAPITAL CONTRIBUTION	136,808	136,808	158,737	158,737
Fleet Expense Total	175,208	175,208	201,437	203,132
Fuel				
54104 DIESEL (VEHICLE)	22,399	22,200	21,600	22,250
54125 DIESEL EXHAUST FLUID	200	200	200	200
54129 DIESEL (OPERATING)	40,000	47,500	40,900	42,100
Fuel Total	62,599	69,900	62,700	64,550
Materials and Supplies				
54099 PARTS AND MATERIALS	26,000	40,388	35,000	35,000
Materials and Supplies Total	26,000	40,388	35,000	35,000
Other Expense				
59241r SPECIAL PROGRAMS (RES FUNDED)	50,000	25,000	50,000	50,000
59967 RESTORATION	1,000	0	1,000	1,000
Other Expense Total	51,000	25,000	51,000	51,000
Salaries and Wages				
51083 REGULAR SALARIES	179,000	61,197	188,050	195,414
Salaries and Wages Total	179,000	61,197	188,050	195,414
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(50,000)	(25,000)	(50,000)	(50,000)
Transfers from Reserves Total	(50,000)	(25,000)	(50,000)	(50,000)
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	12,500	23,500	20,000	20,000
Transfers to/from Internal Accounts Total	12,500	23,500	20,000	20,000
<b>Total Expenditures</b>	<b>476,577</b>	<b>375,463</b>	<b>528,356</b>	<b>539,265</b>
<b>Net Total</b>	<b>(476,577)</b>	<b>(375,463)</b>	<b>(528,356)</b>	<b>(539,265)</b>
<b>Percentage Change</b>			<b>10.86%</b>	



# Costing Center Budget Summary

Costing Center: STORM SEWERS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Benefits				
51122    BOOT ALLOWANCE	118	118	118	118
Benefits Total	118	118	118	118
Contract Services				
52015    CONTRACTS	0	1,210	3,000	3,000
Contract Services Total	0	1,210	3,000	3,000
Materials and Supplies				
54099    PARTS AND MATERIALS	15,000	35,000	30,000	31,000
Materials and Supplies Total	15,000	35,000	30,000	31,000
Other Expense				
59967    RESTORATION	3,500	3,500	3,500	3,600
Other Expense Total	3,500	3,500	3,500	3,600
Salaries and Wages				
51083    REGULAR SALARIES	83,894	175,734	87,972	91,270
Salaries and Wages Total	83,894	175,734	87,972	91,270
<b>Total Expenditures</b>	<b>102,512</b>	<b>215,562</b>	<b>124,590</b>	<b>128,988</b>
<b>Net Total</b>	<b>(102,512)</b>	<b>(215,562)</b>	<b>(124,590)</b>	<b>(128,988)</b>
<b>Percentage Change</b>			<b>21.54%</b>	



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## ***PARKS***

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Budget Manager: Perry Roque, Director of Parks & Recreation

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### **Overview**

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The Park Section is made up of 2 sections, Forestry & Horticulture and Greenspace Maintenance. Parks consists of a wide range of staff that maintain and upgrade City parks, playgrounds, recreation facilities and greenspaces. Parks employs 68 staff throughout the year who work out of the Parks Complex and Brandon Municipal Cemetery.

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### **Objectives**

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**Forestry & Horticulture:** Activities within the Forestry & Horticulture section include tree maintenance and pruning, tree planting, tree stumping, greenhouse activities, flower planting and maintenance and landscaping.

**Greenspace Maintenance:** Annual duties include grass mowing and clean up, maintenance of recreation facilities, playgrounds, parks and greenspaces, operation and maintenance of Brandon Municipal Cemetery, start up, maintenance and shutdown of all spray parks, pool, park washroom facilities and irrigation. Staff also administer the mosquito program.

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## PARKS

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Budget Manager: Perry Roque, Director of Parks & Recreation

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0123 - MOSQUITO MITIGATION	(40,695)	(42,352)	(38,745)
0151 - PARKS OPERATIONS	(3,483,385)	(3,593,943)	(3,625,275)
0231 - CEMETERY OPERATIONS	(180,531)	239	5,132
0284 - REC CENTRE	-	(3,500)	(4,595)
0308 - JOINT USE OF SCHOOLS	(62,000)	(65,600)	(65,600)
1494 - ANDREWS FIELD OPERATIONS	(47,922)	(150,449)	(130,985)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		415,000	415,000
<b>TOTAL</b>	<b>(3,814,533)</b>	<b>(3,440,605)</b>	<b>(3,445,068)</b>

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### Budget Analysis

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Significant changes in the Parks department include the addition of 1 tradesworker position in landscaping. This position will directly allow the department to improve upon the number of restoration (of waterline repair sites) that are completed, increasing the level of service of the department. There is also additional revenue from cemetery fees for services, increased mosquito trap collection revenue, and increases to Dutch Elm Disease funding.

Other items influencing the change in the Parks department include

- installation of new concrete ribbons at the cemetery
- Tree planting program funded from the Parks reserve
- reduced utility costs

There was \$415,000 of tax-funded reserve appropriations in 2024 that have been rolled into the central cost centre.

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# Costing Center Budget Summary

Costing Center: ANDREWS FIELD OPERATIONS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	0	613	0	0
User Fees Total	0	613	0	0
<b>Total Revenues</b>	<b>0</b>	<b>613</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	25,982	25,982	26,424	26,974
52028 GENERAL INSURANCE	1,467	1,467	1,498	1,573
Contract Services Total	27,449	27,449	27,922	28,547
Materials and Supplies				
54099 PARTS AND MATERIALS	8,000	2,000	5,000	6,000
Materials and Supplies Total	8,000	2,000	5,000	6,000
Reserve Appropriation				
58540 ANDREWS FIELD RESERVE B/L	90,000	90,000	0	0
Reserve Appropriation Total	90,000	90,000	0	0
Utilities				
53150 WATER	25,000	12,149	15,000	16,000
Utilities Total	25,000	12,149	15,000	16,000
<b>Total Expenditures</b>	<b>150,449</b>	<b>131,598</b>	<b>47,922</b>	<b>50,547</b>
<b>Net Total</b>	<b>(150,449)</b>	<b>(130,985)</b>	<b>(47,922)</b>	<b>(50,547)</b>
<b>Percentage Change</b>			<b>(68.15%)</b>	



# Costing Center Budget Summary

Costing Center: CEMETERY OPERATIONS

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
User Fees					
42060	ADMIN FEE REVENUE	500	500	500	500
42327	CEMETERY PLOT SALES	75,200	75,200	76,800	78,400
42327R	CEMETERY PLOT SALES (OFFSETTING)	18,800	18,800	19,200	19,600
42328	CEMETERY INTERMENT FEES	113,600	113,600	115,200	115,200
42328R	CEMETERY INTERMENT (OFFSETTING)	28,400	28,400	28,800	28,800
42329	CEMETERY FOUNDATION FEES	19,200	11,200	16,000	16,000
42329R	CEMETERY FOUNDATION (OFFSETTING)	4,800	2,800	4,000	4,000
42330	CEMETERY COLUMBARIUM SALES	128,000	212,800	144,000	152,000
42330R	CEMETERY COLUMBARIUM (OFFSETTING)	32,000	53,200	36,000	38,000
User Fees Total		420,500	516,500	440,500	452,500
<b>Total Revenues</b>		<b>420,500</b>	<b>516,500</b>	<b>440,500</b>	<b>452,500</b>
<b>Expenditures</b>					
Benefits					
51122	BOOT ALLOWANCE	456	766	481	481
51123	PROTECTIVE CLOTHING	1,000	1,500	1,200	1,200
Benefits Total		1,456	2,266	1,681	1,681
Contract Services					
52015	CONTRACTS	10,215	53,535	51,500	10,600
52028	GENERAL INSURANCE	422	422	433	454
52387	BANK PROCESSING FEES	825	825	825	825
54226	INSCRIPTIONS	19,000	19,000	19,000	19,000
Contract Services Total		30,462	73,782	71,758	30,879
Equipment Purchases					
54410	EQUIPMENT PURCHASES	5,000	5,000	5,000	5,200
Equipment Purchases Total		5,000	5,000	5,000	5,200
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	22,700	22,700	23,800	24,753
59993	EQUIPMENT CAPITAL CONTRIBUTION	36,162	36,162	37,212	42,558
Fleet Expense Total		58,862	58,862	61,012	67,311
Fuel					
54128	GASOLINE (OPERATING)	6,000	6,392	6,500	6,600
54129	DIESEL (OPERATING)	6,000	4,500	6,500	6,500
Fuel Total		12,000	10,892	13,000	13,100
Materials and Supplies					
54099	PARTS AND MATERIALS	20,000	40,000	30,000	30,000
Materials and Supplies Total		20,000	40,000	30,000	30,000
Other Expense					
59003	ADVERTISING	3,250	1,686	3,250	3,250
59059	MEMBERSHIP	242	242	242	242
Other Expense Total		3,492	1,928	3,492	3,492
Overtime					
51084	OVERTIME SALARIES	4,475	4,475	5,475	6,000
Overtime Total		4,475	4,475	5,475	6,000



# Costing Center Budget Summary

Costing Center: CEMETERY OPERATIONS

## Reserve Appropriation

58519R	PERPETUAL CARE (OFFSETTING)	84,000	103,200	88,000	90,400
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Reserve Appropriation Total		84,000	103,200	88,000	90,400
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## Salaries and Wages

51083	REGULAR SALARIES	308,902	316,047	326,534	345,387
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51090	SHIFT DIFFERENTIAL	0	17	50	50
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Salaries and Wages Total		308,902	316,064	326,584	345,437
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## Transfers from Reserves

59997	TRANSFER FR RESERVES (TX REDUCING)	(121,916)	(121,916)	0	0
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Transfers from Reserves Total		(121,916)	(121,916)	0	0
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## Transfers to/from Internal Accounts

59001	SHOP RATE CHARGES	0	435	0	0
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59248	DISPOSAL SITE CHARGE	500	1,652	1,500	1,500
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Transfers to/from Internal Accounts Total		500	2,087	1,500	1,500
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## Utilities

53046	POWER	9,000	9,000	9,200	9,200
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53130	TELEPHONE	829	829	829	829
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53150	WATER	3,200	4,900	3,500	3,600
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Utilities Total		13,029	14,729	13,529	13,629
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<b>Total Expenditures</b>		<b>420,261</b>	<b>511,368</b>	<b>621,031</b>	<b>608,630</b>
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<b>Net Total</b>		<b>239</b>	<b>5,132</b>	<b>(180,531)</b>	<b>(156,130)</b>
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<b>Percentage Change</b>				<b>(75,635.98%)</b>	
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# Costing Center Budget Summary

Costing Center: JOINT USE OF SCHOOLS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	14,400	14,400	18,000	18,000
42999R REVENUE (OFFSETTING)	72,000	72,000	72,000	72,000
User Fees Total	86,400	86,400	90,000	90,000
<b>Total Revenues</b>	<b>86,400</b>	<b>86,400</b>	<b>90,000</b>	<b>90,000</b>
<b>Expenditures</b>				
Contract Services				
52079R BUILDING RENTAL (OFFSETTING)	72,000	72,000	72,000	72,000
Contract Services Total	72,000	72,000	72,000	72,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	50,000	50,000	50,000	50,000
Equipment Purchases Total	50,000	50,000	50,000	50,000
Other Expense				
59450 SCHOOL FACILITIES MAINTENANCE	30,000	30,000	30,000	30,000
Other Expense Total	30,000	30,000	30,000	30,000
<b>Total Expenditures</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>Net Total</b>	<b>(65,600)</b>	<b>(65,600)</b>	<b>(62,000)</b>	<b>(62,000)</b>
<b>Percentage Change</b>			<b>(5.49%)</b>	



# Costing Center Budget Summary

Costing Center: MOSQUITO MITIGATION

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510    PROVINCIAL GOV'T	110,000	81,500	110,000	110,000
Conditional Government Transfers Total	110,000	81,500	110,000	110,000
<b>Total Revenues</b>	<b>110,000</b>	<b>81,500</b>	<b>110,000</b>	<b>110,000</b>
<b>Expenditures</b>				
Benefits				
51122    BOOT ALLOWANCE	151	287	274	274
Benefits Total	151	287	274	274
Contract Services				
52015    CONTRACTS	5,000	5,000	5,000	5,000
52081    EXTERNAL EQUIPMENT RENTAL	8,680	7,966	9,000	9,000
Contract Services Total	13,680	12,966	14,000	14,000
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	15,500	15,500	15,500	16,169
59993    EQUIPMENT CAPITAL CONTRIBUTION	18,480	18,480	18,480	18,480
Fleet Expense Total	33,980	33,980	33,980	34,649
Fuel				
54103    GASOLINE (VEHICLE)	12,351	12,351	11,000	11,000
Fuel Total	12,351	12,351	11,000	11,000
Materials and Supplies				
54099    PARTS AND MATERIALS	3,500	519	3,500	3,500
Materials and Supplies Total	3,500	519	3,500	3,500
Other Expense				
59003    ADVERTISING	200	0	200	200
59639    VECTOR CONTROL	4,000	0	4,000	4,000
Other Expense Total	4,200	0	4,200	4,200
Overtime				
51084    OVERTIME SALARIES	0	500	500	500
Overtime Total	0	500	500	500
Salaries and Wages				
51083    REGULAR SALARIES	84,390	59,565	83,141	96,104
51090    SHIFT DIFFERENTIAL	100	77	100	100
Salaries and Wages Total	84,490	59,642	83,241	96,204
<b>Total Expenditures</b>	<b>152,352</b>	<b>120,245</b>	<b>150,695</b>	<b>164,328</b>
<b>Net Total</b>	<b>(42,352)</b>	<b>(38,745)</b>	<b>(40,695)</b>	<b>(54,328)</b>
<b>Percentage Change</b>			<b>(3.91%)</b>	



# Costing Center Budget Summary

Costing Center: PARKS OPERATIONS

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Conditional Government Transfers					
43510	PROVINCIAL GOV'T	25,000	29,869	30,000	30,000
43625	PROVINCE - DISEASED TREES	201,788	134,682	201,788	201,788
Conditional Government Transfers Total		226,788	164,551	231,788	231,788
Income from Enterprises					
49388	ORGANIZATIONS/FOUNDATIONS	24,500	34,400	22,500	22,500
Income from Enterprises Total		24,500	34,400	22,500	22,500
Sale of Goods					
42506	SCRAP METAL SALES	0	1,491	0	0
Sale of Goods Total		0	1,491	0	0
User Fees					
42999	REVENUE	4,000	14,306	16,000	13,000
User Fees Total		4,000	14,306	16,000	13,000
<b>Total Revenues</b>		<b>255,288</b>	<b>214,748</b>	<b>270,288</b>	<b>267,288</b>
<b>Expenditures</b>					
Benefits					
51122	BOOT ALLOWANCE	3,466	4,266	3,710	3,710
51123	PROTECTIVE CLOTHING	14,000	14,000	14,000	15,000
51210	LICENSES	2,500	2,500	2,500	2,500
51285	MEDICALS	800	800	800	800
Benefits Total		20,766	21,566	21,010	22,010
Chemicals					
54107	CHEMICALS	300	300	900	900
Chemicals Total		300	300	900	900
Contract Services					
52015	CONTRACTS	85,930	95,930	81,930	108,430
52015R	CONTRACTS (RES FUNDED)	25,000	25,000	0	0
52028	GENERAL INSURANCE	7,657	7,657	7,701	8,086
52032	VEHICLE INSURANCE	1,400	1,400	1,400	0
52081	EXTERNAL EQUIPMENT RENTAL	3,750	13,750	3,750	3,750
52212	WORK ORDER CONTRACTS	45,000	45,000	45,000	45,000
Contract Services Total		168,737	188,737	139,781	165,266
Equipment Purchases					
54410	EQUIPMENT PURCHASES	16,000	28,393	16,500	16,800
59036	SAFETY EQUIPMENT	1,200	3,218	3,000	3,000
Equipment Purchases Total		17,200	31,611	19,500	19,800
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	231,300	231,300	260,300	271,220
59993	EQUIPMENT CAPITAL CONTRIBUTION	426,522	426,522	441,758	421,854
Fleet Expense Total		657,822	657,822	702,058	693,074
Fuel					
54103	GASOLINE (VEHICLE)	38,004	38,004	45,000	50,000
54104	DIESEL (VEHICLE)	38,126	30,126	45,000	46,000
54125	DIESEL EXHAUST FLUID	500	500	500	550



# Costing Center Budget Summary

Costing Center: PARKS OPERATIONS

54128	GASOLINE (OPERATING)	35,000	30,000	35,000	36,000
54129	DIESEL (OPERATING)	30,000	25,000	25,000	26,000
Fuel Total		141,630	123,630	150,500	158,550
Materials and Supplies					
54062	LIABILITY CLAIMS	0	8,823	5,000	5,000
54099	PARTS AND MATERIALS	277,628	215,378	208,878	210,878
54118	OFFICE SUPPLIES	8,500	8,500	8,500	8,700
54228	PROPANE	3,000	3,000	3,000	3,000
54257	WORK ORDER PARTS & MATERIALS	3,000	3,000	3,000	3,000
54323	INSURANCE DEDUCTIBLE	0	1,500	0	0
Materials and Supplies Total		292,128	240,201	228,378	230,578
Other Expense					
52231	INSURANCE RECOVERIES	0	2,231	0	0
59003	ADVERTISING	650	650	500	500
59048	LUNCHEONS	1,000	2,020	1,500	1,500
59138	BUSINESS TRAVEL	800	1,200	900	900
59241r	SPECIAL PROGRAMS (RES FUNDED)	75,000	75,000	80,000	80,000
59501	GREEN SPACE MAINTENANCE	65,000	35,000	65,000	65,000
Other Expense Total		142,450	116,101	147,900	147,900
Overtime					
51084	OVERTIME SALARIES	24,165	48,165	28,165	31,000
Overtime Total		24,165	48,165	28,165	31,000
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	7,756	11,756	12,642	16,674
Professional Development Total		7,756	11,756	12,642	16,674
Reserve Appropriation					
58537	PARKS RESERVE B/L	300,000	300,000	0	0
Reserve Appropriation Total		300,000	300,000	0	0
Salaries and Wages					
51083	REGULAR SALARIES	2,056,403	2,063,081	2,247,074	2,378,261
51090	SHIFT DIFFERENTIAL	1,500	1,800	2,000	2,000
Salaries and Wages Total		2,057,903	2,064,881	2,249,074	2,380,261
Transfers from Reserves					
59997R	TRANSFER FR RESERVES (OFFSETTING)	(100,000)	(100,000)	(80,000)	(80,000)
Transfers from Reserves Total		(100,000)	(100,000)	(80,000)	(80,000)
Transfers to/from Internal Accounts					
59001	SHOP RATE CHARGES	5,000	5,000	5,000	6,000
59248	DISPOSAL SITE CHARGE	55,000	70,000	70,000	70,000
Transfers to/from Internal Accounts Total		60,000	75,000	75,000	76,000
Utilities					
53046	POWER	28,000	28,000	28,000	28,500
53130	TELEPHONE	6,798	8,598	6,990	4,790
53150	WATER	22,000	22,000	22,000	22,000
53295	RADIO COSTS	1,575	1,654	1,775	1,775
Utilities Total		58,373	60,252	58,765	57,065
<b>Total Expenditures</b>		<b>3,849,231</b>	<b>3,840,023</b>	<b>3,753,673</b>	<b>3,919,078</b>
<b>Net Total</b>		<b>(3,593,943)</b>	<b>(3,625,275)</b>	<b>(3,483,385)</b>	<b>(3,651,790)</b>

# Costing Center Budget Summary



Costing Center: PARKS OPERATIONS

Percentage Change	(3.08%)
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# Costing Center Budget Summary

Costing Center: REC CENTRE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42152R EQUIPMENT RENTAL REV (OFFSETTING)	30,000	30,000	0	0
42999 REVENUE	34,500	34,500	0	0
42999R REVENUE (OFFSETTING)	0	0	90,000	90,000
User Fees Total	64,500	64,500	90,000	90,000
<b>Total Revenues</b>	<b>64,500</b>	<b>64,500</b>	<b>90,000</b>	<b>90,000</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	434	0	0
Contract Services Total	0	434	0	0
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	99	0	0
Equipment Purchases Total	0	99	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	0	562	0	0
Materials and Supplies Total	0	562	0	0
Reserve Appropriation				
58542 RECREATION CENTRE B/L 4750	25,000	25,000	0	0
58542R RECREATION CENTRE (OFFSETTING)	30,000	30,000	90,000	90,000
Reserve Appropriation Total	55,000	55,000	90,000	90,000
Utilities				
53046 POWER	13,000	13,000	0	0
Utilities Total	13,000	13,000	0	0
<b>Total Expenditures</b>	<b>68,000</b>	<b>69,095</b>	<b>90,000</b>	<b>90,000</b>
<b>Net Total</b>	<b>(3,500)</b>	<b>(4,595)</b>	<b>0</b>	<b>0</b>
<b>Percentage Change</b>			<b>(100.00%)</b>	



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## *OUTDOOR SPORTS FIELD COMPLEX*

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Budget Manager: Perry Roque, Director of Parks & Recreation

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### **Overview**

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Maple Leaf Foods Sports Complex consists of one FIFA soccer field with lighting and spectator bleachers, eight 11 v. 11 soccer fields which will also accommodate youth and grouped mini soccer fields, one ultimate Frisbee field and two cricket fields within these full sized soccer fields, one dedicated 9 v. 9 soccer field, one dedicated cricket pitch, clubhouse with washrooms and changerooms, maintenance storage garage, granular trails and fully automated irrigation system.

The facility is expected to open in the Spring of 2025.

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### **Objectives**

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# Costing Center Budget Summary

Costing Center: OUTDOOR SPORTS FIELD COMPLEX OPERATIONS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42193 SPORT RENTAL	0	0	60,000	100,000
42334 VENDING MACHINE REVENUE	0	0	3,000	3,000
42999R REVENUE (OFFSETTING)	0	0	87,659	87,659
User Fees Total	0	0	150,659	190,659
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>150,659</b>	<b>190,659</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	0	0	120	120
51210 LICENSES	0	0	925	0
Benefits Total	0	0	1,045	120
Contract Services				
52015 CONTRACTS	0	0	600,000	600,000
52387 BANK PROCESSING FEES	0	0	8,000	8,000
Contract Services Total	0	0	608,000	608,000
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	0	0	0	483,185
57439 DEBENTURE INTEREST	0	0	0	283,500
Debenture Debt Servicing Costs Total	0	0	0	766,685
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	1,600	500
Equipment Purchases Total	0	0	1,600	500
Materials and Supplies				
54099 PARTS AND MATERIALS	0	0	1,000	1,200
54118 OFFICE SUPPLIES	0	0	1,000	1,000
Materials and Supplies Total	0	0	2,000	2,200
Other Expense				
59003 ADVERTISING	0	0	1,000	1,200
59138 BUSINESS TRAVEL	0	0	280	300
Other Expense Total	0	0	1,280	1,500
Overtime				
51084 OVERTIME SALARIES	0	0	1,000	1,000
Overtime Total	0	0	1,000	1,000
Reserve Appropriation				
58537R PARKS RESERVE (OFFSETTING)	0	0	87,659	87,659
Reserve Appropriation Total	0	0	87,659	87,659
Salaries and Wages				
51083 REGULAR SALARIES	0	0	57,652	68,282
51090 SHIFT DIFFERENTIAL	0	0	500	500
Salaries and Wages Total	0	0	58,152	68,782
Utilities				
53025 HEAT	0	0	5,000	5,200
53046 POWER	0	0	20,000	21,000
53130 TELEPHONE	0	0	1,700	415



# Costing Center Budget Summary

Costing Center: OUTDOOR SPORTS FIELD COMPLEX OPERATIONS

53150	WATER	0	0	3,500	3,500
Utilities Total		0	0	30,200	30,115
Total Expenditures		0	0	790,936	1,566,561
Net Total		0	0	(640,277)	(1,375,902)
Percentage Change				100.00%	



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## *RECREATION*

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Budget Manager: Perry Roque, Director of Parks & Recreation

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### **Overview**

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Recreation Services revenues and expenses are related to the operations, maintenance and programming of the outdoor pool, Spray Parks, and the Brandon Youth Centre, as well as the revenues and expenses related to recreation programs and events. Recreation employees 70 staff members, including the Recreation Manager, Coordinators, Programmers, Program Assistants, Recreation Leaders and Lifeguards.

The Sportsplex also fall under the purview of Recreation, however for budget purposes, it is not included in this report.

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### **Objectives**

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Recreation strategic directions include: Investing in the renewal of municipal recreation facilities and planning for future growth. Enhancing municipal operational practices in the delivery of recreation services, strengthening partnerships with recreation providers in the community. Improving public participation with the creation of programs and services.

Areas of focus in 2025 include growing and strengthening public programming and participation, and developing partnerships with community groups.



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## RECREATION

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Budget Manager: Perry Roque, Director of Parks & Recreation

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0371 - OUTDOOR POOLS	(368,544)	(373,783)	(353,708)
1413 - CITY WIDE INITIATIVES	(542,248)	(486,778)	(465,097)
1414 - RECREATION	(333,403)	(316,919)	(315,963)
1415 - RECREATION HUB EAST	(172,948)	(176,295)	(160,312)
1416 - RECREATION HUB NORTH	(116,973)	(124,104)	(95,437)
1417 - RECREATION HUB WEST	(193,452)	(186,107)	(176,280)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(1,727,567)</b>	<b>(1,663,985)</b>	<b>(1,566,796)</b>

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### Budget Analysis

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The largest contributor to the increase in the Recreation budget for 2025 is the increase to the Canada Day contract due to reduced contributions from Heritage Canada.

In 2025, funds have also been allocated to replacement of the sand filters at the Kinsmen Pool as well as furnishing in the Youth Activity Centre to accommodate the programmer position there.

This departmental budget also includes funds for popular programs such as Music in the Parks, Doors Open, and Open Garden tours.



# Costing Center Budget Summary

Costing Center: CITY WIDE INITIATIVES

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	6,000	7,000	14,000	14,000
Conditional Government Transfers Total	6,000	7,000	14,000	14,000
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	49,500	51,200	48,000	48,000
Income from Enterprises Total	49,500	51,200	48,000	48,000
User Fees				
42999 REVENUE	17,150	10,057	14,750	14,000
User Fees Total	17,150	10,057	14,750	14,000
<b>Total Revenues</b>	<b>72,650</b>	<b>68,257</b>	<b>76,750</b>	<b>76,000</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	2,480	2,480	2,480	2,590
51122 BOOT ALLOWANCE	0	44	0	0
Benefits Total	2,480	2,524	2,480	2,590
Contract Services				
52015 CONTRACTS	70,280	61,015	77,700	78,300
52020 PROFESSIONAL FEES	1,584	1,134	1,584	1,668
52069 PRINTING COSTS	1,450	1,800	3,000	3,200
52079 BUILDING RENTAL	9,450	9,000	1,080	1,080
52081 EXTERNAL EQUIPMENT RENTAL	4,000	3,735	5,000	5,000
Contract Services Total	86,764	76,684	88,364	89,248
Equipment Purchases				
54410 EQUIPMENT PURCHASES	14,180	18,310	10,350	1,000
Equipment Purchases Total	14,180	18,310	10,350	1,000
Materials and Supplies				
54099 PARTS AND MATERIALS	39,600	45,229	46,000	47,155
54149 SUPPLIES	8,000	2,866	8,000	8,250
Materials and Supplies Total	47,600	48,095	54,000	55,405
Other Expense				
59003 ADVERTISING	8,650	7,089	11,150	11,150
59048 LUNCHEONS	2,450	1,434	1,000	1,000
59059 MEMBERSHIP	500	650	750	750
59098 SUBSCRIPTIONS	696	696	1,260	1,260
59138 BUSINESS TRAVEL	820	1,172	1,050	1,050
59142 REGISTRATION FEES	600	650	1,100	1,175
59241 SPECIAL PROGRAMS	26,000	26,000	63,000	63,000
Other Expense Total	39,716	37,691	79,310	79,385
Overtime				
51084 OVERTIME SALARIES	4,845	3,845	4,850	4,850
Overtime Total	4,845	3,845	4,850	4,850
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	921	3,976	3,040	3,340
Professional Development Total	921	3,976	3,040	3,340



# Costing Center Budget Summary

Costing Center: CITY WIDE INITIATIVES

Salaries and Wages					
51026	INDEMNITY & HONORARIUM	500	500	0	0
51083	REGULAR SALARIES	358,498	337,960	374,441	389,260
51090	SHIFT DIFFERENTIAL	440	140	200	200
Salaries and Wages Total		359,438	338,600	374,641	389,460
Utilities					
53130	TELEPHONE	2,154	2,299	963	963
53150	WATER	1,330	1,330	1,000	1,000
Utilities Total		3,484	3,629	1,963	1,963
<b>Total Expenditures</b>		<b>559,428</b>	<b>533,354</b>	<b>618,998</b>	<b>627,241</b>
<b>Net Total</b>		<b>(486,778)</b>	<b>(465,097)</b>	<b>(542,248)</b>	<b>(551,241)</b>
<b>Percentage Change</b>				<b>11.40%</b>	



# Costing Center Budget Summary

Costing Center: RECREATION

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52032 VEHICLE INSURANCE	0	78	0	0
52069 PRINTING COSTS	4,058	6,558	6,500	6,695
Contract Services Total	4,058	6,636	6,500	6,695
Equipment Purchases				
54410 EQUIPMENT PURCHASES	1,000	780	1,000	1,000
Equipment Purchases Total	1,000	780	1,000	1,000
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	3,700	3,704	3,700	3,857
59993 EQUIPMENT CAPITAL CONTRIBUTION	5,570	5,570	5,570	5,570
Fleet Expense Total	9,270	9,274	9,270	9,427
Fuel				
54103 GASOLINE (VEHICLE)	1,140	1,490	1,200	1,240
Fuel Total	1,140	1,490	1,200	1,240
Materials and Supplies				
54099 PARTS AND MATERIALS	2,500	1,400	2,000	2,060
54118 OFFICE SUPPLIES	1,337	1,837	1,500	1,545
Materials and Supplies Total	3,837	3,237	3,500	3,605
Other Expense				
59048 LUNCHEONS	600	700	600	600
59059 MEMBERSHIP	1,025	725	743	775
59098 SUBSCRIPTIONS	500	486	425	450
59138 BUSINESS TRAVEL	1,800	2,500	2,250	2,300
Other Expense Total	3,925	4,411	4,018	4,125
Overtime				
51084 OVERTIME SALARIES	3,580	5,080	4,500	4,500
Overtime Total	3,580	5,080	4,500	4,500
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	7,027	7,177	12,168	13,423
Professional Development Total	7,027	7,177	12,168	13,423
Salaries and Wages				
51083 REGULAR SALARIES	280,694	275,493	287,991	300,917
51090 SHIFT DIFFERENTIAL	0	72	100	100
Salaries and Wages Total	280,694	275,565	288,091	301,017
Utilities				
53130 TELEPHONE	2,388	2,313	3,156	2,498
Utilities Total	2,388	2,313	3,156	2,498
<b>Total Expenditures</b>	<b>316,919</b>	<b>315,963</b>	<b>333,403</b>	<b>347,530</b>
<b>Net Total</b>	<b>(316,919)</b>	<b>(315,963)</b>	<b>(333,403)</b>	<b>(347,530)</b>
<b>Percentage Change</b>			<b>5.20%</b>	



# Costing Center Budget Summary

Costing Center: RECREATION HUB EAST

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	46,582	53,403	49,971	50,970
User Fees Total	46,582	53,403	49,971	50,970
<b>Total Revenues</b>	<b>46,582</b>	<b>53,403</b>	<b>49,971</b>	<b>50,970</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	500	500	500	525
Benefits Total	500	500	500	525
Contract Services				
52015 CONTRACTS	4,887	9,607	8,265	8,525
52020 PROFESSIONAL FEES	216	150	216	216
52079 BUILDING RENTAL	400	0	0	0
Contract Services Total	5,503	9,757	8,481	8,741
Equipment Purchases				
54410 EQUIPMENT PURCHASES	2,500	3,878	4,124	0
Equipment Purchases Total	2,500	3,878	4,124	0
Materials and Supplies				
54099 PARTS AND MATERIALS	5,668	5,668	3,915	4,050
Materials and Supplies Total	5,668	5,668	3,915	4,050
Other Expense				
59003 ADVERTISING	1,000	800	1,000	1,000
59048 LUNCHEONS	150	139	150	150
59138 BUSINESS TRAVEL	450	550	450	475
Other Expense Total	1,600	1,489	1,600	1,625
Overtime				
51084 OVERTIME SALARIES	895	995	1,000	1,000
Overtime Total	895	995	1,000	1,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	5,796	5,578	5,796	6,085
Professional Development Total	5,796	5,578	5,796	6,085
Salaries and Wages				
51083 REGULAR SALARIES	199,555	185,077	196,643	206,716
51090 SHIFT DIFFERENTIAL	62	107	62	62
Salaries and Wages Total	199,617	185,184	196,705	206,778
Utilities				
53130 TELEPHONE	798	666	798	3,214
Utilities Total	798	666	798	3,214
<b>Total Expenditures</b>	<b>222,877</b>	<b>213,715</b>	<b>222,919</b>	<b>232,018</b>
<b>Net Total</b>	<b>(176,295)</b>	<b>(160,312)</b>	<b>(172,948)</b>	<b>(181,048)</b>
<b>Percentage Change</b>			<b>(1.90%)</b>	



# Costing Center Budget Summary

Costing Center: RECREATION HUB NORTH

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	77,650	103,698	90,565	92,375
User Fees Total	77,650	103,698	90,565	92,375
<b>Total Revenues</b>	<b>77,650</b>	<b>103,698</b>	<b>90,565</b>	<b>92,375</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	500	640	650	675
Benefits Total	500	640	650	675
Contract Services				
52015 CONTRACTS	1,450	1,572	1,375	1,425
52020 PROFESSIONAL FEES	360	360	360	360
52079 BUILDING RENTAL	500	0	0	0
Contract Services Total	2,310	1,932	1,735	1,785
Materials and Supplies				
54099 PARTS AND MATERIALS	6,600	5,100	7,855	8,090
Materials and Supplies Total	6,600	5,100	7,855	8,090
Other Expense				
59003 ADVERTISING	1,000	700	1,000	1,000
59048 LUNCHEONS	150	150	200	225
59138 BUSINESS TRAVEL	300	300	300	3,000
Other Expense Total	1,450	1,150	1,500	4,225
Overtime				
51084 OVERTIME SALARIES	1,342	1,342	1,200	1,200
Overtime Total	1,342	1,342	1,200	1,200
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	2,983	3,101	1,759	1,850
Professional Development Total	2,983	3,101	1,759	1,850
Salaries and Wages				
51083 REGULAR SALARIES	184,339	183,490	190,483	196,080
51090 SHIFT DIFFERENTIAL	250	400	400	400
Salaries and Wages Total	184,589	183,890	190,883	196,480
Utilities				
53130 TELEPHONE	1,980	1,980	1,956	748
Utilities Total	1,980	1,980	1,956	748
<b>Total Expenditures</b>	<b>201,754</b>	<b>199,135</b>	<b>207,538</b>	<b>215,053</b>
<b>Net Total</b>	<b>(124,104)</b>	<b>(95,437)</b>	<b>(116,973)</b>	<b>(122,678)</b>
<b>Percentage Change</b>			<b>(5.75%)</b>	



# Costing Center Budget Summary

Costing Center: RECREATION HUB WEST

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	30,480	34,480	32,480	33,130
User Fees Total	30,480	34,480	32,480	33,130
<b>Total Revenues</b>	<b>30,480</b>	<b>34,480</b>	<b>32,480</b>	<b>33,130</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	300	300	300	325
Benefits Total	300	300	300	325
Contract Services				
52015 CONTRACTS	8,340	7,915	10,635	10,950
52020 PROFESSIONAL FEES	144	150	144	144
52079 BUILDING RENTAL	720	150	480	495
Contract Services Total	9,204	8,215	11,259	11,589
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	107	0	0
Equipment Purchases Total	0	107	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	5,206	3,599	4,490	4,625
Materials and Supplies Total	5,206	3,599	4,490	4,625
Other Expense				
59003 ADVERTISING	1,000	1,000	1,000	1,000
59048 LUNCHEONS	150	150	150	175
59138 BUSINESS TRAVEL	400	600	500	525
Other Expense Total	1,550	1,750	1,650	1,700
Overtime				
51084 OVERTIME SALARIES	895	195	1,000	1,000
Overtime Total	895	195	1,000	1,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	6,427	6,427	6,053	6,355
Professional Development Total	6,427	6,427	6,053	6,355
Salaries and Wages				
51083 REGULAR SALARIES	191,859	189,261	198,826	204,771
51090 SHIFT DIFFERENTIAL	120	120	120	120
Salaries and Wages Total	191,979	189,381	198,946	204,891
Utilities				
53130 TELEPHONE	1,026	786	2,234	1,026
Utilities Total	1,026	786	2,234	1,026
<b>Total Expenditures</b>	<b>216,587</b>	<b>210,760</b>	<b>225,932</b>	<b>231,511</b>
<b>Net Total</b>	<b>(186,107)</b>	<b>(176,280)</b>	<b>(193,452)</b>	<b>(198,381)</b>
<b>Percentage Change</b>			<b>3.95%</b>	



# Costing Center Budget Summary

Costing Center: OUTDOOR POOLS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	24,700	26,901	27,650	28,200
User Fees Total	24,700	26,901	27,650	28,200
<b>Total Revenues</b>	<b>24,700</b>	<b>26,901</b>	<b>27,650</b>	<b>28,200</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	760	263	600	625
Benefits Total	760	263	600	625
Chemicals				
54107 CHEMICALS	15,000	18,000	20,000	21,000
Chemicals Total	15,000	18,000	20,000	21,000
Contract Services				
52015 CONTRACTS	3,500	6,710	3,500	3,600
52020 PROFESSIONAL FEES	576	426	576	576
52028 GENERAL INSURANCE	250	250	259	272
52387 BANK PROCESSING FEES	500	800	725	725
Contract Services Total	4,826	8,186	5,060	5,173
Equipment Purchases				
54410 EQUIPMENT PURCHASES	8,160	6,160	13,160	13,225
Equipment Purchases Total	8,160	6,160	13,160	13,225
Materials and Supplies				
54099 PARTS AND MATERIALS	26,750	26,750	36,750	36,805
Materials and Supplies Total	26,750	26,750	36,750	36,805
Other Expense				
59138 BUSINESS TRAVEL	480	532	400	425
Other Expense Total	480	532	400	425
Overtime				
51084 OVERTIME SALARIES	358	184	400	400
Overtime Total	358	184	400	400
Salaries and Wages				
51083 REGULAR SALARIES	135,141	103,040	128,066	140,308
51090 SHIFT DIFFERENTIAL	50	1,014	900	900
Salaries and Wages Total	135,191	104,054	128,966	141,208
Utilities				
53025 HEAT	4,200	2,200	3,100	3,255
53046 POWER	5,200	7,300	5,600	5,880
53130 TELEPHONE	758	180	758	758
53150 WATER	196,800	206,800	181,400	190,470
Utilities Total	206,958	216,480	190,858	200,363
<b>Total Expenditures</b>	<b>398,483</b>	<b>380,609</b>	<b>396,194</b>	<b>419,224</b>
<b>Net Total</b>	<b>(373,783)</b>	<b>(353,708)</b>	<b>(368,544)</b>	<b>(391,024)</b>
<b>Percentage Change</b>			<b>(1.40%)</b>	



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## ***SPORTSPLEX***

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Budget Manager: Perry Roque, Director of Parks & Recreation

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### **Overview**

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Brandon's Community Sportsplex is a multi-use sports facility. Revenues and expenses are reallocated to the operations, maintenance, and programming of the pool, arena, racquetball courts, outdoor track and room rentals.

The Sportsplex employs 44 staff members, including the Recreation Coordinator, facility operators, utility workers, administrative staff, and program staff. The arena is scheduled to reopen in the fall of 2025, and alternative programming cannot take place in the area, due to ongoing construction.

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### **Objectives**

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The Sportsplex supports recreation opportunities in Brandon, and regionally through rentals and programming of the facility. Improved customer service, asset management, and increased programming are areas of focus in 2025.



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## SPORTSPLEX

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Budget Manager: Perry Roque, Director of Parks & Recreation

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0292 - SPORTSPLEX GENERAL FACILITY	(1,203,745)	(1,179,365)	(959,569)
0296 - SPORTSPLEX POOL	11,442	50,824	(23,393)
2426 - SPORTSPLEX ARENA	88,369	30,694	27,819
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(1,103,934)</b>	<b>(1,097,847)</b>	<b>(955,143)</b>

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### Budget Analysis

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The main driver in the 2025 budget for the Sportsplex is the expected revenue generated from the ice arena from the reopening in the Fall of 2025.

There is also a significant increase in expected chemical costs due to the replacement of the chlorine gas system. The system is being removed for safety-related reasons and the new system will have an increased operating cost.

The 2025 budget also includes funds to perform a naming rights study as the facility prepares to explore that avenue for alternative revenue generation.



# Costing Center Budget Summary

Costing Center: SPORTSPLEX ARENA

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42113 PROGRAMS REVENUE	26,600	10,143	21,360	30,000
42193 SPORT RENTAL	9,576	9,874	84,188	412,135
42195 ROOM RENTALS	0	0	0	10,000
42196 PUBLIC SKATING	15,000	23,322	8,200	31,583
User Fees Total	51,176	43,339	113,748	483,718
<b>Total Revenues</b>	<b>51,176</b>	<b>43,339</b>	<b>113,748</b>	<b>483,718</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	250	250	250	275
Benefits Total	250	250	250	275
Contract Services				
52020 PROFESSIONAL FEES	144	68	144	144
52028 GENERAL INSURANCE	575	575	573	602
52054 MAINT OF EQUIP EXT	3,000	1,536	3,000	10,250
52081 EXTERNAL EQUIPMENT RENTAL	500	0	500	500
52282 BLADE SHARPENING	0	0	1,200	3,978
Contract Services Total	4,219	2,179	5,417	15,474
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	0	0	0	217,433
57439 DEBENTURE INTEREST	0	0	0	127,575
Debenture Debt Servicing Costs Total	0	0	0	345,008
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	5,000	16,000
Equipment Purchases Total	0	0	5,000	16,000
Materials and Supplies				
54099 PARTS AND MATERIALS	3,000	5,500	2,000	5,000
54124 PROGRAM EXPENSES	950	5,950	1,900	1,025
54228 PROPANE	593	(1)	543	6,720
Materials and Supplies Total	4,543	11,450	4,443	12,745
Salaries and Wages				
51083 REGULAR SALARIES	11,407	1,633	10,205	11,361
51090 SHIFT DIFFERENTIAL	64	9	64	64
Salaries and Wages Total	11,471	1,642	10,269	11,425
<b>Total Expenditures</b>	<b>20,482</b>	<b>15,520</b>	<b>25,379</b>	<b>400,927</b>
<b>Net Total</b>	<b>30,694</b>	<b>27,819</b>	<b>88,369</b>	<b>82,791</b>
<b>Percentage Change</b>			<b>187.90%</b>	



# Costing Center Budget Summary

Costing Center: SPORTSPLEX GENERAL FACILITY

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Other Income					
42365	COMMISSION REVENUES	2,400	2,400	2,400	2,400
Other Income Total		2,400	2,400	2,400	2,400
Sale of Goods					
42142	MERCHANDISE SALES	600	58	500	2,000
Sale of Goods Total		600	58	500	2,000
User Fees					
42060	ADMIN FEE REVENUE	750	2,500	2,000	2,000
42153	COURT FEE REVENUE	21,800	21,800	19,131	19,660
42169	LOCKER REVENUE	5,000	4,600	5,000	5,000
42172	TRACK REVENUE	6,479	4,479	10,926	11,144
42195	ROOM RENTALS	14,238	14,238	14,572	15,873
42390	ADVERTISING REVENUE	4,580	1,145	2,290	4,671
42412	MEMBERSHIP REVENUES	22,000	28,500	22,000	22,440
User Fees Total		74,847	77,262	75,919	80,788
<b>Total Revenues</b>		<b>77,847</b>	<b>79,720</b>	<b>78,819</b>	<b>85,188</b>
<b>Expenditures</b>					
Benefits					
51100	UNIFORMS	5,075	4,707	5,075	5,225
51122	BOOT ALLOWANCE	1,370	1,370	1,360	834
51123	PROTECTIVE CLOTHING	2,574	2,074	1,540	1,540
Benefits Total		9,019	8,151	7,975	7,599
Contract Services					
52015	CONTRACTS	7,067	8,957	9,653	9,752
52019	CONSULTING FEES	0	0	16,000	0
52020	PROFESSIONAL FEES	2,223	1,418	2,175	1,935
52028	GENERAL INSURANCE	15,119	15,119	11,578	12,157
52043	EXTERNAL LAUNDRY	2,136	1,889	2,200	2,275
52054	MAINT OF EQUIP EXT	30,000	26,000	30,000	30,000
52081	EXTERNAL EQUIPMENT RENTAL	1,000	0	1,000	1,000
Contract Services Total		57,545	53,383	72,606	57,119
Equipment Purchases					
54410	EQUIPMENT PURCHASES	1,000	2,902	3,850	1,250
59036	SAFETY EQUIPMENT	1,225	1,225	1,225	1,255
Equipment Purchases Total		2,225	4,127	5,075	2,505
Fuel					
54103	GASOLINE (VEHICLE)	950	950	1,000	1,000
Fuel Total		950	950	1,000	1,000
Materials and Supplies					
54099	PARTS AND MATERIALS	30,000	29,250	30,000	30,000
54118	OFFICE SUPPLIES	7,910	8,410	7,933	8,107
54266	TOOLS	1,500	500	1,200	1,200
54275	JANITORIAL SUPPLIES	10,000	8,500	10,000	10,300
54397	INVENTORY PURCHASES	1,000	330	250	1,000



# Costing Center Budget Summary

Costing Center: SPORTSPLEX GENERAL FACILITY

Materials and Supplies Total	50,410	46,990	49,383	50,607
Other Expense				
59048 LUNCHEONS	500	500	500	525
59138 BUSINESS TRAVEL	750	750	750	750
59354 PROGRAM ADVERTISING	9,000	9,000	10,000	10,000
Other Expense Total	10,250	10,250	11,250	11,275
Overtime				
51084 OVERTIME SALARIES	14,320	29,320	16,000	16,000
Overtime Total	14,320	29,320	16,000	16,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	4,890	4,890	4,763	5,239
Professional Development Total	4,890	4,890	4,763	5,239
Salaries and Wages				
51083 REGULAR SALARIES	789,787	673,972	796,697	825,138
51090 SHIFT DIFFERENTIAL	8,500	7,500	8,500	85,000
Salaries and Wages Total	798,287	681,472	805,197	910,138
Utilities				
53025 HEAT	108,800	70,600	108,800	110,000
53046 POWER	141,100	93,183	141,100	145,000
53130 TELEPHONE	2,715	1,472	2,715	2,715
53150 WATER	56,700	34,500	56,700	60,000
Utilities Total	309,315	199,755	309,315	317,715
<b>Total Expenditures</b>	<b>1,257,212</b>	<b>1,039,289</b>	<b>1,282,564</b>	<b>1,379,197</b>
<b>Net Total</b>	<b>(1,179,365)</b>	<b>(959,569)</b>	<b>(1,203,745)</b>	<b>(1,294,009)</b>
<b>Percentage Change</b>			<b>2.07%</b>	



# Costing Center Budget Summary

Costing Center: SPORTSPLEX POOL

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
User Fees					
42113	PROGRAMS REVENUE	64,820	70,820	68,414	70,874
42168	LANE RENTAL	500	0	0	0
42175	PUBLIC SWIM REVENUE	97,215	72,215	78,589	82,518
42176	SWIM PASS REVENUE	35,236	28,736	35,322	36,028
42178	FULL POOL RENTAL	35,190	43,790	44,344	45,674
42181	HALF POOL RENTAL	30,406	24,406	31,259	32,196
42183	QUARTER POOL - RENTAL	4,731	4,731	5,224	5,380
42184	LIFEGUARD CHARGES	28,048	28,048	33,754	35,441
42185	SWIM LESSONS	265,252	232,266	231,944	243,541
42384	WATERSLIDE	1,500	47	200	500
User Fees Total		562,898	505,059	529,050	552,152
<b>Total Revenues</b>		<b>562,898</b>	<b>505,059</b>	<b>529,050</b>	<b>552,152</b>
<b>Expenditures</b>					
Benefits					
51100	UNIFORMS	1,000	1,000	1,000	1,050
51146	CLOTHING ALLOWANCE	1,040	1,040	1,040	1,040
Benefits Total		2,040	2,040	2,040	2,090
Chemicals					
54107	CHEMICALS	10,000	6,000	55,000	55,000
54109	CHLORINE	5,000	8,000	0	0
Chemicals Total		15,000	14,000	55,000	55,000
Contract Services					
52054	MAINT OF EQUIP EXT	7,000	22,800	8,500	6,500
52387	BANK PROCESSING FEES	18,000	19,000	18,000	18,000
Contract Services Total		25,000	41,800	26,500	24,500
Equipment Purchases					
54410	EQUIPMENT PURCHASES	0	535	0	0
Equipment Purchases Total		0	535	0	0
Materials and Supplies					
54099	PARTS AND MATERIALS	9,000	8,465	8,000	8,500
54124	PROGRAM EXPENSES	16,162	16,162	14,668	15,026
Materials and Supplies Total		25,162	24,627	22,668	23,526
Other Expense					
59059	MEMBERSHIP	200	280	280	300
Other Expense Total		200	280	280	300
Overtime					
51084	OVERTIME SALARIES	2,685	2,685	3,000	3,000
Overtime Total		2,685	2,685	3,000	3,000
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	6,445	6,445	7,367	7,866
Professional Development Total		6,445	6,445	7,367	7,866
Salaries and Wages					
51083	REGULAR SALARIES	430,682	430,239	395,893	454,080



# Costing Center Budget Summary

Costing Center: SPORTSPLEX POOL

51090	SHIFT DIFFERENTIAL	4,500	4,500	4,500	4,500
Salaries and Wages Total		435,182	434,739	400,393	458,580
Utilities					
53130	TELEPHONE	360	1,301	360	1,660
Utilities Total		360	1,301	360	1,660
<b>Total Expenditures</b>		<b>512,074</b>	<b>528,452</b>	<b>517,608</b>	<b>576,522</b>
<b>Net Total</b>		<b>50,824</b>	<b>(23,393)</b>	<b>11,442</b>	<b>(24,370)</b>
<b>Percentage Change</b>				<b>(77.49%)</b>	



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## **RISK MANAGEMENT**

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Budget Manager: Pam Richardson, Director of Public Works

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### **Overview**

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Risk Management administers the City's insurance program. This includes oversight of the City's insurance portfolio as well as claims management. Risk Management will continue to raise the profile of risk management so that it will be a component of all City activities. This will encompass increased inspections; capturing and utilizing data to understand and compare risk situations; making recommendations to user departments on how to reduce risk exposure for the City and its citizens; and providing training to employees.

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### **Objectives**

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Risk Management will continue to use training and education to enhance the City's organizational risk management processes. Public education and awareness will continue to further expose residents to a better understanding of their risk management responsibilities. The City is part of the Association of Manitoba Municipalities / Western Financial Group general insurance program. This program leverages the collective purchasing power of 165 municipalities to receive preferred rates, enhance coverages, and provide for long-term rate stability.

Specific insurance costs are allocated to operating departments and the Utility Fund wherever possible. Insurance for third-party partner organizations (covered under the City's policy), are billed for their respective insurance premiums. Any insurance costs which cannot otherwise be allocated to a user department or third party will remain in this cost center.

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## RISK MANAGEMENT

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Budget Manager: Pam Richardson, Director of Public Works

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0060 - INSURANCE EXPENSES	(111,564)	(203,413)	54,770
2471 - RISK MANAGEMENT	(265,646)	(143,883)	(127,918)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(377,210)</b>	<b>(347,296)</b>	<b>(73,148)</b>

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### Budget Analysis

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In 2025, a 5% increase in insurance premiums is projected. The budgetary increase differs as 2024 premiums increased less than budgeted and departmental allocations were reduced for 2025. Some insurance costs are allocated throughout the City departments based on the insured assets within those departments. Additionally, the increased premiums are offset by increased recoveries for third parties covered by the City's policy.

The allowance for insurance rebates has been increased to \$150,000. The allowance was significantly reduced in 2024 following the incident at Civic Services Complex, however administration feels comfortable with the proposed allowance which accounts for rebates received from MPI and AMM.

The Risk Management department budget includes funds for the procurement of an incident/claim tracking software to improve management of the City's internal and external insurance claims.

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# Costing Center Budget Summary

Costing Center: INSURANCE EXPENSES

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>					
Contract Services					
52028	GENERAL INSURANCE	231,129	209,013	284,715	298,951
52029	LIABILITY INSURANCE	436,678	428,918	456,493	479,318
52030	FIDELITY INSURANCE	6,057	6,031	6,638	6,970
52035	ACCIDENT INSURANCE	2,205	1,735	1,971	2,070
52997	PREMIUM RECOVERIES	(407,656)	(468,269)	(488,253)	(512,666)
Contract Services Total		268,413	177,428	261,564	274,643
Other Expense					
52155	REBATES OR SURCHARGES	(65,000)	(232,198)	(150,000)	(150,000)
Other Expense Total		(65,000)	(232,198)	(150,000)	(150,000)
<b>Total Expenditures</b>		<b>203,413</b>	<b>(54,770)</b>	<b>111,564</b>	<b>124,643</b>
<b>Net Total</b>		<b>(203,413)</b>	<b>54,770</b>	<b>(111,564)</b>	<b>(124,643)</b>
<b>Percentage Change</b>				<b>(45.15%)</b>	



# Costing Center Budget Summary

Costing Center: RISK MANAGEMENT

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Benefits				
51122    BOOT ALLOWANCE	0	73	0	0
Benefits Total	0	73	0	0
Contract Services				
52069    PRINTING COSTS	750	750	0	1,000
Contract Services Total	750	750	0	1,000
Equipment Purchases				
54410    EQUIPMENT PURCHASES	0	0	75,000	0
Equipment Purchases Total	0	0	75,000	0
Materials and Supplies				
54099    PARTS AND MATERIALS	500	100	500	500
54323    INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total	500	2,600	500	500
Other Expense				
59048    LUNCHEONS	500	120	500	500
59059    MEMBERSHIP	450	0	0	0
59098    SUBSCRIPTIONS	0	0	50,000	50,000
59138    BUSINESS TRAVEL	750	0	0	0
Other Expense Total	1,700	120	50,500	50,500
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	6,490	0	0	0
Professional Development Total	6,490	0	0	0
Salaries and Wages				
51083    REGULAR SALARIES	133,613	122,613	137,616	141,526
Salaries and Wages Total	133,613	122,613	137,616	141,526
Utilities				
53130    TELEPHONE	830	1,762	2,030	830
Utilities Total	830	1,762	2,030	830
<b>Total Expenditures</b>	<b>143,883</b>	<b>127,918</b>	<b>265,646</b>	<b>194,356</b>
<b>Net Total</b>	<b>(143,883)</b>	<b>(127,918)</b>	<b>(265,646)</b>	<b>(194,356)</b>
<b>Percentage Change</b>			<b>84.63%</b>	



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## SOLID WASTE

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Budget Manager: Pam Richardson, Director of Public Works

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### Overview

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The Solid Waste section has four cost centres (Compost Operations, Landfill Operations, Recycling Operations and Refuse Collections) that captures the many programs that the Solid Waste section undertakes on an annual basis. The program include the Green Cart and composting programs, waste and recycling curbside collection programs at the community collection depots located throughout the City, the operation of the Material Recovery Facility, downtown, dog parks and walkway litter bin collection and maintenance programs and operations at the Eastview Landfill Site that also include the many Stewardship programs that the City is involved with in order to divert as much waste material as possible.

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### Objectives

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**Refuse Collections** - The main focus of this cost centre is the curbside collection system that works on a four day collection cycle on an annual basis. This cost centre is also responsible for the sale of bins to new residential properties with 6 or fewer dwelling units and the maintenance or replacement of damaged or missing carts. This cost centre works in accordance with the Solid Waste Collection & Disposal Bylaw 6965 and works closely with the Public Works Educator (PWE) to ensure compliance with the bylaw. It is expected that with the new PWE being sworn in a larger focus on compliance will take place going forward.

**Compost Operations** - Within this cost centre we are looking to meet the standards set forth by the Province's Manitoba Compost Support Payment (MCSP) guideline in order to receive payments for the compost material sorted on an annual basis. It is our goal to expand the market for the finished product produced on site in order to try to get to cost recovery. Since the spring of 2023 we have been working with the Compost Council of Canada and its Executive Director - Susan Antler on trying to expand the sale of compost into larger markets.

**Landfill Operations** - To ensure that the Solid Waste Section is operating in accordance with its Environmental Act Licence. The section is also responsible for the operation of a number of stewardship programs that are located onsite at the landfill. The Solid Waste Education and Efficiency Program (SWEEP) was created in order to provide better awareness of the many programs that are operated onsite. Some of the stewardship programs located at the landfill are as follows; Eco-centre (used oil products) Household Hazardous Waste (HHW), E-waste, Used batteries (Call2Recycle), and other diversion programs such as scrap metal, freon devices, yard waste and Construction, Renovation & Demolition (CR&D) programs.

**Recycling Operations** - The Solid Waste Section is responsible for the daily operations of curbside collection program, depot collection and the operating of the MRF. Once again the SWEEP program was created in order to provide residents with better awareness of the do's and don'ts of the program to ensure we are operating each area as efficiently as possible in order to improve program performance. A major impact to the future of the Section is the upcoming transition from our current funding model through MMSM to a full Extended Producer Responsibility (EPR). The transition to this funding model has been delayed and will be under going further review by a ministerial committee and implementation of the plan is expected to take place in 2024 with the hope of implementation beginning in 2025.



## SOLID WASTE

Budget Manager: Pam Richardson, Director of Public Works

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
0166 - REFUSE COLLECTION	(1,491,219)	(1,305,908)	(1,310,435)
0204 - LANDFILL SITE OPERATIONS	678,933	107,736	431,377
1021 - COMPOSTING OPERATIONS	(335,361)	(337,972)	(338,471)
1023 - RECYCLING OPERATIONS	(121,718)	32,412	81,792
1797 - OPERATIONS BY-LAW GEN	(76,717)	(44,316)	(32,808)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		235,000	235,000
<b>TOTAL</b>	<b>(1,346,082)</b>	<b>(1,313,049)</b>	<b>(933,546)</b>

### Budget Analysis

Solid Waste is expecting increased tonnage as compared to the 2024 budget resulting in reduced tipping fees. Expected tonnage is based off an analysis of prior year averages. In addition, there are increased funding amounts from MMSM and the WRARS. Additionally, there is expected increases in the sale of OCC recycling materials.

Offsetting the increased revenues is the increased cost associated with the transportation of mixed recycling.

A new program targeting the recycling of old mattresses and boxsprings is being planned for 2025. These items consume significant capacity within landfill cells due to their size.

In 2025, there will be a continued effort to improve public awareness of the Solid Waste Collection & Disposal by-law. This campaign focuses on proper cart placement, contamination and other issues that impact collection and disposal effectiveness. There will also be additional efforts and funds allocated towards freon removal to comply with orders from Manitoba Conservation. In addition, there are several equipment replacements required for the landfill operations in 2025.

In 2025, services will be procured to commission a plan for the management of hog hair at the landfill. Additionally, there is a complement increase to improve the services delivered by the landfill.

The Public Works Educator position has been allocated 100% to this department. The position was formerly funded 50/50 between the General Fund and Utility fund, however the efforts of this position are consumed entirely by education and compliance regarding solid waste initiatives.



# Costing Center Budget Summary

Costing Center: COMPOSTING OPERATIONS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	60,000	60,000	60,000	60,000
Conditional Government Transfers Total	60,000	60,000	60,000	60,000
User Fees				
42990 RECEIPTS	2,700	3,000	2,700	2,800
42991 INTERNAL MUNICIPAL FEES	(2,700)	(3,000)	(2,700)	(2,800)
42999 REVENUE	4,000	1,508	1,000	1,100
User Fees Total	4,000	1,508	1,000	1,100
<b>Total Revenues</b>	<b>64,000</b>	<b>61,508</b>	<b>61,000</b>	<b>61,100</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	1,925	0	0
52049 LABORATORY TESTING	2,850	3,603	2,850	2,850
52069 PRINTING COSTS	2,000	2,505	0	0
Contract Services Total	4,850	8,033	2,850	2,850
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	500	0
Equipment Purchases Total	0	0	500	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	104,300	104,300	95,900	104,998
59993 EQUIPMENT CAPITAL CONTRIBUTION	239,873	239,873	241,873	247,538
Fleet Expense Total	344,173	344,173	337,773	352,535
Fuel				
54104 DIESEL (VEHICLE)	36,219	28,500	34,500	34,500
54125 DIESEL EXHAUST FLUID	1,000	1,000	1,000	1,000
Fuel Total	37,219	29,500	35,500	35,500
Materials and Supplies				
54099 PARTS AND MATERIALS	2,200	536	1,500	1,500
Materials and Supplies Total	2,200	536	1,500	1,500
Other Expense				
59003 ADVERTISING	9,500	16,849	9,500	9,785
59059 MEMBERSHIP	1,460	785	1,485	1,529
Other Expense Total	10,960	17,634	10,985	11,314
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	2,442	0	7,150	4,790
Professional Development Total	2,442	0	7,150	4,790
Utilities				
53130 TELEPHONE	128	103	103	106
Utilities Total	128	103	103	106
<b>Total Expenditures</b>	<b>401,972</b>	<b>399,979</b>	<b>396,361</b>	<b>408,595</b>
<b>Net Total</b>	<b>(337,972)</b>	<b>(338,471)</b>	<b>(335,361)</b>	<b>(347,495)</b>
<b>Percentage Change</b>			<b>(0.77%)</b>	



# Costing Center Budget Summary

Costing Center: LANDFILL SITE OPERATIONS

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Other Income					
44992	ECO CENTRE RECOVERIES	6,000	5,000	6,000	6,000
Other Income Total		6,000	5,000	6,000	6,000
Sale of Goods					
42506	SCRAP METAL SALES	107,840	87,840	108,110	110,272
42558	E-WASTE SALES	10,000	20,000	10,000	10,300
Sale of Goods Total		117,840	107,840	118,110	120,572
User Fees					
42557	HHW RECOVERY	3,500	4,500	3,500	3,500
42901	HOUSEHOLD REFUSE FEES	1,668	2,168	1,970	1,970
42903	FREON HANDLING FEE	20,150	30,950	27,000	27,000
42910	WOOD WASTE FEES	80,000	115,000	25,000	25,000
42921	TIRE DISPOSAL FEES	15,000	15,000	15,000	15,000
42986	ENVIRONMENTAL SURCHARGE	303,550	313,550	318,500	318,500
42987R	POST/CLOSURE LEVY (OFFSETTING)	182,130	188,130	191,100	191,100
42990	RECEIPTS	2,607,250	2,966,750	3,386,500	3,513,337
42991	INTERNAL MUNICIPAL FEES	(1,061,125)	(1,120,854)	(1,271,958)	(1,272,665)
42999	REVENUE	7,200	2,214	2,700	2,700
User Fees Total		2,159,323	2,517,408	2,699,312	2,825,442
<b>Total Revenues</b>		<b>2,283,163</b>	<b>2,630,248</b>	<b>2,823,422</b>	<b>2,952,014</b>
<b>Expenditures</b>					
Benefits					
51100	UNIFORMS	500	0	0	0
51122	BOOT ALLOWANCE	1,827	2,377	1,291	1,291
51123	PROTECTIVE CLOTHING	1,000	4,000	1,500	1,545
51285	MEDICALS	380	380	760	380
Benefits Total		3,707	6,757	3,551	3,216
Contract Services					
52015	CONTRACTS	287,345	292,318	316,710	323,102
52019	CONSULTING FEES	0	0	70,100	0
52019R	CONSULTING FEES (RES FUNDED)	0	0	0	75,000
52028	GENERAL INSURANCE	3,621	3,621	3,672	3,855
52081	EXTERNAL EQUIPMENT RENTAL	0	29,829	0	0
52292	SOFTWARE LICENSES & MTNCE	7,400	6,999	7,972	5,740
52387	BANK PROCESSING FEES	2,000	2,650	3,000	3,000
52902	FREON DISPOSAL	100,000	71,807	100,000	100,000
Contract Services Total		400,367	407,225	501,454	510,697
Equipment Purchases					
54410	EQUIPMENT PURCHASES	0	7,182	24,339	3,500
59036	SAFETY EQUIPMENT	0	19	0	0
Equipment Purchases Total		0	7,201	24,339	3,500
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	128,200	128,200	192,600	198,851
59993	EQUIPMENT CAPITAL CONTRIBUTION	494,472	494,472	505,557	597,378



# Costing Center Budget Summary

Costing Center: LANDFILL SITE OPERATIONS

Fleet Expense Total	622,672	622,672	698,157	796,229
Fuel				
54103 GASOLINE (VEHICLE)	9,620	9,400	9,200	9,200
54104 DIESEL (VEHICLE)	119,962	121,800	141,900	141,900
54125 DIESEL EXHAUST FLUID	9,000	3,000	5,000	5,000
54129 DIESEL (OPERATING)	0	4,500	4,500	4,500
Fuel Total	138,582	138,700	160,600	160,600
Materials and Supplies				
54057 ECO CENTRE PARTS & MATERIALS	300	660	300	300
54099 PARTS AND MATERIALS	24,000	30,915	27,720	26,463
54118 OFFICE SUPPLIES	2,000	3,100	2,060	2,122
Materials and Supplies Total	26,300	34,675	30,080	28,885
Other Expense				
59003 ADVERTISING	12,500	12,448	12,500	12,875
59047 ECO CENTRE ADVERTISING	2,000	2,052	2,000	2,000
59048 LUNCHEONS	400	905	1,000	1,000
59059 MEMBERSHIP	1,050	700	1,050	1,050
59066 ENVIRONMENTAL LEVY	303,550	313,550	318,500	318,500
59067 LEACHATE TREATMENT	37,125	100,910	38,250	39,400
59138 BUSINESS TRAVEL	0	517	0	0
59339 EQUIPMENT MAINTENANCE	30,000	30,000	11,225	11,500
Other Expense Total	386,625	461,082	384,525	386,325
Overtime				
51084 OVERTIME SALARIES	17,900	24,000	20,000	20,600
Overtime Total	17,900	24,000	20,000	20,600
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	8,139	11,425	18,597	13,239
Professional Development Total	8,139	11,425	18,597	13,239
Reserve Appropriation				
58525R LANDFILL POST/CLOSURE (OFFSETTING)	182,130	188,130	191,100	191,100
58544 DISPOSAL SITE B/L 4528	235,000	235,000	0	0
Reserve Appropriation Total	417,130	423,130	191,100	191,100
Salaries and Wages				
51083 REGULAR SALARIES	1,205,462	1,166,033	1,374,571	1,425,262
51090 SHIFT DIFFERENTIAL	3,000	2,000	1,123	1,123
Salaries and Wages Total	1,208,462	1,168,033	1,375,694	1,426,385
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	0	0	0	(75,000)
Transfers from Reserves Total	0	0	0	(75,000)
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	2,500	6,121	2,500	2,500
59248 DISPOSAL SITE CHARGE	(87,375)	(147,104)	(144,458)	(145,165)
59250 RECOVERY RESIDENTIAL	(973,750)	(973,750)	(1,127,500)	(1,127,500)
Transfers to/from Internal Accounts Total	(1,058,625)	(1,114,733)	(1,269,458)	(1,270,165)
Utilities				
53130 TELEPHONE	2,394	3,513	3,951	4,024
53295 RADIO COSTS	1,775	5,192	1,900	1,957



# Costing Center Budget Summary

Costing Center: LANDFILL SITE OPERATIONS

Utilities Total	4,169	8,705	5,851	5,981
Total Expenditures	2,175,427	2,198,871	2,144,489	2,201,592
Net Total	107,736	431,377	678,933	750,422
Percentage Change			530.18%	



# Costing Center Budget Summary

Costing Center: RECYCLING OPERATIONS

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Conditional Government Transfers					
43510	PROVINCIAL GOV'T	320,000	320,000	320,000	320,000
43641	PROV-RECYCLING	922,912	922,912	964,326	964,326
Conditional Government Transfers Total		1,242,912	1,242,912	1,284,326	1,284,326
Sale of Goods					
42505	RECYCLED MATERIAL SALES	140,775	380,775	277,800	277,800
Sale of Goods Total		140,775	380,775	277,800	277,800
User Fees					
42511	COMMERCIAL MATERIALS FEE	607,004	630,148	749,500	770,719
42991	INTERNAL MUNICIPAL FEES	(285,524)	(292,488)	(320,000)	(320,000)
42999	REVENUE	1,200	1,200	1,200	1,200
User Fees Total		322,680	338,860	430,700	451,919
<b>Total Revenues</b>		<b>1,706,367</b>	<b>1,962,547</b>	<b>1,992,826</b>	<b>2,014,045</b>
<b>Expenditures</b>					
Benefits					
51122	BOOT ALLOWANCE	862	872	934	934
51123	PROTECTIVE CLOTHING	1,362	1,362	1,791	1,873
Benefits Total		2,224	2,234	2,725	2,807
Contract Services					
52015	CONTRACTS	4,000	24,360	4,120	4,244
52081	EXTERNAL EQUIPMENT RENTAL	0	717	0	0
Contract Services Total		4,000	25,077	4,120	4,244
Equipment Purchases					
54410	EQUIPMENT PURCHASES	6,000	9,567	5,500	0
59036	SAFETY EQUIPMENT	350	350	0	0
Equipment Purchases Total		6,350	9,917	5,500	0
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	127,100	127,100	139,200	138,291
59993	EQUIPMENT CAPITAL CONTRIBUTION	248,697	248,697	250,697	262,784
Fleet Expense Total		375,797	375,797	389,897	401,075
Fuel					
54104	DIESEL (VEHICLE)	80,439	71,300	92,900	92,900
54125	DIESEL EXHAUST FLUID	3,000	3,700	3,700	3,700
Fuel Total		83,439	75,000	96,600	96,600
Materials and Supplies					
54099	PARTS AND MATERIALS	40,128	80,128	43,914	45,232
54118	OFFICE SUPPLIES	500	500	500	500
54228	PROPANE	4,000	5,006	4,350	4,480
Materials and Supplies Total		44,628	85,634	48,764	50,212
Other Expense					
52144	TRANSPORTATION	623,500	595,000	774,000	774,000
59003	ADVERTISING	10,000	16,354	6,180	6,365
59048	LUNCHEONS	0	40	0	0
59059	MEMBERSHIP	400	400	400	400



# Costing Center Budget Summary

Costing Center: RECYCLING OPERATIONS

59138	BUSINESS TRAVEL	0	182	0	0
59318	WASHING VEHICLES	4,000	4,000	1,600	1,648
59339	EQUIPMENT MAINTENANCE	13,000	45,408	13,390	13,792
Other Expense Total		650,900	661,384	795,570	796,205
Overtime					
51084	OVERTIME SALARIES	7,160	9,500	8,000	8,000
Overtime Total		7,160	9,500	8,000	8,000
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	1,798	1,798	2,686	2,767
Professional Development Total		1,798	1,798	2,686	2,767
Salaries and Wages					
51083	REGULAR SALARIES	495,810	633,065	759,182	786,899
51090	SHIFT DIFFERENTIAL	1,100	600	750	750
Salaries and Wages Total		496,910	633,665	759,932	787,649
Transfers to/from Internal Accounts					
59001	SHOP RATE CHARGES	750	750	750	773
59248	DISPOSAL SITE CHARGE	285,524	292,488	320,000	320,000
59250	RECOVERY RESIDENTIAL	(285,524)	(292,488)	(320,000)	(320,000)
Transfers to/from Internal Accounts Total		750	750	750	773
<b>Total Expenditures</b>		<b>1,673,955</b>	<b>1,880,755</b>	<b>2,114,544</b>	<b>2,150,332</b>
<b>Net Total</b>		<b>32,412</b>	<b>81,792</b>	<b>(121,718)</b>	<b>(136,287)</b>
<b>Percentage Change</b>				<b>(475.53%)</b>	



# Costing Center Budget Summary

Costing Center: REFUSE COLLECTION

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Sale of Goods				
42510R    REFUSE BIN SALES (OFFSETTING)	10,980	30,293	18,500	19,055
Sale of Goods Total	10,980	30,293	18,500	19,055
User Fees				
42507    COMMERCIAL COLLECTION FEES	54,080	46,840	57,200	0
User Fees Total	54,080	46,840	57,200	0
<b>Total Revenues</b>	<b>65,060</b>	<b>77,133</b>	<b>75,700</b>	<b>19,055</b>
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	0	190	0	0
Contract Services Total	0	190	0	0
Equipment Purchases				
54410    EQUIPMENT PURCHASES	0	0	2,000	0
Equipment Purchases Total	0	0	2,000	0
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	88,600	88,600	90,600	95,160
59993    EQUIPMENT CAPITAL CONTRIBUTION	203,779	203,779	220,093	234,875
Fleet Expense Total	292,379	292,379	310,693	330,035
Fuel				
54103    GASOLINE (VEHICLE)	4,518	1,800	4,600	4,600
54104    DIESEL (VEHICLE)	70,285	64,000	83,900	83,900
54125    DIESEL EXHAUST FLUID	4,800	3,250	5,100	5,100
Fuel Total	79,603	69,050	93,600	93,600
Materials and Supplies				
54062    LIABILITY CLAIMS	0	6,021	0	0
54099    PARTS AND MATERIALS	1,000	3,025	1,030	1,060
Materials and Supplies Total	1,000	9,046	1,030	1,060
Other Expense				
59003    ADVERTISING	13,000	11,500	13,390	13,792
Other Expense Total	13,000	11,500	13,390	13,792
Reserve Appropriation				
58544R    DISPOSAL SITE (OFFSETTING)	10,980	30,293	18,500	18,500
Reserve Appropriation Total	10,980	30,293	18,500	18,500
Transfers to/from Internal Accounts				
59001    SHOP RATE CHARGES	0	1,360	0	0
59248    DISPOSAL SITE CHARGE	973,750	973,750	1,127,500	1,127,500
Transfers to/from Internal Accounts Total	973,750	975,110	1,127,500	1,127,500
Utilities				
53130    TELEPHONE	256	0	206	212
Utilities Total	256	0	206	212
<b>Total Expenditures</b>	<b>1,370,968</b>	<b>1,387,568</b>	<b>1,566,919</b>	<b>1,584,699</b>
<b>Net Total</b>	<b>(1,305,908)</b>	<b>(1,310,435)</b>	<b>(1,491,219)</b>	<b>(1,565,644)</b>
<b>Percentage Change</b>			<b>14.19%</b>	



# Costing Center Budget Summary

Costing Center: OPERATIONS BY-LAW GEN

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
Permits, Licenses and Fines				
45731    COMPLIANCE TICKETS	0	5,400	5,000	5,000
Permits, Licenses and Fines Total	0	5,400	5,000	5,000
<b>Total Revenues</b>	<b>0</b>	<b>5,400</b>	<b>5,000</b>	<b>5,000</b>
<b>Expenditures</b>				
Benefits				
51100    UNIFORMS	250	250	250	250
51122    BOOT ALLOWANCE	61	61	122	122
Benefits Total	311	311	372	372
Equipment Purchases				
54410    EQUIPMENT PURCHASES	4,000	4,257	0	0
Equipment Purchases Total	4,000	4,257	0	0
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	3,200	3,200	6,000	6,166
59993    EQUIPMENT CAPITAL CONTRIBUTION	3,250	3,250	6,700	6,700
Fleet Expense Total	6,450	6,450	12,700	12,866
Fuel				
54103    GASOLINE (VEHICLE)	2,375	2,375	5,000	5,000
Fuel Total	2,375	2,375	5,000	5,000
Materials and Supplies				
54099    PARTS AND MATERIALS	250	250	250	250
Materials and Supplies Total	250	250	250	250
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	0	150	0	0
Professional Development Total	0	150	0	0
Salaries and Wages				
51083    REGULAR SALARIES	30,717	24,217	62,967	64,847
Salaries and Wages Total	30,717	24,217	62,967	64,847
Utilities				
53130    TELEPHONE	182	167	360	360
53295    RADIO COSTS	32	32	68	68
Utilities Total	214	199	428	428
<b>Total Expenditures</b>	<b>44,316</b>	<b>38,208</b>	<b>81,717</b>	<b>83,762</b>
<b>Net Total</b>	<b>(44,316)</b>	<b>(32,808)</b>	<b>(76,717)</b>	<b>(78,762)</b>
<b>Percentage Change</b>			<b>73.11%</b>	



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## ***STREETS***

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Budget Manager: Pam Richardson, Director of Public Works

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### **Overview**

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The Streets and Roads Department consists of 6 costing centres. Parking Meters, Sidewalk Maintenance, Snow Removal, Street and Walkway Maintenance, Street Sweeping, and Streets Supervision. The Streets department is responsible for maintenance on streets, gravel roads and lanes, sidewalks and bike paths. In the summer months the focus of the department is on line painting, street sweeping, line painting, as well as excavation repair with both cement and asphalt. During the winter months the main focus is on snow removal, sanding and clearing of roadways, sidewalks and paths.

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### **Objectives**

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The objective of the Streets and Roads department is to maintain our current Streets, roads, lanes, sidewalks and walking paths throughout the year to allow for safe passage for residents and motorists. To perform yearly maintenance programs such as calcium application, line painting, street sweeping, crackfill, and City wide lane grading, as well as asphalt and cement restoration to Underground Utility dig's and the collection and maintenance of City owned parking meters.

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## STREETS

Budget Manager: Pam Richardson, Director of Public Works

### Operating Costing Center Totals

Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
1051 - STREETS SUPERVISION	(1,799,338)	(1,657,724)	(1,308,994)
1052 - STREET & WALKWAY MAINTENANCE	(1,116,756)	(1,041,451)	(1,112,576)
1054 - STREET SWEEPING	(441,645)	(329,667)	(340,539)
1055 - SNOW REMOVAL & SANDING	(984,386)	(927,659)	(928,731)
1793 - PARKING METERS	262,653	262,142	261,770
9796 - SIDEWALK MAINTENANCE	(226,371)	(281,246)	(215,819)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		-	-
<b>TOTAL</b>	<b>(4,305,843)</b>	<b>(3,975,604)</b>	<b>(3,644,889)</b>

### Budget Analysis

The Streets department contains a proposal for 2 additional equipment operators funded 50/50 between General Funds and Utility Fund. These positions are part of an initiative to increase the number of restoration (of water line repair sites) projects completed throughout the City.

Other changes include increased overtime associated with street maintenance and snow removal, increased costs of materials used in street maintenance, and the contractual cost of the City's equipment rental contracts for street sweepers and loaders.



# Costing Center Budget Summary

Costing Center: *STREETS SUPERVISION*

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	0	3,605	0	0
User Fees Total	0	3,605	0	0
<b>Total Revenues</b>	<b>0</b>	<b>3,605</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	2,822	3,038	2,557	2,557
51123 PROTECTIVE CLOTHING	3,045	6,995	6,000	6,180
51285 MEDICALS	280	470	350	350
Benefits Total	6,147	10,503	8,907	9,087
Contract Services				
52015 CONTRACTS	535	3,364	480	480
52028 GENERAL INSURANCE	163	163	163	171
Contract Services Total	698	3,527	643	651
Equipment Purchases				
54410 EQUIPMENT PURCHASES	2,000	1,858	1,958	2,017
Equipment Purchases Total	2,000	1,858	1,958	2,017
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	10,300	10,300	10,900	11,373
59993 EQUIPMENT CAPITAL CONTRIBUTION	14,140	14,140	14,140	14,140
Fleet Expense Total	24,440	24,440	25,040	25,513
Fuel				
54103 GASOLINE (VEHICLE)	7,682	2,900	5,900	5,900
54104 DIESEL (VEHICLE)	400	900	700	700
54125 DIESEL EXHAUST FLUID	1,500	0	0	0
Fuel Total	9,582	3,800	6,600	6,600
Materials and Supplies				
54099 PARTS AND MATERIALS	4,200	6,883	4,410	4,542
Materials and Supplies Total	4,200	6,883	4,410	4,542
Other Expense				
59048 LUNCHEONS	700	379	700	700
59059 MEMBERSHIP	616	0	646	646
Other Expense Total	1,316	379	1,346	1,346
Overtime				
51084 OVERTIME SALARIES	4,475	22,500	10,000	10,000
Overtime Total	4,475	22,500	10,000	10,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	7,830	2,468	7,830	1,200
Professional Development Total	7,830	2,468	7,830	1,200
Salaries and Wages				
51083 REGULAR SALARIES	1,577,620	1,176,677	1,671,934	1,754,811
51090 SHIFT DIFFERENTIAL	6,000	6,000	6,180	6,365
Salaries and Wages Total	1,583,620	1,182,677	1,678,114	1,761,176
Transfers to/from Internal Accounts				



# Costing Center Budget Summary

Costing Center: *STREETS SUPERVISION*

59248	DISPOSAL SITE CHARGE	8,925	48,925	50,000	50,000
Transfers to/from Internal Accounts Total		8,925	48,925	50,000	50,000
Utilities					
53130	TELEPHONE	2,135	1,744	2,135	3,600
53295	RADIO COSTS	2,356	2,895	2,356	2,427
Utilities Total		4,491	4,639	4,491	6,027
<b>Total Expenditures</b>		<b>1,657,724</b>	<b>1,312,599</b>	<b>1,799,338</b>	<b>1,878,158</b>
<b>Net Total</b>		<b>(1,657,724)</b>	<b>(1,308,994)</b>	<b>(1,799,338)</b>	<b>(1,878,158)</b>
<b>Percentage Change</b>				<b>8.54%</b>	



# Costing Center Budget Summary

Costing Center: STREET & WALKWAY MAINTENANCE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	43	0	0
52028 GENERAL INSURANCE	856	856	592	621
52032 VEHICLE INSURANCE	25	21	0	0
52081 EXTERNAL EQUIPMENT RENTAL	700	536	700	700
Contract Services Total	1,581	1,456	1,292	1,321
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	13,000	0
Equipment Purchases Total	0	0	13,000	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	219,100	219,100	218,300	235,937
59993 EQUIPMENT CAPITAL CONTRIBUTION	492,868	492,868	510,936	563,099
Fleet Expense Total	711,968	711,968	729,236	799,035
Fuel				
54103 GASOLINE (VEHICLE)	2,041	3,338	3,300	3,300
54104 DIESEL (VEHICLE)	60,849	97,700	87,800	87,800
54125 DIESEL EXHAUST FLUID	1,500	1,500	1,500	1,500
Fuel Total	64,390	102,538	92,600	92,600
Materials and Supplies				
54062 LIABILITY CLAIMS	0	1,088	0	0
54099 PARTS AND MATERIALS	3,432	2,865	3,535	3,640
54395 CALCIUM CHLORIDE	80,240	49,813	82,600	85,078
54762 PAINT SUPPLIES	72,785	69,367	76,425	78,718
54879 ASPHALT	68,205	126,125	71,338	19,599
54880 GRAVEL	33,325	42,057	41,190	42,425
Materials and Supplies Total	257,987	291,315	275,088	229,460
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	5,000	5,000	5,000	5,000
Transfers to/from Internal Accounts Total	5,000	5,000	5,000	5,000
Utilities				
53150 WATER	525	300	540	556
Utilities Total	525	300	540	556
<b>Total Expenditures</b>	<b>1,041,451</b>	<b>1,112,576</b>	<b>1,116,756</b>	<b>1,127,972</b>
<b>Net Total</b>	<b>(1,041,451)</b>	<b>(1,112,576)</b>	<b>(1,116,756)</b>	<b>(1,127,972)</b>
<b>Percentage Change</b>			<b>7.23%</b>	



# Costing Center Budget Summary

Costing Center: STREET SWEEPING

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42508    SWEEPING SERVICES	0	1,940	0	0
User Fees Total	0	1,940	0	0
<b>Total Revenues</b>	<b>0</b>	<b>1,940</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52028    GENERAL INSURANCE	79	79	79	83
52081    EXTERNAL EQUIPMENT RENTAL	62,916	62,916	66,061	68,044
Contract Services Total	62,995	62,995	66,140	68,127
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	35,400	35,400	131,500	136,985
59993    EQUIPMENT CAPITAL CONTRIBUTION	155,945	155,945	160,707	160,707
Fleet Expense Total	191,345	191,345	292,207	297,692
Fuel				
54103    GASOLINE (VEHICLE)	0	0	300	300
54104    DIESEL (VEHICLE)	15,012	16,900	19,100	19,100
Fuel Total	15,012	16,900	19,400	19,400
Materials and Supplies				
54099    PARTS AND MATERIALS	32,690	42,830	33,823	34,837
Materials and Supplies Total	32,690	42,830	33,823	34,837
Transfers to/from Internal Accounts				
59001    SHOP RATE CHARGES	25,000	25,000	25,750	26,523
Transfers to/from Internal Accounts Total	25,000	25,000	25,750	26,523
Utilities				
53150    WATER	2,625	3,409	4,325	4,455
Utilities Total	2,625	3,409	4,325	4,455
<b>Total Expenditures</b>	<b>329,667</b>	<b>342,479</b>	<b>441,645</b>	<b>451,034</b>
<b>Net Total</b>	<b>(329,667)</b>	<b>(340,539)</b>	<b>(441,645)</b>	<b>(451,034)</b>
<b>Percentage Change</b>			<b>33.97%</b>	



# Costing Center Budget Summary

Costing Center: SNOW REMOVAL & SANDING

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	75,087	0	0
52028 GENERAL INSURANCE	129	129	128	135
52081 EXTERNAL EQUIPMENT RENTAL	46,946	55,151	57,274	60,138
Contract Services Total	47,076	130,368	57,402	60,273
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	159,100	159,100	187,200	184,637
59993 EQUIPMENT CAPITAL CONTRIBUTION	333,649	333,649	338,411	371,438
Fleet Expense Total	492,749	492,749	525,611	556,075
Fuel				
54104 DIESEL (VEHICLE)	184,909	59,700	143,300	143,300
54125 DIESEL EXHAUST FLUID	4,000	2,000	2,000	2,000
Fuel Total	188,909	61,700	145,300	145,300
Materials and Supplies				
54062 LIABILITY CLAIMS	0	4,818	0	0
54099 PARTS AND MATERIALS	58,404	50,000	64,245	66,174
54322 FLEET EQUIP OPERATOR DAMAGE	0	693	0	0
54396 SALT	51,816	51,816	54,408	56,040
54439 WINTER SAND MIX	36,330	37,494	37,420	38,542
Materials and Supplies Total	146,550	144,821	156,073	160,756
Overtime				
51084 OVERTIME SALARIES	22,375	69,093	70,000	72,100
Overtime Total	22,375	69,093	70,000	72,100
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	30,000	30,000	30,000	30,900
Transfers to/from Internal Accounts Total	30,000	30,000	30,000	30,900
<b>Total Expenditures</b>	<b>927,659</b>	<b>928,731</b>	<b>984,386</b>	<b>1,025,404</b>
<b>Net Total</b>	<b>(927,659)</b>	<b>(928,731)</b>	<b>(984,386)</b>	<b>(1,025,404)</b>
<b>Percentage Change</b>			<b>6.12%</b>	



# Costing Center Budget Summary

Costing Center: PARKING METERS

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>				
User Fees				
42990 RECEIPTS	276,500	276,500	276,500	276,500
42999 REVENUE	1,500	1,500	1,545	1,591
User Fees Total	278,000	278,000	278,045	278,091
<b>Total Revenues</b>	<b>278,000</b>	<b>278,000</b>	<b>278,045</b>	<b>278,091</b>
<b>Expenditures</b>				
Contract Services				
52081 EXTERNAL EQUIPMENT RENTAL	1,500	961	0	0
Contract Services Total	1,500	961	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	4,000	4,000	4,300	4,481
59993 EQUIPMENT CAPITAL CONTRIBUTION	4,569	4,569	4,569	4,569
Fleet Expense Total	8,569	8,569	8,869	9,050
Fuel				
54103 GASOLINE (VEHICLE)	1,995	1,995	2,600	2,600
Fuel Total	1,995	1,995	2,600	2,600
Materials and Supplies				
54099 PARTS AND MATERIALS	3,794	4,705	3,923	4,041
Materials and Supplies Total	3,794	4,705	3,923	4,041
<b>Total Expenditures</b>	<b>15,858</b>	<b>16,230</b>	<b>15,392</b>	<b>15,691</b>
<b>Net Total</b>	<b>262,142</b>	<b>261,770</b>	<b>262,653</b>	<b>262,400</b>
<b>Percentage Change</b>			<b>0.19%</b>	



# Costing Center Budget Summary

Costing Center: SIDEWALK MAINTENANCE

	2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	1,155	0	0
52032 VEHICLE INSURANCE	198	134	0	0
52081 EXTERNAL EQUIPMENT RENTAL	0	138	0	0
Contract Services Total	198	1,427	0	0
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,150	4,247	4,250	4,250
Equipment Purchases Total	3,150	4,247	4,250	4,250
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	60,000	60,000	57,400	59,913
59993 EQUIPMENT CAPITAL CONTRIBUTION	127,420	127,420	82,281	86,931
Fleet Expense Total	187,420	187,420	139,681	146,844
Fuel				
54103 GASOLINE (VEHICLE)	14,252	6,500	10,200	10,200
54104 DIESEL (VEHICLE)	15,536	6,600	9,800	9,800
54125 DIESEL EXHAUST FLUID	100	100	100	100
Fuel Total	29,888	13,200	20,100	20,100
Materials and Supplies				
54099 PARTS AND MATERIALS	4,000	4,939	4,050	4,170
54881 CONCRETE	56,590	4,586	58,290	60,040
Materials and Supplies Total	60,590	9,525	62,340	64,210
<b>Total Expenditures</b>	<b>281,246</b>	<b>215,819</b>	<b>226,371</b>	<b>235,404</b>
<b>Net Total</b>	<b>(281,246)</b>	<b>(215,819)</b>	<b>(226,371)</b>	<b>(235,404)</b>
<b>Percentage Change</b>			<b>(19.51%)</b>	



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## *TRANSIT / ACCESS-TRANSIT*

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Budget Manager: Carla Richardson, Director of Transportation

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### **Overview**

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This department captures the revenues and expenses associated with providing all public transportation services within city limits. This includes scheduled fixed route, charter and door to door specialized service. Services are offered seven days per week, with reduced hours on Sundays and Statutory holidays. Sales outlets and information kiosk personnel provide customer relations and smart media programming for all transportation services. The city owned and operated kiosk is located at the main bus terminal on 8th Street between Rosser and Pacific Avenues. Administration, driver support and customer service is also provided by Access Transit and conventional dispatch offices.

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### **Objectives**

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Brandon Transit supports the community by providing an inexpensive, safe and reliable transportation option. This includes specialized door to door service for persons whose mobility challenges prevent them from utilizing the fixed route system. Access Transit riders will continue to complete an application process, satisfy a number of eligibility criteria and receive system approval before utilizing this service. Public transit provides an alternative to a personal vehicle for some, and also provides a link to work, shopping, medical appointments, school and leisure activities. Successful partnerships are in place with Maple Leaf, Brandon University and Assiniboine College to access the transit network.

In early 2020, the Manitoba Advisory Council which includes provincial representation, submitted a detailed report to the Minister of Families. This report contained several recommendations aimed at developing an accessibility transportation standard for Manitoba. The primary goal of these recommendations is to enhance accessibility for all riders in the province. Standards were published in 2024 and implementation is required for 2027. We continue to make this a focus of our transit service.

In addition to these accessibility efforts, transit properties worldwide are facing increasing operating expenses. To address this, Brandon Transit has hired a consultant to conduct a comprehensive review of the entire transit network, including both conventional and access transit services. The purpose of this review is to ensure that services are efficient, cost-effective, safe, accessible, and user-friendly.

The consultant's review is scheduled to be completed by the end of December 2024, and it is expected to result in proposed recommendations regarding service delivery and policies for Brandon Transit. These recommendations will be presented at that time to potentially improve the quality of public transportation services in the community.

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## TRANSIT / ACCESS-TRANSIT

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Budget Manager: Carla Richardson, Director of Transportation

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### Operating Costing Center Totals

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Costing Center & Description	2025 Proposed	2024 Approved	2024 Revised
3202 - TRANSIT OPERATIONS	(5,343,872)	(3,076,687)	(2,914,195)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Tax-Funded Reserve Appropriation Reallocation		15,000	15,000
<b>TOTAL</b>	<b>(5,343,872)</b>	<b>(3,061,687)</b>	<b>(2,899,195)</b>

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### Budget Analysis

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For 2025, Brandon Transit is expecting ridership to continue to remain strong. The revenues from ridership are therefore expected to increase 9% from 2024 budget while media sales are expected to increase 5.8%.

Security costs for transit are proposed to increase as the City plans to transition from the current contract to a service provided by Brandon Community Cadets. The budget provides for the hiring of 3 Cadets beginning in April 2025.

Other items in 2025 include a new line for the ongoing cleaning of bus undercarriages to extend the useful life of the bus fleet and funds to increase Access Transit service to dialysis patients at Brandon Regional Health Centre.

The capital charges from Fleet Services have increased significantly, a better reflection of the annual capital cost of the Transit Fleet. Historically, only 6 or the 17 buses have had a capital charge, however beginning in 2025 all buses will have a capital change. Additionally a capital charge has been implemented to account for the mid-life refurbishment of each conventional transit bus.

In 2025, the transit route planning and long-term strategy being performed by a consultant will be completed. The project is funded from the Transit Equipment reserve.

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# Costing Center Budget Summary

Costing Center: TRANSIT OPERATIONS

		2024 Approved Budget	2024 Revised Budget	2025 Current Budget	2026 Forecast
<b>Revenues</b>					
Unconditional Government Transfers					
43644	PROVINCIAL OPERATING GRANT	2,034,488	2,034,488	2,034,488	2,034,488
Unconditional Government Transfers Total		2,034,488	2,034,488	2,034,488	2,034,488
User Fees					
42332	BUS MEDIA SALES	851,000	891,000	900,000	900,000
42335	BUS PASS AGREEMENTS	140,725	150,793	157,450	170,913
42404	BUS CHARTER REVENUES	62,684	60,864	58,101	61,956
42405	BUS ADVERTISING	51,000	44,117	45,000	45,000
42406	BUS SHELTER ADVERTISING	27,501	83,678	27,501	27,501
42407	BUS BENCH ADVERTISING	95,900	96,589	97,700	98,600
42467	ROUTE REVENUE	322,000	292,000	350,000	360,500
42491	SCHOOL PATROL PASSES	2,500	2,500	2,500	2,500
User Fees Total		1,553,310	1,621,541	1,638,252	1,666,970
<b>Total Revenues</b>		<b>3,587,798</b>	<b>3,656,029</b>	<b>3,672,740</b>	<b>3,701,458</b>
<b>Expenditures</b>					
Benefits					
51100	UNIFORMS	36,350	36,350	39,084	39,300
51122	BOOT ALLOWANCE	450	578	467	467
51123	PROTECTIVE CLOTHING	4,000	3,000	4,000	4,000
51210	LICENSES	1,200	1,200	1,200	1,200
51285	MEDICALS	1,135	1,135	1,650	1,450
Benefits Total		43,135	42,263	46,401	46,417
Contract Services					
52015	CONTRACTS	148,369	138,369	154,901	175,694
52019R	CONSULTING FEES (RES FUNDED)	100,644	75,644	25,000	0
52020	PROFESSIONAL FEES	1,815	1,581	1,815	1,815
52028	GENERAL INSURANCE	658	658	680	714
52029	LIABILITY INSURANCE	11,126	11,126	11,083	11,637
52069	PRINTING COSTS	23,500	15,500	24,050	24,714
52089	COMMISSION	11,010	16,010	15,795	17,280
52759	SECURITY	123,750	133,750	199,000	218,893
Contract Services Total		420,872	392,638	432,324	450,747
Equipment Purchases					
54410	EQUIPMENT PURCHASES	14,100	24,100	41,315	42,552
Equipment Purchases Total		14,100	24,100	41,315	42,552
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	1,317,600	1,317,600	1,444,700	1,505,704
59993	EQUIPMENT CAPITAL CONTRIBUTION	645,389	645,389	2,582,748	2,849,266
Fleet Expense Total		1,962,989	1,962,989	4,027,448	4,354,970
Fuel					
54103	GASOLINE (VEHICLE)	63,657	63,657	73,300	73,300
54104	DIESEL (VEHICLE)	722,004	647,004	717,700	708,900
54125	DIESEL EXHAUST FLUID	3,800	4,520	4,500	4,635
Fuel Total		789,461	715,181	795,500	786,835



# Costing Center Budget Summary

Costing Center: TRANSIT OPERATIONS

## Materials and Supplies

54062	LIABILITY CLAIMS	3,000	3,000	3,000	3,000
54099	PARTS AND MATERIALS	19,300	27,300	26,178	26,588
54323	INSURANCE DEDUCTIBLE	4,000	4,000	4,000	4,000

## Materials and Supplies Total

26,300	34,300	33,178	33,588
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## Other Expense

59003	ADVERTISING	17,645	12,645	17,884	18,028
59048	LUNCHEONS	600	1,900	1,200	1,200
59059	MEMBERSHIP	7,710	7,710	7,981	8,628
59318	WASHING VEHICLES	0	0	30,000	30,900

## Other Expense Total

25,955	22,255	57,065	58,756
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## Overtime

51084	OVERTIME SALARIES	71,600	201,600	80,000	81,600
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## Overtime Total

71,600	201,600	80,000	81,600
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## Professional Development

51141	PROFESSIONAL DEVELOPMENT	13,250	13,250	15,538	26,238
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## Professional Development Total

13,250	13,250	15,538	26,238
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## Reserve Appropriation

58510	TRANSIT EQUIPMENT B/L 3654	15,000	15,000	0	0
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## Reserve Appropriation Total

15,000	15,000	0	0
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## Salaries and Wages

51083	REGULAR SALARIES	3,211,600	3,060,864	3,326,217	3,398,910
51090	SHIFT DIFFERENTIAL	27,600	27,600	39,510	40,924
51121	TRANSIT REPORTING PAY	33,600	29,600	34,565	35,601
51125	TRAVEL TIME PAY	46,800	39,800	48,179	49,613
51291	REST BREAK REMUNERATION	49,600	49,600	50,542	51,495

## Salaries and Wages Total

3,369,200	3,207,464	3,499,013	3,576,543
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## Transfers from Reserves

59997R	TRANSFER FR RESERVES (OFFSETTING)	(100,644)	(75,644)	(25,000)	0
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## Transfers from Reserves Total

(100,644)	(75,644)	(25,000)	0
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## Transfers to/from Internal Accounts

59001	SHOP RATE CHARGES	1,000	1,419	1,200	1,250
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## Transfers to/from Internal Accounts Total

1,000	1,419	1,200	1,250
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## Utilities

53130	TELEPHONE	9,638	9,562	9,001	9,101
53295	RADIO COSTS	2,630	3,848	3,630	4,130

## Utilities Total

12,268	13,410	12,631	13,231
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## Total Expenditures

6,664,485	6,570,224	9,016,612	9,472,727
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## Net Total

(3,076,687)	(2,914,195)	(5,343,872)	(5,771,269)
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## Percentage Change

73.69%