

**2026 OPERATING BUDGET (GENERAL FUND)**

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## CITY MANAGER

### 2026 Proposed Operating Budget

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#### Department Overview

The City Manager’s Office budget reflects the costs associated with operating the office, including salaries and administrative expenses for the City Manager and executive assistant.

#### Department Objectives

The City Manager is responsible for carrying out Council’s vision and mandate for their elected term, overseeing all City departments, and working closely with the Mayor and 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, ensuring effective leadership and strategic direction for the organization.





# Costing Center Budget Summary

Costing Center: CITY MANAGER

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 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				
52069 PRINTING COSTS	900	900	990	1,090
Contract Services Total	900	900	990	1,090
Equipment Purchases				
54410 EQUIPMENT PURCHASES	400	400	425	450
Equipment Purchases Total	400	400	425	450
Grants and Contributions				
55167 PUBLIC RELATIONS	800	800	825	825
Grants and Contributions Total	800	800	825	825
Materials and Supplies				
54099 PARTS AND MATERIALS	1,550	1,550	1,600	1,650
Materials and Supplies Total	1,550	1,550	1,600	1,650
Other Expense				
59048 LUNCHEONS	3,300	3,300	3,830	4,100
59059 MEMBERSHIP	2,700	2,700	2,800	3,020
59098 SUBSCRIPTIONS	395	395	1,370	1,405
59138 BUSINESS TRAVEL	1,440	1,440	1,600	1,700
Other Expense Total	7,835	7,835	9,600	10,225
Overtime				
51084 OVERTIME SALARIES	750	750	750	750
Overtime Total	750	750	750	750
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	9,655	9,655	8,630	7,670
Professional Development Total	9,655	9,655	8,630	7,670
Salaries and Wages				
51083 REGULAR SALARIES	358,380	358,380	373,396	377,501
Salaries and Wages Total	358,380	358,380	373,396	377,501
Utilities				
53130 TELEPHONE	2,125	2,125	630	650
Utilities Total	2,125	2,125	630	650
<b>Total Expenditures</b>	<b>387,195</b>	<b>387,195</b>	<b>401,646</b>	<b>405,611</b>
<b>Net Total</b>	<b>(387,195)</b>	<b>(387,195)</b>	<b>(401,646)</b>	<b>(405,611)</b>
<b>Percentage Change</b>			<b>3.73%</b>	

## **POLICE**

### **2026 Proposed Operating Budget**

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#### **Department Overview**

Brandon Police Service (BPS) is committed to community safety under the guiding vision of Community First and the mission of Committed to Community Safety, supported by core values of respect, professionalism, and integrity. The Service operates with an authorized complement of 171 members (111 sworn officers and 60 civilian staff) across four divisions: Patrol, Crime, Support, and Civilian Support. These divisions deliver a wide range of services, including major and organized crime investigations, tactical response, crisis negotiations, traffic enforcement, K9 operations, forensic analysis, community mobilization, and youth engagement. BPS also manages the 17-cell Detention Unit and provides integrated policing initiatives in partnership with RCMP and Winnipeg Police Service. In 2024, BPS responded to 37,263 calls for service, with 33,528 calls recorded by the end of October 2025, reflecting its critical role in maintaining public safety.

#### **Department Objectives**

In 2026, Brandon Police Service will prioritize enhanced recruitment efforts to address staffing vacancies and implement strategies to retain current members. A major operational focus will be the full implementation of the Digital Evidence Management System (DEMS), including the creation of a dedicated DEMS Unit staffed by one Sergeant and three civilian employees. The rollout of body cameras will further strengthen accountability and transparency. BPS will also advance the Downtown Safety Strategy developed in 2025, with targeted initiatives to improve safety in the downtown core. Continued support for the Cadet Program will remain a priority, fostering community engagement and developing future policing talent. These objectives underscore the Service's commitment to innovation, public trust, and proactive crime prevention.

Brandon Police Service

## POLICE

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
0074 - POLICE SERVICE	(18,805,615)	(18,100,138)	(20,092,470)	(1,286,855)	6.8%
0073 - POLICE VEHICLES	(1,330,795)	(1,329,163)	(1,456,602)	(125,807)	9.5%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
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	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(20,136,410)</b>	<b>(19,429,301)</b>	<b>(21,549,072)</b>	<b>(1,412,662)</b>	<b>7.0%</b>

**Budget Analysis**

The 2026 Police budget, authorized by the Police Board for submission to Council, reflects increased costs associated with day-to-day operations, including labor and fleet maintenance and replacement. To support the implementation of the Digital Evidence Management System (DEMS), the Service will enhance its complement with one sworn officer and three civilian positions, scheduled to commence in April. Additional investments are directed toward recruitment initiatives and the training of new recruits through a contracted partnership with Assiniboine College. These measures ensure the Service can meet operational demands while advancing strategic priorities in technology and workforce development.

**Brandon Police Service**

**POLICE**  
**2026 Proposed Operating Budget**

**Driver Analysis**

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	3,231,200	2,756,200	(475,000)	-14.7%
Permits, Licenses and Fines	590,000	565,000	(25,000)	-4.2%
User Fees	412,885	409,429	(3,456)	-0.8%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>4,234,085</b>	<b>3,730,629</b>	<b>(503,456)</b>	<b>-11.9%</b>

Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	157,666	195,155	37,490	23.8%
Contract Services	1,001,804	1,324,436	322,632	32.2%
Equipment Purchases	28,300	58,800	30,500	107.8%
Fleet Expense	1,023,730	1,162,637	138,907	13.6%
Fuel	215,800	201,200	(14,600)	-6.8%
Grants and Contributions	45,230	43,730	(1,500)	-3.3%
Materials and Supplies	321,590	329,942	8,352	2.6%
Other Expense	161,323	153,193	(8,130)	-5.0%
Overtime	1,003,750	1,069,150	65,400	6.5%
Professional Development	247,750	263,500	15,750	6.4%
Reserve Appropriation	380,000	480,000	100,000	26.3%
Salaries and Wages	19,249,398	19,917,193	667,795	3.5%
Transfers to/from Internal Accounts	6,000	6,000	-	0.0%
Utilities	53,155	74,765	21,610	40.7%
Capital Contribution	475,000	-	(475,000)	-100.0%
	<b>24,370,495</b>	<b>25,279,701</b>	<b>909,206</b>	<b>3.7%</b>

<b>NET DEPARTMENT</b>	<b>(20,136,410)</b>	<b>(21,549,072)</b>	<b>(1,412,662)</b>	<b>7.0%</b>
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# Costing Center Budget Summary

Costing Center: POLICE SERVICE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510	PROVINCIAL GOV'T	1,523,200	1,523,200	1,523,200
43660	PROVINCIAL OTHER	833,000	1,519,453	833,000
43660G	PROVINCIAL OTHER (OFFSETTING)	475,000	475,000	0
44500	FEDERAL GOV'T	400,000	407,070	400,000
Conditional Government Transfers Total		3,231,200	3,924,723	2,756,200
Permits, Licenses and Fines				
45701	TRAFFIC TICKETS	300,000	260,000	275,000
45702	PARKING TICKETS	275,000	275,000	275,000
45731	COMPLIANCE TICKETS	15,000	8,500	15,000
Permits, Licenses and Fines Total		590,000	543,500	565,000
User Fees				
42195	ROOM RENTALS	64,203	64,203	64,044
42315	SPECIAL DUTY	10,750	30,630	11,150
42374	SEARCH FEES	296,000	295,000	300,000
42375	TRAINING FEES RECOVERED	21,697	0	8,000
42999	REVENUE	4,000	39,927	10,000
45269	ANIMAL BOARDING FEES	9,000	9,000	9,000
User Fees Total		405,650	438,760	402,194
<b>Total Revenues</b>		<b>4,226,850</b>	<b>4,906,983</b>	<b>3,723,394</b>
<b>Expenditures</b>				
Benefits				
51100	UNIFORMS	104,500	119,500	137,000
51122	BOOT ALLOWANCE	17,966	17,966	18,955
51146	CLOTHING ALLOWANCE	32,500	32,500	35,500
51285	MEDICALS	1,700	1,700	1,700
51345	PERFORM BASED EMP RECOGNITION	1,000	2,200	2,000
Benefits Total		157,666	173,866	195,155
Capital Contribution				
10300G	CAPITAL PROJECTS (GRANT FUNDED)	475,000	475,000	0
Capital Contribution Total		475,000	475,000	0
Contract Services				
52015	CONTRACTS	750,153	923,945	1,000,898
52020	PROFESSIONAL FEES	15,900	21,069	16,530
52028	GENERAL INSURANCE	2,851	2,851	2,950
52029	LIABILITY INSURANCE	2,000	5,754	6,000
52035	ACCIDENT INSURANCE	5,500	4,123	5,500
52054	MAINT OF EQUIP EXT	7,200	7,200	7,200
52069	PRINTING COSTS	5,000	5,000	5,000
52072	LEGAL FEES	55,000	55,000	55,000
52220	COMPETITION PROFESSIONAL FEES	74,600	139,000	90,000
52292	SOFTWARE LICENSES & MTNCE	0	0	49,638
52387	BANK PROCESSING FEES	5,600	5,600	6,220
Contract Services Total		923,804	1,169,542	1,244,936

# Costing Center Budget Summary

Costing Center: POLICE SERVICE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Equipment Purchases</b>				
54410 EQUIPMENT PURCHASES	28,300	131,326	58,800	16,944
54412 FUNDED EQUIPMENT	0	432,939	0	0
<b>Equipment Purchases Total</b>	<b>28,300</b>	<b>564,265</b>	<b>58,800</b>	<b>16,944</b>
<b>Grants and Contributions</b>				
55024 OTHER GRANTS	11,500	7,500	10,000	10,000
55167 PUBLIC RELATIONS	33,730	57,198	33,730	33,757
<b>Grants and Contributions Total</b>	<b>45,230</b>	<b>64,698</b>	<b>43,730</b>	<b>43,757</b>
<b>Materials and Supplies</b>				
54062 LIABILITY CLAIMS	750	750	750	750
54099 PARTS AND MATERIALS	61,500	73,612	64,500	66,240
54101 AMMUNITION / FIRE ARMS	83,100	68,100	83,100	92,803
54199 SPECIAL OP - PARTS & MATERIALS	5,000	10,772	5,000	5,000
54299 COMPETITION-PARTS & MATERIALS	4,000	4,000	4,000	4,120
54337 PARTS & MAT - INVESTIGATIONS	31,635	21,635	35,135	37,109
54338 PARTS & MAT - IDENT	28,165	25,165	26,632	23,047
54339 PARTS & MAT - CELLS	19,500	14,500	14,500	14,785
54358 PARTS & MAT - OPERATIONS	32,490	39,209	39,325	45,242
54359 PARTS & MAT - TRU	17,000	17,000	18,500	19,055
54360 PARTS & MAT - NEGOTIATORS	300	300	300	309
54361 PARTS & MAT - BYLAW	4,000	4,000	4,000	4,120
54363 PARTS & MAT - PSD	11,850	12,850	12,000	12,300
54383 PARTS & MAT - PROPERTY	11,800	10,300	11,700	12,051
<b>Materials and Supplies Total</b>	<b>311,090</b>	<b>302,193</b>	<b>319,442</b>	<b>336,931</b>
<b>Other Expense</b>				
59003 ADVERTISING	4,050	4,050	4,050	4,172
59006 POLICE BOARD	20,650	20,650	20,650	21,270
59045 LIBRARY	2,850	2,850	3,150	3,245
59048 LUNCHEONS	4,500	4,500	4,500	4,635
59059 MEMBERSHIP	10,255	10,255	9,235	9,512
59098 SUBSCRIPTIONS	530	530	564	582
59137 SPECIAL OP - BUSINESS TRAVEL	1,500	6,065	1,500	1,500
59138 BUSINESS TRAVEL	106,988	40,488	99,544	100,111
<b>Other Expense Total</b>	<b>151,323</b>	<b>89,388</b>	<b>143,193</b>	<b>145,027</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	650,000	708,054	715,000	736,450
51094 FUNDED OVERTIME	298,000	298,000	298,000	298,000
51095 SPECIAL DUTY OVERTIME	10,750	109,098	11,150	11,485
51185 SPECIAL OP - OVERTIME	45,000	59,580	45,000	45,000
<b>Overtime Total</b>	<b>1,003,750</b>	<b>1,174,732</b>	<b>1,069,150</b>	<b>1,090,935</b>
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	247,750	262,750	263,500	271,405
<b>Professional Development Total</b>	<b>247,750</b>	<b>262,750</b>	<b>263,500</b>	<b>271,405</b>
<b>Reserve Appropriation</b>				
58500 POLICE EQUIPMENT B/L 4442	380,000	403,800	480,000	380,000
<b>Reserve Appropriation Total</b>	<b>380,000</b>	<b>403,800</b>	<b>480,000</b>	<b>380,000</b>

# Costing Center Budget Summary

Costing Center: POLICE SERVICE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Salaries and Wages</b>				
51016 SALARY VACANCY ALLOWANCE	(660,000)	0	(707,119)	(565,000)
51083 REGULAR SALARIES	19,826,398	18,210,984	20,541,312	21,470,407
51090 SHIFT DIFFERENTIAL	83,000	55,000	83,000	83,000
<b>Salaries and Wages Total</b>	<b>19,249,398</b>	<b>18,265,984</b>	<b>19,917,193</b>	<b>20,988,407</b>
<b>Transfers to/from Internal Accounts</b>				
59001 SHOP RATE CHARGES	6,000	6,000	6,000	6,000
<b>Transfers to/from Internal Accounts Total</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Utilities</b>				
53130 TELEPHONE	10,005	11,753	10,715	11,037
53445 CELLULAR TELEPHONE	43,150	43,150	64,050	65,972
<b>Utilities Total</b>	<b>53,155</b>	<b>54,903</b>	<b>74,765</b>	<b>77,009</b>
<b>Total Expenditures</b>	<b>23,032,465</b>	<b>23,007,121</b>	<b>23,815,864</b>	<b>24,662,932</b>
<b>Net Total</b>	<b>(18,805,615)</b>	<b>(18,100,138)</b>	<b>(20,092,470)</b>	<b>(20,931,045)</b>
<b>Percentage Change</b>			<b>6.84%</b>	

# Costing Center Budget Summary

Costing Center: POLICE VEHICLES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 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	78,000	76,230	79,500	80,085
Contract Services Total	78,000	76,230	79,500	80,085
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	330,200	330,200	397,500	411,149
59993    EQUIPMENT CAPITAL CONTRIBUTION	693,530	693,530	765,137	778,337
Fleet Expense Total	1,023,730	1,023,730	1,162,637	1,189,486
Fuel				
54103    GASOLINE (VEHICLE)	215,000	195,000	200,000	206,000
54104    DIESEL (VEHICLE)	800	800	1,200	1,200
Fuel Total	215,800	195,800	201,200	207,200
Materials and Supplies				
54099    PARTS AND MATERIALS	0	14,962	0	0
54323    INSURANCE DEDUCTIBLE	10,500	10,500	10,500	10,500
Materials and Supplies Total	10,500	25,462	10,500	10,500
Other Expense				
59318    WASHING VEHICLES	10,000	15,176	10,000	10,300
Other Expense Total	10,000	15,176	10,000	10,300
<b>Total Expenditures</b>	<b>1,338,030</b>	<b>1,336,398</b>	<b>1,463,837</b>	<b>1,497,571</b>
<b>Net Total</b>	<b>(1,330,795)</b>	<b>(1,329,163)</b>	<b>(1,456,602)</b>	<b>(1,490,336)</b>
<b>Percentage Change</b>			<b>9.45%</b>	

## **FIRE & AMBULANCE**

### **2026 Proposed Operating Budget**

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#### **Department Overview**

The Fire & Ambulance Department provides emergency response services, fire prevention, and advanced life support to the community. The department operates as a critical public safety service, ensuring rapid response to fire incidents, medical emergencies, and hazardous situations.

Core responsibilities include fire suppression, rescue operations, emergency medical services, fire inspections, and public education programs aimed at reducing risk and enhancing community safety. The department also manages specialized equipment and training to maintain readiness for diverse emergency scenarios.

#### **Department Objectives**

The primary objectives of the Fire & Ambulance Department are to deliver timely and effective emergency response services while prioritizing public safety and risk reduction. The department aims to maintain operational readiness through ongoing staff training, equipment upgrades, and compliance with provincial and national safety standards. Objectives include enhancing fire prevention programs, expanding community education initiatives, and improving emergency medical service delivery. Additionally, the department seeks to strengthen inter-agency collaboration and implement technology solutions that support efficient dispatching and incident management. These efforts ensure the department remains responsive, resilient, and aligned with the City's commitment to protecting lives and property.



**Brandon Fire & Emergency Services**

**FIRE & AMBULANCE  
2026 Proposed Operating Budget**

**Driver Analysis**

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	3,661,538	4,069,512	407,974	11.1%
Other Income	310,100	10,100	(300,000)	-96.7%
Sale of Goods	800	500	(300)	-37.5%
User Fees	4,820,562	4,689,462	(131,100)	-2.7%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>8,793,000</b>	<b>8,769,574</b>	<b>(23,426)</b>	<b>-0.3%</b>
<b>Expenses</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	<b>%</b>
	<b>Approved</b>	<b>Proposed</b>		
Benefits	159,985	164,664	4,679	2.9%
Contract Services	43,028	46,402	3,373	7.8%
Equipment Purchases	48,840	50,185	1,345	2.8%
Fleet Expense	563,914	635,713	71,799	12.7%
Fuel	44,850	44,850	-	0.0%
Grants and Contributions	7,000	7,210	210	3.0%
Materials and Supplies	173,400	183,513	10,113	5.8%
Other Expense	373,404	88,932	(284,472)	-76.2%
Overtime	335,000	371,500	36,500	10.9%
Professional Development	77,950	98,170	20,220	25.9%
Salaries and Wages	12,526,252	12,790,815	264,563	2.1%
Transfers to/from Internal Accounts	1,515	1,530	15	1.0%
Utilities	316,108	327,564	11,456	3.6%
	-	-	-	
	-	-	-	
	<b>14,671,246</b>	<b>14,811,048</b>	<b>139,801</b>	<b>1.0%</b>
<b>NET DEPARTMENT</b>	<b>(5,878,246)</b>	<b>(6,041,474)</b>	<b>(163,227)</b>	<b>2.8%</b>

# Costing Center Budget Summary

Costing Center: FIRE SERVICE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	332,300	364,502	332,300	332,300
Conditional Government Transfers Total	332,300	364,502	332,300	332,300
Other Income				
42376 EMERGENCY SERVICES CONFERENCE FE	300,000	200,000	0	300,000
49145 DONATIONS	6,100	6,415	6,100	6,100
Other Income Total	306,100	206,415	6,100	306,100
Sale of Goods				
42142 MERCHANDISE SALES	800	300	500	800
Sale of Goods Total	800	300	500	800
User Fees				
42287 FIRE/RESCUE INSURANCE COVERAGE	150,000	150,000	150,000	150,000
42322 TRAINING REVENUE	3,248	3,248	3,346	3,444
42999 REVENUE	225,619	250,619	247,309	259,325
User Fees Total	378,867	403,867	400,655	412,769
<b>Total Revenues</b>	<b>1,018,067</b>	<b>975,084</b>	<b>739,555</b>	<b>1,051,969</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	84,700	84,700	87,241	89,858
51123 PROTECTIVE CLOTHING	73,740	65,000	75,832	77,987
51285 MEDICALS	1,545	1,545	1,591	1,639
Benefits Total	159,985	151,245	164,664	169,484
Contract Services				
52019 CONSULTING FEES	9,630	15,200	14,445	14,878
52028 GENERAL INSURANCE	5,930	5,930	6,136	6,442
52035 ACCIDENT INSURANCE	2,400	2,600	0	0
52292 SOFTWARE LICENSES & MTNCE	17,953	16,592	18,492	19,046
Contract Services Total	35,913	40,322	39,073	40,366
Equipment Purchases				
54410 EQUIPMENT PURCHASES	28,840	38,840	29,705	30,597
Equipment Purchases Total	28,840	38,840	29,705	30,597
Grants and Contributions				
55167 PUBLIC RELATIONS	7,000	12,000	7,210	7,426
Grants and Contributions Total	7,000	12,000	7,210	7,426
Materials and Supplies				
54099 PARTS AND MATERIALS	35,000	35,000	36,050	37,132
54118 OFFICE SUPPLIES	10,300	14,300	12,000	12,360
Materials and Supplies Total	45,300	49,300	48,050	49,492
Other Expense				
59048 LUNCHEONS	3,605	3,605	3,713	3,825
59059 MEMBERSHIP	3,170	3,247	3,394	3,459
59098 SUBSCRIPTIONS	425	425	438	451
59137 SPECIAL OP - BUSINESS TRAVEL	0	600	0	0
59156 PUBLIC EDUCATION	3,090	3,090	3,183	3,278

# Costing Center Budget Summary

Costing Center: FIRE SERVICE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
59241 SPECIAL PROGRAMS	4,160	4,160	4,222	4,285
59376 EMERGENCY SERVICES CONFERENCE	300,000	200,000	0	300,000
Other Expense Total	314,450	215,127	14,950	315,298
<b>Overtime</b>				
51084 OVERTIME SALARIES	175,000	181,545	192,750	198,533
51095 SPECIAL DUTY OVERTIME	0	31,602	0	0
51352 TRAINING OVERTIME	35,000	30,000	50,000	51,500
Overtime Total	210,000	243,147	242,750	250,033
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	67,902	50,000	89,709	91,733
Professional Development Total	67,902	50,000	89,709	91,733
<b>Salaries and Wages</b>				
51016 SALARY VACANCY ALLOWANCE	0	0	(170,800)	0
51083 REGULAR SALARIES	10,584,777	9,592,359	10,901,920	11,458,197
51090 SHIFT DIFFERENTIAL	120,000	103,680	120,000	120,000
51227 SPECIAL OT PAYMENTS	100,000	100,000	126,525	126,525
51997 FIRE/AMB ALLOCATION	(5,415,651)	(5,415,651)	(5,662,299)	(5,881,023)
Salaries and Wages Total	5,389,126	4,380,388	5,315,346	5,823,699
<b>Transfers to/from Internal Accounts</b>				
59001 SHOP RATE CHARGES	515	515	530	546
59248 DISPOSAL SITE CHARGE	0	70	0	0
Transfers to/from Internal Accounts Total	515	585	530	546
<b>Utilities</b>				
53130 TELEPHONE	14,118	14,118	14,118	14,118
53150 WATER	301,990	301,990	313,446	324,720
Utilities Total	316,108	316,108	327,564	338,838
<b>Total Expenditures</b>	<b>6,575,140</b>	<b>5,497,062</b>	<b>6,279,550</b>	<b>7,117,512</b>
<b>Net Total</b>	<b>(5,557,073)</b>	<b>(4,521,978)</b>	<b>(5,539,995)</b>	<b>(6,065,543)</b>
<b>Percentage Change</b>			<b>(0.31%)</b>	

# Costing Center Budget Summary

Costing Center: FIRE VEHICLES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	191,950	191,950	283,300	292,092
59993 EQUIPMENT CAPITAL CONTRIBUTION	371,964	371,964	352,413	415,314
<b>Fleet Expense Total</b>	<b>563,914</b>	<b>563,914</b>	<b>635,713</b>	<b>707,406</b>
Fuel				
54103 GASOLINE (VEHICLE)	14,200	13,815	14,200	14,200
54104 DIESEL (VEHICLE)	30,400	24,300	30,400	30,400
54125 DIESEL EXHAUST FLUID	250	200	250	250
<b>Fuel Total</b>	<b>44,850</b>	<b>38,315</b>	<b>44,850</b>	<b>44,850</b>
<b>Total Expenditures</b>	<b>608,764</b>	<b>602,229</b>	<b>680,563</b>	<b>752,256</b>
<b>Net Total</b>	<b>(608,764)</b>	<b>(602,229)</b>	<b>(680,563)</b>	<b>(752,256)</b>
<b>Percentage Change</b>			<b>11.79%</b>	

# Costing Center Budget Summary

Costing Center: AMBULANCE SERVICE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43580 PROV. AMBULANCE--BRANDON	3,329,238	3,329,238	3,737,212	3,806,646
Conditional Government Transfers Total	3,329,238	3,329,238	3,737,212	3,806,646
Other Income				
49145 DONATIONS	4,000	6,943	4,000	4,000
Other Income Total	4,000	6,943	4,000	4,000
User Fees				
42188 AMBULANCE FEES - LONG DISTANCE	1,198,455	1,066,455	1,153,565	1,205,142
42191 AMBULANCE FEES - LOCAL	3,239,300	3,032,300	3,130,614	3,224,532
42999 REVENUE	3,940	158,913	4,628	4,692
User Fees Total	4,441,695	4,257,668	4,288,807	4,434,366
<b>Total Revenues</b>	<b>7,774,933</b>	<b>7,593,849</b>	<b>8,030,019</b>	<b>8,245,012</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	5,364	5,978	5,525	5,691
52043 EXTERNAL LAUNDRY	1,751	1,751	1,804	1,858
Contract Services Total	7,115	7,729	7,329	7,549
Equipment Purchases				
54410 EQUIPMENT PURCHASES	20,000	31,943	20,480	24,474
Equipment Purchases Total	20,000	31,943	20,480	24,474
Materials and Supplies				
54099 PARTS AND MATERIALS	16,000	30,000	20,000	20,600
54120 MEDICAL SUPPLIES	91,500	91,500	94,245	97,072
54253 PHARMACEUTICALS	20,600	22,600	21,218	21,855
Materials and Supplies Total	128,100	144,100	135,463	139,527
Other Expense				
59049 MEAL PERDIEMS	21,454	17,000	27,482	27,482
59059 MEMBERSHIP	36,000	40,719	45,000	45,000
59137 SPECIAL OP - BUSINESS TRAVEL	0	5,162	0	0
59393 FLEET AMBULANCES	1,500	1,500	1,500	1,500
Other Expense Total	58,954	64,381	73,982	73,982
Overtime				
51084 OVERTIME SALARIES	125,000	143,249	128,750	132,613
51095 SPECIAL DUTY OVERTIME	0	153,751	0	0
Overtime Total	125,000	297,000	128,750	132,613
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	10,048	15,000	8,461	8,654
Professional Development Total	10,048	15,000	8,461	8,654
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(85,400)	0
51083 REGULAR SALARIES	1,692,575	1,504,753	1,863,955	2,028,532
51090 SHIFT DIFFERENTIAL	18,900	20,596	24,615	30,769
51227 SPECIAL OT PAYMENTS	10,000	10,000	10,000	10,300

# Costing Center Budget Summary

Costing Center: *AMBULANCE SERVICE*

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
51997 FIRE/AMB ALLOCATION	5,415,651	5,415,651	5,662,299	5,881,023
Salaries and Wages Total	7,137,126	6,951,000	7,475,469	7,950,624
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
Utilities				
53130 TELEPHONE	0	1,100	0	0
Utilities Total	0	1,100	0	0
<b>Total Expenditures</b>	<b>7,487,343</b>	<b>7,513,253</b>	<b>7,850,934</b>	<b>8,338,423</b>
<b>Net Total</b>	<b>287,590</b>	<b>80,596</b>	<b>179,085</b>	<b>(93,411)</b>
<b>Percentage Change</b>			<b>(37.73%)</b>	

## **PUBLIC-SAFETY COMMUNICATIONS**

### **2026 Proposed Operating Budget**

#### **Department Overview**

The Public Safety Communications department operates the Brandon Public Safety Communication Centre (BPCC), a regional emergency communications hub serving over 70% of Manitoba’s population outside Winnipeg. BPCC provides 911 call-taking, dispatch services for nearly 200 fire departments and eight police agencies (including MFNPS), officer safety monitoring, and coordination with provincial enforcement programs such as Conservation. The department also manages after-hours emergency calls for the City of Brandon and supports additional services such as 311 and other provincial initiatives.

#### **Department Objectives**

In 2026, Public Safety Communications will focus on delivering reliable, professional emergency communications that protect communities, support first responders, and promote transparency. Key priorities include maintaining operational excellence, strengthening interagency partnerships, and ensuring equitable service delivery to urban, rural, and remote jurisdictions. The department will also build capacity for future growth and provincial collaboration, positioning BPCC as a leader in emergency communications across Manitoba.



Brandon Fire & Emergency Services

**PUBLIC-SAFETY COMMUNICATIONS**  
**2026 Proposed Operating Budget**

**Driver Analysis**

Revenues	2025	2026	Change	%
	Approved	Proposed		
User Fees	3,803,716	4,243,252	439,536	11.6%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>3,803,716</b>	<b>4,243,252</b>	<b>439,536</b>	<b>11.6%</b>
<b>Expenses</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	<b>%</b>
	<b>Approved</b>	<b>Proposed</b>		
Contract Services	401,439	422,252	20,813	5.2%
Equipment Purchases	12,800	6,200	(6,600)	-51.6%
Materials and Supplies	9,660	10,000	340	3.5%
Other Expense	7,420	7,420	-	0.0%
Overtime	200,000	200,000	-	0.0%
Professional Development	40,661	40,760	99	0.2%
Salaries and Wages	4,191,007	4,686,777	495,769	11.8%
Utilities	12,896	12,859	(36)	-0.3%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>4,875,883</b>	<b>5,386,268</b>	<b>510,385</b>	<b>10.5%</b>
<b>NET DEPARTMENT</b>	<b>(1,072,167)</b>	<b>(1,143,016)</b>	<b>(70,849)</b>	<b>6.6%</b>

# Costing Center Budget Summary

Costing Center: E 911 COMMUNICATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42286 FIRE COMM/MEMO DISPATCH FEE	8,230	8,230	142,931	142,931
42990 RECEIPTS	13,500	13,500	14,000	14,000
42999 REVENUE	2,764,344	2,780,726	2,871,850	2,929,287
<b>User Fees Total</b>	<b>2,786,074</b>	<b>2,802,456</b>	<b>3,028,780</b>	<b>3,086,217</b>
<b>Total Revenues</b>	<b>2,786,074</b>	<b>2,802,456</b>	<b>3,028,780</b>	<b>3,086,217</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	85,700	102,500	90,900	93,627
52079 BUILDING RENTAL	18,165	18,165	18,965	18,965
52232 E911 CHARGES	258,104	258,104	268,367	276,418
52292 SOFTWARE LICENSES & MTNCE	396	396	2,817	342
<b>Contract Services Total</b>	<b>362,365</b>	<b>379,165</b>	<b>381,049</b>	<b>389,352</b>
Equipment Purchases				
54410 EQUIPMENT PURCHASES	9,150	9,150	4,350	7,000
<b>Equipment Purchases Total</b>	<b>9,150</b>	<b>9,150</b>	<b>4,350</b>	<b>7,000</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	7,245	7,245	4,125	4,249
54118 OFFICE SUPPLIES	0	0	3,375	3,476
<b>Materials and Supplies Total</b>	<b>7,245</b>	<b>7,245</b>	<b>7,500</b>	<b>7,725</b>
Other Expense				
59048 LUNCHEONS	950	950	950	950
59059 MEMBERSHIP	2,070	2,070	2,070	2,070
59138 BUSINESS TRAVEL	2,000	2,000	1,800	1,800
59156 PUBLIC EDUCATION	2,000	2,000	2,000	2,000
<b>Other Expense Total</b>	<b>7,020</b>	<b>7,020</b>	<b>6,820</b>	<b>6,820</b>
Overtime				
51084 OVERTIME SALARIES	100,000	125,000	100,000	100,000
<b>Overtime Total</b>	<b>100,000</b>	<b>125,000</b>	<b>100,000</b>	<b>100,000</b>
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	29,895	29,895	29,670	30,560
<b>Professional Development Total</b>	<b>29,895</b>	<b>29,895</b>	<b>29,670</b>	<b>30,560</b>
Salaries and Wages				
51017 TRAINING PAY	4,000	4,000	4,000	4,000
51083 REGULAR SALARIES	2,042,129	1,675,582	2,291,388	2,414,732
51090 SHIFT DIFFERENTIAL	26,875	26,875	27,250	28,068
51227 SPECIAL OT PAYMENTS	25,000	25,000	25,750	26,523
<b>Salaries and Wages Total</b>	<b>2,098,004</b>	<b>1,731,457</b>	<b>2,348,388</b>	<b>2,473,323</b>
Utilities				
53130 TELEPHONE	10,246	10,246	10,210	10,210
<b>Utilities Total</b>	<b>10,246</b>	<b>10,246</b>	<b>10,210</b>	<b>10,210</b>
<b>Total Expenditures</b>	<b>2,623,924</b>	<b>2,299,177</b>	<b>2,887,987</b>	<b>3,024,989</b>
<b>Net Total</b>	<b>162,150</b>	<b>503,279</b>	<b>140,794</b>	<b>61,228</b>
<b>Percentage Change</b>			<b>(13.17%)</b>	

# Costing Center Budget Summary

Costing Center: POLICE DISPATCH

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42288 POLICE DISPATCH FEES	1,017,642	1,098,323	1,214,472	1,238,761
User Fees Total	1,017,642	1,098,323	1,214,472	1,238,761
<b>Total Revenues</b>	<b>1,017,642</b>	<b>1,098,323</b>	<b>1,214,472</b>	<b>1,238,761</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	20,850	20,850	21,300	21,300
52079 BUILDING RENTAL	18,164	18,164	18,965	18,965
52292 SOFTWARE LICENSES & MTNCE	60	60	939	114
Contract Services Total	39,074	39,074	41,204	40,379
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,650	3,650	1,850	5,000
Equipment Purchases Total	3,650	3,650	1,850	5,000
Materials and Supplies				
54099 PARTS AND MATERIALS	2,415	2,415	1,375	1,416
54118 OFFICE SUPPLIES	0	0	1,125	1,159
Materials and Supplies Total	2,415	2,415	2,500	2,575
Other Expense				
59138 BUSINESS TRAVEL	400	400	600	600
Other Expense Total	400	400	600	600
Overtime				
51084 OVERTIME SALARIES	100,000	125,000	100,000	100,000
Overtime Total	100,000	125,000	100,000	100,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	10,766	10,766	11,090	11,423
Professional Development Total	10,766	10,766	11,090	11,423
Salaries and Wages				
51017 TRAINING PAY	4,000	4,000	4,000	4,000
51083 REGULAR SALARIES	2,037,129	1,670,582	2,281,388	2,404,732
51090 SHIFT DIFFERENTIAL	26,875	26,875	27,250	28,068
51227 SPECIAL OT PAYMENTS	25,000	25,000	25,750	26,523
Salaries and Wages Total	2,093,004	1,726,457	2,338,388	2,463,322
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>2,251,959</b>	<b>1,910,412</b>	<b>2,498,282</b>	<b>2,625,948</b>
<b>Net Total</b>	<b>(1,234,317)</b>	<b>(812,089)</b>	<b>(1,283,810)</b>	<b>(1,387,187)</b>
<b>Percentage Change</b>			<b>4.01%</b>	

## **EMERGENCY MANAGEMENT**

### **2026 Proposed Operating Budget**

#### **Department Overview**

The Emergency Management Department develops, facilitates, and manages two interconnected networks to ensure the City of Brandon's preparedness for major emergencies and disasters. Internally, the department operates under the Brandon Emergency Plan, coordinating readiness and response across the organization. Externally, it leads the Brandon Emergency Support Team (B.E.S.T.), a partnership with industry, businesses, and agencies in the community and surrounding area. These partnerships provide valuable resources for planning, emergency preparedness education, and large-scale training exercises. B.E.S.T. memberships also provide financial support for full-scale emergency exercises and the Brandon Emergency Alerting Program (BEAP), which includes the maintenance of 11 siren stations across the city.

#### **Department Objectives**

In 2026, Emergency Management will focus on modernizing and enhancing the emergency alerting program, including a comprehensive communication strategy to educate residents. The department will also update emergency response plans, deliver targeted training, and conduct exercises with partners to maintain and strengthen the city's overall preparedness for large-scale emergencies.

## EMERGENCY MANAGEMENT

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
2472 - EMERGENCY MANAGEMENT	(157,515)	(157,694)	(169,078)	(11,563)	7.3%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(157,515)</b>	<b>(157,694)</b>	<b>(169,078)</b>	<b>(11,563)</b>	<b>7.3%</b>

#### Budget Analysis

The 2026 Emergency Management budget includes increases for contractual agreements and one-time funding to address repairs to speakers in the Community Alerting System, following an operational assessment that identified deficiencies. These investments will support the modernization and enhancement of the emergency alerting program, ensuring reliable communication during emergencies. The budget also maintains funding for ongoing training, emergency preparedness exercises, and updates to emergency response plans, reinforcing the City’s overall readiness and resilience.



# Costing Center Budget Summary

Costing Center: EMERGENCY MANAGEMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	0	3,000	0	0
Income from Enterprises Total	0	3,000	0	0
User Fees				
42999 REVENUE	30,000	74,354	30,000	30,000
User Fees Total	30,000	74,354	30,000	30,000
<b>Total Revenues</b>	<b>30,000</b>	<b>77,354</b>	<b>30,000</b>	<b>30,000</b>
<b>Expenditures</b>				
Capital Contribution				
10300 CAPITAL PROJECTS	0	10,000	0	45,000
Capital Contribution Total	0	10,000	0	45,000
Contract Services				
52028 GENERAL INSURANCE	291	291	311	326
Contract Services Total	291	291	311	326
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	2,100	2,100	2,700	2,804
59993 EQUIPMENT CAPITAL CONTRIBUTION	7,110	7,110	6,710	6,710
Fleet Expense Total	9,210	9,210	9,410	9,514
Fuel				
54103 GASOLINE (VEHICLE)	1,400	1,400	1,400	1,400
Fuel Total	1,400	1,400	1,400	1,400
Materials and Supplies				
54099 PARTS AND MATERIALS	1,237	1,237	1,273	1,311
Materials and Supplies Total	1,237	1,237	1,273	1,311
Other Expense				
59048 LUNCHEONS	515	515	530	546
59059 MEMBERSHIP	258	258	265	273
59138 BUSINESS TRAVEL	1,926	1,926	1,963	2,001
59156 PUBLIC EDUCATION	30,000	77,354	30,000	30,000
59256 EMERGENCY ALERT SYSTEM	3,605	3,605	9,713	3,825
Other Expense Total	36,304	83,658	42,471	36,645
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	10,525	10,525	10,841	11,166
Professional Development Total	10,525	10,525	10,841	11,166
Salaries and Wages				
51083 REGULAR SALARIES	127,055	125,006	131,360	135,128
51983 SALARY CREDITS	0	(8,172)	0	0
Salaries and Wages Total	127,055	116,834	131,360	135,128
Utilities				
53046 POWER	1,190	1,190	1,226	1,262

# Costing Center Budget Summary

Costing Center: EMERGENCY MANAGEMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
53130 TELEPHONE	303	703	786	786
Utilities Total	1,493	1,893	2,012	2,048
<b>Total Expenditures</b>	<b>187,515</b>	<b>235,048</b>	<b>199,078</b>	<b>242,539</b>
<b>Net Total</b>	<b>(157,515)</b>	<b>(157,694)</b>	<b>(169,078)</b>	<b>(212,539)</b>
<b>Percentage Change</b>			7.34%	

## CORPORATE FINANCE

### 2026 Proposed Operating Budget

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#### Department Overview

The Corporate Finance Department plays a central role in stewarding the organization’s overall financial health. It is responsible for managing revenues and expenditures that are not directly attributable to specific operational departments but are essential to the City’s fiscal integrity and strategic capacity.

Corporate Finance oversees key obligations including debt servicing, reserve contributions, and other enterprise-wide financial commitments, ensuring the City meets its long-term liabilities, and sustains financial resilience.

#### Department Objectives

Corporate Finance aims to strengthen long-term financial planning through multi-year forecasting and alignment with strategic goals. The department will optimize debt management by minimizing costs and exploring refinancing opportunities, and enhance reserve planning with clear policies and stress testing for fiscal resilience. Improving transparency through robust reporting on corporate revenues and expenditures remains a priority, as does advancing digital finance tools to support analytics, automation, and scenario modeling. These efforts collectively support prudent reserve management and the City’s ongoing financial sustainability.





# Costing Center Budget Summary

Costing Center: CORPORATE ALLOWANCES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	(1,704,380)	0	(1,600,000)	(1,600,000)
Salaries and Wages Total	(1,704,380)	0	(1,600,000)	(1,600,000)
<b>Total Expenditures</b>	<b>(1,704,380)</b>	<b>0</b>	<b>(1,600,000)</b>	<b>(1,600,000)</b>
<b>Net Total</b>	<b>1,704,380</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Percentage Change</b>			<b>(6.12%)</b>	

# Costing Center Budget Summary

Costing Center: RESERVE APPROPRIATIONS - TAX FUNDED

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Reserve Appropriation				
58500 POLICE EQUIPMENT B/L 4442	0	0	114,557	448,838
58505 AFFORDABLE HOUSING B/L	200,000	200,000	175,000	200,000
58506 OFFICE EQUIPMENT B/L 3656	3,000	3,000	4,313	2,282
58508 EQUIPMENT REPLACEMENT B/L 3675	3,111,859	3,111,859	3,960,849	3,650,929
58508R EQUIPMENT REPLACEMENT (OFFSETTING)	0	0	500,000	500,000
58510 TRANSIT EQUIPMENT B/L 3654	1,148,081	1,148,081	2,059,729	2,192,081
58510R TRANSIT EQUIPMENT (OFFSETTING)	1,600,000	1,600,000	0	0
58512 SPORTSPLEX MAINTENANCE B/L5066	0	0	175,876	239,413
58513 E-911 EQUIPMENT B/L 6563	60,000	60,000	0	89,284
58515 SIGNAGE RESERVE B/L	10,000	10,000	0	0
58518 FIRE EQUIPMENT B/L 3708	0	0	64,006	135,283
58520 CAPITAL DEVELOPMENT B/L 4976	135,000	135,000	110,452	206,989
58521 CIVIC LAND ACQ B/L 5765	210,000	210,000	0	0
58522 STORM SEWERS B/L 3835	0	0	538,102	716,554
58523 DIKING/FLOOD CONTROL B/L 4923	0	0	0	72,810
58526 LIBRARY/ARTS MAINT B/L 5259	15,000	15,000	0	0
58536 MUNICIPAL BLDG MAINT B/L 4368	530,000	530,000	554,183	201,677
58536R MUNICIPAL BLDG MAINT (OFFSETTING)	584,609	584,609	33,060	0
58537 PARKS RESERVE B/L	515,000	515,000	845,188	369,871
58537R PARKS RESERVE (OFFSETTING)	1,291,047	1,291,047	421,980	0
58539 TECHNOLOGY RESERVE B/L 7162	210,000	210,000	185,302	321,010
58540 ANDREWS FIELD RESERVE B/L	150,000	150,000	0	0
58543 ELECTIONS B/L 5760	15,000	15,000	7,999	6,251
58544 DISPOSAL SITE B/L 4528	785,000	785,000	565,916	2,086,514
58549 POLICE VEHICLES B/L	464,665	464,665	290,977	494,563
58554 FIRE VEHICLES B/L	294,543	294,543	0	272,890
58572 TRANSPORT NETWORK RESERVE	1,400,000	1,400,000	1,892,551	1,813,761
58572R TRANSPORT NETWORK RESERVE (OFFSE	1,190,786	1,190,786	29,436	0
Reserve Appropriation Total	13,923,589	13,923,589	12,529,477	14,021,000
Transfers from Reserves				
59997 TRANSFER FR RESERVES (TX REDUCING)	(47,416)	(47,416)	0	0
59997R TRANSFER FR RESERVES (OFFSETTING)	(4,666,441)	(4,666,441)	(984,477)	(500,000)
Transfers from Reserves Total	(4,713,857)	(4,713,857)	(984,477)	(500,000)
<b>Total Expenditures</b>	<b>9,209,732</b>	<b>9,209,732</b>	<b>11,545,000</b>	<b>13,521,000</b>
<b>Net Total</b>	<b>(9,209,732)</b>	<b>(9,209,732)</b>	<b>(11,545,000)</b>	<b>(13,521,000)</b>
<b>Percentage Change</b>			<b>25.36%</b>	

# Costing Center Budget Summary

Costing Center: GENERAL FUND DEBT SERVICING

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	0	0	3,789,343	3,909,772
57439 DEBENTURE INTEREST	0	0	1,661,856	2,269,467
Debenture Debt Servicing Costs Total	0	0	5,451,198	6,179,240
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,451,198</b>	<b>6,179,240</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>(5,451,198)</b>	<b>(6,179,240)</b>
<b>Percentage Change</b>			<b>100.00%</b>	

## FINANCE

### 2026 Proposed Operating Budget

#### Department Overview

The Finance Department is a professional services team dedicated to supporting both residents and internal departments. Its work centers on two core service areas: revenue collection and corporate finance.

Revenue collection is a customer-focused function managed by a team of seven, responsible for property tax bills, water bills, and invoices for goods and services, ensuring accuracy and responsiveness in all interactions.

Corporate finance provides financial leadership across City departments in a decentralized environment, overseeing budget development, financial management, and reporting. The department also manages annual financial statements, audit processes, and compliance with legislative requirements.

By balancing customer service with rigorous financial stewardship, Finance strives to maintain fiscal integrity, foster transparency, and support the City's strategic priorities.

#### Department Objectives

The Finance Department aims to deliver exceptional service while maintaining strong financial governance and transparency. Key objectives include ensuring accurate and timely revenue collection, strengthening compliance with legislative and audit requirements, and providing financial leadership to support informed decision-making across all City departments. The department is committed to advancing long-term financial sustainability through the development of critical policies such as a reserve policy and a debt management framework. Additionally, Finance seeks to enhance service delivery by improving communication with residents, including newcomers and first-time homeowners, and by leveraging technology to modernize financial systems. These efforts collectively support the City's strategic goals and build trust with both residents and internal partners.



Corporate Services

## FINANCE

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Other Income	45,000	55,000	10,000	22.2%
User Fees	128,875	185,510	56,635	43.9%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>173,875</b>	<b>240,510</b>	<b>66,635</b>	<b>38.3%</b>
<b>Expenses</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	<b>%</b>
	Approved	Proposed		
Contract Services	62,743	65,935	3,192	5.1%
Equipment Purchases	3,305	2,217	(1,088)	-32.9%
Materials and Supplies	12,793	8,000	(4,793)	-37.5%
Other Expense	9,748	7,931	(1,816)	-18.6%
Overtime	5,193	2,789	(2,404)	-46.3%
Professional Development	9,328	9,353	25	0.3%
Salaries and Wages	1,281,283	847,736	(433,547)	-33.8%
Utilities	1,142	1,463	321	28.1%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,385,534</b>	<b>945,423</b>	<b>(440,111)</b>	<b>-31.8%</b>
<b>NET DEPARTMENT</b>	<b>(1,211,659)</b>	<b>(704,913)</b>	<b>506,746</b>	<b>-41.8%</b>

# Costing Center Budget Summary

Costing Center: FINANCE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
46117 INTEREST ON OVERDUE ACCOUNTS	45,000	55,000	55,000	55,000
Other Income Total	45,000	55,000	55,000	55,000
User Fees				
42299 ACCOUNT CONFIRMATIONS	73,500	73,500	76,760	78,928
42999 REVENUE	55,375	380,375	108,750	110,050
User Fees Total	128,875	453,875	185,510	188,978
<b>Total Revenues</b>	<b>173,875</b>	<b>508,875</b>	<b>240,510</b>	<b>243,978</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	0	60	0	0
Benefits Total	0	60	0	0
Contract Services				
52015 CONTRACTS	10,134	12,134	12,450	12,820
52020 PROFESSIONAL FEES	500	1,700	2,240	10,940
52069 PRINTING COSTS	5,069	5,069	6,130	6,310
52089 COMMISSION	16,000	12,000	8,500	8,500
52162 MUNICIPAL BOARD FEES	0	4,550	0	0
52264 AUDITING FEES	23,540	23,540	24,075	24,610
52387 BANK PROCESSING FEES	7,500	7,500	12,540	14,420
Contract Services Total	62,743	66,493	65,935	77,600
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,305	7,505	2,217	2,217
Equipment Purchases Total	3,305	7,505	2,217	2,217
Materials and Supplies				
54099 PARTS AND MATERIALS	12,793	12,793	8,000	8,000
Materials and Supplies Total	12,793	12,793	8,000	8,000
Other Expense				
59003 ADVERTISING	3,386	3,386	3,720	3,711
59048 LUNCHEONS	660	660	465	465
59059 MEMBERSHIP	4,523	3,843	3,083	3,728
59098 SUBSCRIPTIONS	979	1,229	664	675
59138 BUSINESS TRAVEL	200	200	0	0
Other Expense Total	9,748	9,318	7,931	8,579
Overtime				
51084 OVERTIME SALARIES	5,193	7,193	2,789	2,873
Overtime Total	5,193	7,193	2,789	2,873
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	9,328	9,328	9,353	9,634
Professional Development Total	9,328	9,328	9,353	9,634
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(8,000)	0
51083 REGULAR SALARIES	1,281,283	1,167,929	855,736	876,461
Salaries and Wages Total	1,281,283	1,167,929	847,736	876,461

# Costing Center Budget Summary

Costing Center: FINANCE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Utilities				
53130 TELEPHONE	1,142	2,292	1,463	638
Utilities Total	1,142	2,292	1,463	638
<b>Total Expenditures</b>	<b>1,385,534</b>	<b>1,282,910</b>	<b>945,423</b>	<b>986,000</b>
<b>Net Total</b>	<b>(1,211,659)</b>	<b>(774,035)</b>	<b>(704,913)</b>	<b>(742,023)</b>
<b>Percentage Change</b>			<b>(41.82%)</b>	

## PROCUREMENT SERVICES

### 2026 Proposed Operating Budget

#### Department Overview

Procurement Services is an integrated system of supply chain management functions and processes that became a standalone department in 2025. The department provides internal support to all City departments and external support to bidders, contractors, and vendors. It consists of two sections: Procurement and Accounts Payable. The Procurement section manages public tendering and purchase orders, ensuring compliance with municipal policies, trade agreements, procurement law, and financial plans. The Accounts Payable section oversees accurate financial reporting, timely vendor payments, and administration of the corporate credit card program, ensuring adherence to operational policies and municipal accounting standards. The department is committed to delivering effective, transparent, and accountable service while mitigating risk and supporting operational efficiency.

#### Department Objectives

The objectives of Procurement Services are to modernize and strengthen supply chain management practices while maintaining compliance and transparency. The department will focus on five key areas: procurement modernization, including flexible tendering formats and updated purchasing thresholds; continuous improvement, such as expanding electronic payments (EFTs), reviewing and updating policies, and creating sustainable and social procurement guidelines; staff training and development, with enhanced onboarding and professional growth opportunities; strategic planning and buying, including vendor performance management and spending analysis; and technology integration, aimed at improving functionality of the purchasing and tenders website and streamlining accounts payable processes. These initiatives will ensure efficient service delivery, risk mitigation, and alignment with the City's financial and operational goals.





# Costing Center Budget Summary

Costing Center: *PROCUREMENT*

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52020 PROFESSIONAL FEES	0	0	1,110	1,110
Contract Services Total	0	0	1,110	1,110
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	8,588	1,088
Equipment Purchases Total	0	0	8,588	1,088
Materials and Supplies				
54099 PARTS AND MATERIALS	0	0	4,050	4,050
Materials and Supplies Total	0	0	4,050	4,050
Other Expense				
59003 ADVERTISING	0	0	200	200
59048 LUNCHEONS	0	0	428	428
59059 MEMBERSHIP	0	0	830	830
59098 SUBSCRIPTIONS	0	0	1,559	1,591
59138 BUSINESS TRAVEL	0	0	150	150
Other Expense Total	0	0	3,166	3,199
Overtime				
51084 OVERTIME SALARIES	0	0	1,771	1,825
Overtime Total	0	0	1,771	1,825
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	0	0	6,825	7,030
Professional Development Total	0	0	6,825	7,030
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(61,600)	0
51083 REGULAR SALARIES	0	0	581,645	602,894
Salaries and Wages Total	0	0	520,045	602,894
Utilities				
53130 TELEPHONE	0	0	789	1,614
Utilities Total	0	0	789	1,614
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>546,344</b>	<b>622,808</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>(546,344)</b>	<b>(622,808)</b>
<b>Percentage Change</b>			<b>100.00%</b>	

## CORPORATE REVENUES

### 2026 Proposed Operating Budget

#### Department Overview

This department reflects the funds raised by the municipal portion of the mill rate levy on real and personal property, local improvement frontage levies, general service charges from the First Nation Urban Development Area, and the Municipal Operating Grant received from the Provincial Government.

Municipal expenditures within the general revenue fund are supported by a combination of user fees, service charges, reserves, grants, financing, and the balance from property taxation.

In addition to the annual tax levy, the City receives approximately \$800,000 in net supplementary tax revenues, arrears penalty revenue, and offers a discount for early payment of property taxes outside of the TIP program.

The department also administers tax credits related to the Renaissance District Tax Credit program, Heritage Tax Credit program, and the Municipal Tax Increment Financing Program.

Following the 2019 designation of Gambler First Nation Indian Reserve 63B, the City receives an annual general service charge in lieu of property taxes for these lands, as per the Municipal Development and Service Agreement.

#### Department Objectives





# Costing Center Budget Summary

Costing Center: TAX REVENUES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
41450 REAL PROPERTY SUPP TAXES	800,000	446,818	800,000	800,000
41480 ARREARS TAX PENALTY	305,000	325,000	315,000	315,000
41484 CURRENT YEAR TAX PENALTY	290,000	290,000	290,000	290,000
Other Income Total	1,395,000	1,061,818	1,405,000	1,405,000
Property Taxes				
41420 REAL PROPERTY TAXES	52,845,511	52,845,511	62,195,359	68,881,760
41433 PERSONAL PROPERTY - RP	39,964	39,964	0	0
41440 BUSINESS	87,220	87,220	0	0
48430 PERSONAL PROPERTY - GIL	255,474	255,474	0	0
48500 TAX REVENUES FEDERAL GOVT	425,860	425,860	0	0
48510 TAX REVENUES PROVINCIAL GOVT	2,234,378	2,234,378	0	0
Property Taxes Total	55,888,407	55,888,407	62,195,359	68,881,760
<b>Total Revenues</b>	<b>57,283,407</b>	<b>56,950,225</b>	<b>63,600,359</b>	<b>70,286,760</b>
<b>Expenditures</b>				
Grants and Contributions				
55442 TAX CREDITS	117,516	115,554	120,720	125,341
Grants and Contributions Total	117,516	115,554	120,720	125,341
Other Expense				
59216 DISCOUNT	65,000	55,000	60,000	60,000
Other Expense Total	65,000	55,000	60,000	60,000
Reserve Appropriation				
58548 TAX RESERVE	10,223	10,223	0	0
Reserve Appropriation Total	10,223	10,223	0	0
<b>Total Expenditures</b>	<b>192,739</b>	<b>180,778</b>	<b>180,720</b>	<b>185,341</b>
<b>Net Total</b>	<b>57,090,668</b>	<b>56,769,447</b>	<b>63,419,639</b>	<b>70,101,419</b>
<b>Percentage Change</b>			<b>11.09%</b>	

# Costing Center Budget Summary

Costing Center: FIRST NATION URBAN DEVELOPMENT AREA

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
41499    GENERAL SERVICE CHARGE	21,423	21,724	23,435	24,607
Other Income Total	21,423	21,724	23,435	24,607
<b>Total Revenues</b>	<b>21,423</b>	<b>21,724</b>	<b>23,435</b>	<b>24,607</b>
<b>Net Total</b>	<b>21,423</b>	<b>21,724</b>	<b>23,435</b>	<b>24,607</b>
<b>Percentage Change</b>			<b>9.39%</b>	

# Costing Center Budget Summary

Costing Center: UNCONDITIONAL GRANT REVENUES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Unconditional Government Transfers				
43540    PROV'L MUNICIPAL OPERATING	13,979,324	14,122,333	14,296,915	14,474,987
Unconditional Government Transfers Total	13,979,324	14,122,333	14,296,915	14,474,987
<b>Total Revenues</b>	<b>13,979,324</b>	<b>14,122,333</b>	<b>14,296,915</b>	<b>14,474,987</b>
<b>Net Total</b>	<b>13,979,324</b>	<b>14,122,333</b>	<b>14,296,915</b>	<b>14,474,987</b>
<b>Percentage Change</b>			<b>2.27%</b>	

## GRANTS

### 2026 Proposed Operating Budget

#### Department Overview

The Grants & Contributions section manages long-term agreements and community support programs that strengthen partnerships and enhance cultural, recreational, and educational opportunities in Brandon.

Current agreements include a tax credit grant equivalent to municipal taxes levied on the ACC Culinary Arts Building, Greenhouse, and Trades Centre at the North Hill campus, established under By-Law No. 6893 in 2007 for a 25-year term ending in 2031 or a maximum of \$20.29 million.

Community grants support organizations such as the Central Council of Community Centres, Simplot Millennium Park, Ashley Neufeld Softball Complex, Andrew's Field, the Regional Library, Daly House Museum, Brandon General Museum, and the Art Gallery of Southwestern Manitoba, along with cultural and performance grants administered by the Grants Review Committee.

Through a Memorandum of Agreement, the Centennial Auditorium receives an operating grant equivalent to \$150,000.

Keystone Centre funding includes an operating grant, a tax credit for Canad Inns, and debt servicing costs for roof repair projects, and capital funding from the Accommodation Tax reserve.

#### Department Objectives





# Costing Center Budget Summary

Costing Center: GRANTS-LONG TERM AGREEMENTS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55302    ASSINIBOINE COMMUNITY COLLEGE	353,716	335,982	362,860	380,997
Grants and Contributions Total	353,716	335,982	362,860	380,997
<b>Total Expenditures</b>	<b>353,716</b>	<b>335,982</b>	<b>362,860</b>	<b>380,997</b>
<b>Net Total</b>	<b>(353,716)</b>	<b>(335,982)</b>	<b>(362,860)</b>	<b>(380,997)</b>
<b>Percentage Change</b>			<b>2.59%</b>	

# Costing Center Budget Summary

Costing Center: COMMUNITY GRANTS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55024 OTHER GRANTS	217,000	217,000	210,000	210,000
55024R OTHER GRANTS (RES FUNDED)	30,000	0	0	0
55405 COMMUNITY CENTRE ASSISTANCE	70,000	70,000	70,000	70,000
55449 CULTURAL/PERFORMANCE GRANTS	59,000	59,000	59,000	59,000
55451 SERVICE ORGANIZATIONS GRANTS	106,000	106,000	106,000	106,000
55458 REGIONAL LIBRARY	792,079	792,079	826,932	851,740
55464 MUSEUMS	115,000	115,000	115,000	115,000
55477 ART GALLERY OF SW MANITOBA	260,345	260,345	265,552	270,863
Grants and Contributions Total	1,649,424	1,619,424	1,652,484	1,682,603
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(30,000)	0	0	0
Transfers from Reserves Total	(30,000)	0	0	0
<b>Total Expenditures</b>	<b>1,619,424</b>	<b>1,619,424</b>	<b>1,652,484</b>	<b>1,682,603</b>
<b>Net Total</b>	<b>(1,619,424)</b>	<b>(1,619,424)</b>	<b>(1,652,484)</b>	<b>(1,682,603)</b>
<b>Percentage Change</b>			<b>2.04%</b>	

# Costing Center Budget Summary

Costing Center: KEYSTONE CENTRE GRANT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	262,146	262,146	0	0
57439 DEBENTURE INTEREST	15,965	15,965	0	0
Debenture Debt Servicing Costs Total	278,111	278,111	0	0
Grants and Contributions				
55024 OTHER GRANTS	880,321	565,321	690,000	968,110
55024R OTHER GRANTS (RES FUNDED)	1,177,806	1,177,806	1,368,127	1,090,017
55442 TAX CREDITS	131,231	105,333	113,760	119,446
Grants and Contributions Total	2,189,358	1,848,460	2,171,887	2,177,573
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(1,177,806)	(1,177,806)	(1,368,127)	(1,090,017)
Transfers from Reserves Total	(1,177,806)	(1,177,806)	(1,368,127)	(1,090,017)
<b>Total Expenditures</b>	<b>1,289,663</b>	<b>948,765</b>	<b>803,760</b>	<b>1,087,556</b>
<b>Net Total</b>	<b>(1,289,663)</b>	<b>(948,765)</b>	<b>(803,760)</b>	<b>(1,087,556)</b>
<b>Percentage Change</b>			<b>(37.68%)</b>	

# Costing Center Budget Summary

Costing Center: CENTENNIAL AUDITORIUM

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55024 OTHER GRANTS	150,000	150,000	150,000	150,000
Grants and Contributions Total	150,000	150,000	150,000	150,000
<b>Total Expenditures</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Net Total</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>(150,000)</b>
<b>Percentage Change</b>			<b>0.00%</b>	

## HUMAN RESOURCES

### 2026 Proposed Operating Budget

#### Department Overview

The Human Resources Department, encompassing HR, Payroll, and Safety, is a strategic partner in advancing the Corporation's mission by anticipating and addressing both short- and long-term workforce needs. In 2026, HR will focus on strengthening organizational capacity through proactive talent acquisition, diversified recruitment practices, continuous professional development, and enhanced leadership capability. The department is committed to fostering a high-performance, inclusive culture that prioritizes employee wellbeing and engagement while ensuring operational excellence in payroll, benefits administration, and workplace safety. By aligning workforce planning and talent strategies with corporate priorities and driving collaboration and innovation across the organization, HR aims to serve as a Centre of Excellence that empowers employees to deliver exceptional public service.

#### Department Objectives

The objectives of Human Resources in 2026 are to enhance organizational resilience and workforce capability through strategic talent acquisition, robust workforce planning, and leadership development. HR will prioritize employee engagement and wellbeing, ensure compliance in payroll and benefits administration, and strengthen workplace safety programs. The department seeks to implement innovative recruitment strategies, expand professional development opportunities, and foster a culture of collaboration and inclusivity. These efforts aim to position HR as a proactive partner in driving operational excellence and sustainable organizational growth.





# Costing Center Budget Summary

Costing Center: HUMAN RESOURCES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
<b>Benefits</b>				
51002 EMPLOYEE APPRECIATION	32,000	32,000	33,000	36,000
51071 EMPLOYEE WELLNESS PROGRAMS	0	307	0	0
51122 BOOT ALLOWANCE	175	175	200	200
51176 LONG SERVICE RECOGNITION & RETIREM	24,000	24,000	31,000	32,000
51179 COMPASSIONATE GIFTS	750	774	750	750
51285 MEDICALS	1,500	1,500	1,500	1,500
51294 MEDICALS-RECRUITMENT/STAFFING	13,500	500	7,000	7,500
51423 PENSION PLAN PRE MEBP	28,000	39,227	50,000	50,000
51709R SEVERANCE PYMT EXP (RES FUNDED)	75,000	75,000	75,000	75,000
51710 RETIREMENT BENEFITS	325,018	325,018	325,018	325,018
<b>Benefits Total</b>	<b>499,943</b>	<b>498,501</b>	<b>523,468</b>	<b>527,968</b>
<b>Contract Services</b>				
52015 CONTRACTS	13,000	780	650	650
52019 CONSULTING FEES	100,000	155,863	80,000	0
52069 PRINTING COSTS	1,000	1,000	1,000	1,000
52220 COMPETITION PROFESSIONAL FEES	0	5,000	0	0
52239 TESTING-RECRUITMENT/STAFFING	18,000	16,718	18,000	18,000
59242 SALARY SURVEYS	5,000	500	0	0
<b>Contract Services Total</b>	<b>137,000</b>	<b>179,861</b>	<b>99,650</b>	<b>19,650</b>
<b>Equipment Purchases</b>				
54410 EQUIPMENT PURCHASES	5,000	10,000	12,300	10,000
<b>Equipment Purchases Total</b>	<b>5,000</b>	<b>10,000</b>	<b>12,300</b>	<b>10,000</b>
<b>Materials and Supplies</b>				
54099 PARTS AND MATERIALS	7,100	10,000	21,500	21,500
<b>Materials and Supplies Total</b>	<b>7,100</b>	<b>10,000</b>	<b>21,500</b>	<b>21,500</b>
<b>Other Expense</b>				
59007 ADVERTISING-RECRUIT/STAFFING	8,000	1,500	24,000	24,000
59023 SYMPOSIUMS	1,500	1,000	1,500	1,500
59048 LUNCHEONS	1,000	1,000	1,000	1,000
59059 MEMBERSHIP	4,800	2,800	4,100	4,100
59098 SUBSCRIPTIONS	4,150	3,425	5,710	5,810
59138 BUSINESS TRAVEL	3,000	500	500	500
59246 ACCESSIBILITY INITIATIVES	0	0	50,000	50,000
59603 LABOUR RELATIONS-CUPE	60,000	38,840	60,000	60,000
59604 LABOUR RELATIONS-E911	20,000	40,000	30,000	30,000
59605 LABOUR RELATIONS-FIRE	10,000	7,500	10,000	10,000
59606 LABOUR RELATIONS-OOS	15,000	65,000	15,000	15,000
59607 LABOUR RELATIONS-POLICE	20,000	15,000	20,000	20,000
59608 LABOUR RELATIONS-TRANSIT	5,000	1,000	5,000	5,000
<b>Other Expense Total</b>	<b>152,450</b>	<b>177,565</b>	<b>226,810</b>	<b>226,910</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	5,947	18,500	10,000	10,000
<b>Overtime Total</b>	<b>5,947</b>	<b>18,500</b>	<b>10,000</b>	<b>10,000</b>

# Costing Center Budget Summary

Costing Center: HUMAN RESOURCES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	18,617	19,500	41,200	36,200
51145 CORP TRAINING & DEVELOPMENT	53,000	39,000	52,500	58,500
Professional Development Total	71,617	58,500	93,700	94,700
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(6,800)	0
51083 REGULAR SALARIES	1,248,879	1,072,629	1,281,576	1,324,991
Salaries and Wages Total	1,248,879	1,072,629	1,274,776	1,324,991
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(75,000)	(75,000)	(75,000)	(75,000)
Transfers from Reserves Total	(75,000)	(75,000)	(75,000)	(75,000)
Utilities				
53130 TELEPHONE	5,420	6,420	9,085	9,185
Utilities Total	5,420	6,420	9,085	9,185
<b>Total Expenditures</b>	<b>2,058,356</b>	<b>1,956,976</b>	<b>2,196,289</b>	<b>2,169,904</b>
<b>Net Total</b>	<b>(2,058,356)</b>	<b>(1,956,976)</b>	<b>(2,196,289)</b>	<b>(2,169,904)</b>
<b>Percentage Change</b>			<b>6.70%</b>	

# Costing Center Budget Summary

Costing Center: HEALTH & SAFETY

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Benefits				
51071 EMPLOYEE WELLNESS PROGRAMS	500	500	500	500
51122 BOOT ALLOWANCE	175	175	200	200
51123 PROTECTIVE CLOTHING	200	200	200	200
51389 HEARING TESTS	6,000	6,000	6,000	6,000
<b>Benefits Total</b>	<b>6,875</b>	<b>6,875</b>	<b>6,900</b>	<b>6,900</b>
Contract Services				
52019 CONSULTING FEES	5,000	5,000	5,125	5,253
52297 CPR/FIRST AID TRAINING	6,000	7,800	6,000	6,600
<b>Contract Services Total</b>	<b>11,000</b>	<b>12,800</b>	<b>11,125</b>	<b>11,853</b>
Equipment Purchases				
54410 EQUIPMENT PURCHASES	1,500	4,000	1,500	1,500
<b>Equipment Purchases Total</b>	<b>1,500</b>	<b>4,000</b>	<b>1,500</b>	<b>1,500</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	6,000	3,500	3,015	3,031
<b>Materials and Supplies Total</b>	<b>6,000</b>	<b>3,500</b>	<b>3,015</b>	<b>3,031</b>
Other Expense				
51182 SAFETY INITIATIVES	6,000	5,975	6,000	6,000
59059 MEMBERSHIP	455	455	455	455
59098 SUBSCRIPTIONS	1,088	1,088	1,091	1,094
59138 BUSINESS TRAVEL	3,696	3,696	3,696	3,696
<b>Other Expense Total</b>	<b>11,239</b>	<b>11,214</b>	<b>11,242</b>	<b>11,245</b>
Overtime				
51084 OVERTIME SALARIES	0	114	0	0
<b>Overtime Total</b>	<b>0</b>	<b>114</b>	<b>0</b>	<b>0</b>
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	5,900	4,100	5,900	5,900
<b>Professional Development Total</b>	<b>5,900</b>	<b>4,100</b>	<b>5,900</b>	<b>5,900</b>
Salaries and Wages				
51083 REGULAR SALARIES	272,231	270,560	284,020	293,977
<b>Salaries and Wages Total</b>	<b>272,231</b>	<b>270,560</b>	<b>284,020</b>	<b>293,977</b>
Utilities				
53130 TELEPHONE	1,829	1,829	1,901	2,072
<b>Utilities Total</b>	<b>1,829</b>	<b>1,829</b>	<b>1,901</b>	<b>2,072</b>
<b>Total Expenditures</b>	<b>316,574</b>	<b>314,992</b>	<b>325,603</b>	<b>336,478</b>
<b>Net Total</b>	<b>(316,574)</b>	<b>(314,992)</b>	<b>(325,603)</b>	<b>(336,478)</b>
<b>Percentage Change</b>			<b>2.85%</b>	

## LEGISLATIVE SERVICES

### 2026 Proposed Operating Budget

#### Department Overview

Legislative Services encompasses three key sections: Clerks, Records, and Legal Services. This department manages licensing revenues and the administrative and operational costs associated with these functions. It provides essential legislative and administrative support to City Council and its committees, oversees the preparation of by-laws and policies, and ensures compliance with provincial legislation. Records administration includes managing active and archival records, corporate electronic systems, and access/privacy provisions. Legal Services delivers comprehensive legal and legislative support, including drafting and reviewing by-laws, agreements, and contracts to ensure statutory obligations are met. The Manager of Legal Services oversees all related contract services for the City.

#### Department Objectives

In 2026, Legislative Services aims to ensure the successful delivery of core governance and administrative functions. A primary focus will be the efficient management of the general civic election in October, held in conjunction with the Brandon School Board election, while achieving cost recovery from the School Division. The department will continue to provide timely preparation and review of by-laws, policies, and agreements to maintain legislative compliance and support Council's decision-making processes. Strengthening records management practices, including electronic and archival systems, remains a priority, along with safeguarding access and privacy provisions. Legal Services will deliver proactive advisory and review services to protect the City's interests in all contractual and legislative matters. Additionally, the department will coordinate assessment services and appeals through the Board of Revision and uphold the City's annual residence assistance contribution under the one-tier income assistance system.



## LEGISLATIVE SERVICES

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Other Income	7,500	59,831	52,331	697.7%
Permits, Licenses and Fines	1,409,972	1,439,680	29,708	2.1%
User Fees	33,900	37,866	3,966	11.7%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,451,372</b>	<b>1,537,378</b>	<b>86,005</b>	<b>5.9%</b>
<b>Expenses</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	<b>%</b>
	<b>Approved</b>	<b>Proposed</b>		
Contract Services	1,085,828	1,174,993	89,165	8.2%
Equipment Purchases	3,112	970	(2,142)	-68.8%
Materials and Supplies	85,430	75,478	(9,952)	-11.6%
Other Expense	8,776	29,184	20,408	232.5%
Overtime	13,285	13,532	247	1.9%
Professional Development	22,064	23,694	1,630	7.4%
Reserve Appropriation	-	-	-	
Salaries and Wages	990,330	1,062,955	72,625	7.3%
Transfers from Reserves	-	(130,855)	(130,855)	
Utilities	2,373	2,165	(208)	-8.8%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>2,211,198</b>	<b>2,252,115</b>	<b>40,917</b>	<b>1.9%</b>
<b>NET DEPARTMENT</b>	<b>(759,826)</b>	<b>(714,738)</b>	<b>45,088</b>	<b>-5.9%</b>

# Costing Center Budget Summary

Costing Center: RECORDS SERVICES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52081 EXTERNAL EQUIPMENT RENTAL	9,963	9,963	10,060	10,986
52252 DELIVERY - IN CITY	17,420	17,420	16,994	17,499
Contract Services Total	27,383	27,383	27,054	28,485
Materials and Supplies				
54068 POSTAGE	63,327	40,677	53,211	54,454
54099 PARTS AND MATERIALS	905	3,197	918	957
Materials and Supplies Total	64,232	43,874	54,129	55,411
Other Expense				
59059 MEMBERSHIP	1,430	1,430	1,305	1,357
59098 SUBSCRIPTIONS	185	230	191	196
Other Expense Total	1,615	1,660	1,495	1,553
Overtime				
51084 OVERTIME SALARIES	0	11	0	0
Overtime Total	0	11	0	0
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	5,436	5,436	6,226	5,326
Professional Development Total	5,436	5,436	6,226	5,326
Salaries and Wages				
51083 REGULAR SALARIES	261,878	259,946	257,829	264,673
Salaries and Wages Total	261,878	259,946	257,829	264,673
Utilities				
53130 TELEPHONE	683	683	195	195
Utilities Total	683	683	195	195
<b>Total Expenditures</b>	<b>361,227</b>	<b>338,993</b>	<b>346,928</b>	<b>355,643</b>
<b>Net Total</b>	<b>(361,227)</b>	<b>(338,993)</b>	<b>(346,928)</b>	<b>(355,643)</b>
<b>Percentage Change</b>			<b>(3.96%)</b>	

# Costing Center Budget Summary

Costing Center: PROPERTY ASSESSMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999    REVENUE	1,500	600	4,000	2,500
User Fees Total	1,500	600	4,000	2,500
<b>Total Revenues</b>	<b>1,500</b>	<b>600</b>	<b>4,000</b>	<b>2,500</b>
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	739,868	732,534	734,000	734,000
52421    BOARD OF REVISION	3,350	3,200	5,880	3,975
Contract Services Total	743,218	735,734	739,880	737,975
<b>Total Expenditures</b>	<b>743,218</b>	<b>735,734</b>	<b>739,880</b>	<b>737,975</b>
<b>Net Total</b>	<b>(741,718)</b>	<b>(735,134)</b>	<b>(735,880)</b>	<b>(735,475)</b>
<b>Percentage Change</b>			<b>(0.79%)</b>	

# Costing Center Budget Summary

Costing Center: RESIDENT ASSISTANCE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 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>			<b>0.00%</b>	

# Costing Center Budget Summary

Costing Center: LEGAL SERVICES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52072    LEGAL FEES	45,000	45,000	45,000	45,000
Contract Services Total	45,000	45,000	45,000	45,000
Materials and Supplies				
54099    PARTS AND MATERIALS	1,000	1,000	750	773
Materials and Supplies Total	1,000	1,000	750	773
Other Expense				
59048    LUNCHEONS	120	120	120	120
59059    MEMBERSHIP	3,310	3,310	3,518	3,554
Other Expense Total	3,430	3,430	3,638	3,674
Overtime				
51084    OVERTIME SALARIES	0	10	0	0
Overtime Total	0	10	0	0
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	3,826	3,826	4,000	4,000
Professional Development Total	3,826	3,826	4,000	4,000
Salaries and Wages				
51083    REGULAR SALARIES	177,156	177,156	182,719	190,444
Salaries and Wages Total	177,156	177,156	182,719	190,444
Utilities				
53130    TELEPHONE	364	364	364	364
Utilities Total	364	364	364	364
<b>Total Expenditures</b>	<b>230,777</b>	<b>230,787</b>	<b>236,470</b>	<b>244,255</b>
<b>Net Total</b>	<b>(230,777)</b>	<b>(230,787)</b>	<b>(236,470)</b>	<b>(244,255)</b>
<b>Percentage Change</b>			<b>2.47%</b>	

# Costing Center Budget Summary

Costing Center: CLERKS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	32,400	33,400	33,866	33,850
User Fees Total	32,400	33,400	33,866	33,850
<b>Total Revenues</b>	<b>32,400</b>	<b>33,400</b>	<b>33,866</b>	<b>33,850</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	435	135	0	0
52069 PRINTING COSTS	1,050	2,150	2,316	2,385
52759 SECURITY	300	300	84	84
Contract Services Total	1,785	2,585	2,400	2,469
Materials and Supplies				
54099 PARTS AND MATERIALS	19,198	16,198	19,055	19,123
Materials and Supplies Total	19,198	16,198	19,055	19,123
Other Expense				
59048 LUNCHEONS	340	313	375	380
59059 MEMBERSHIP	2,656	2,139	2,246	2,336
59098 SUBSCRIPTIONS	200	208	1,338	1,397
59138 BUSINESS TRAVEL	535	0	0	0
Other Expense Total	3,731	2,660	3,959	4,113
Overtime				
51084 OVERTIME SALARIES	13,135	11,135	13,532	13,938
Overtime Total	13,135	11,135	13,532	13,938
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	11,802	14,802	12,023	14,276
Professional Development Total	11,802	14,802	12,023	14,276
Salaries and Wages				
51083 REGULAR SALARIES	414,570	395,583	421,519	435,053
Salaries and Wages Total	414,570	395,583	421,519	435,053
Utilities				
53130 TELEPHONE	1,204	966	1,204	1,204
Utilities Total	1,204	966	1,204	1,204
<b>Total Expenditures</b>	<b>465,425</b>	<b>443,929</b>	<b>473,691</b>	<b>490,176</b>
<b>Net Total</b>	<b>(433,025)</b>	<b>(410,529)</b>	<b>(439,825)</b>	<b>(456,326)</b>
<b>Percentage Change</b>			<b>1.57%</b>	

# Costing Center Budget Summary

Costing Center: LICENSING

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
45999 REVENUE	7,500	3,750	3,750	3,863
Other Income Total	7,500	3,750	3,750	3,863
Permits, Licenses and Fines				
45672 AUTO LIVERY	42,000	49,895	46,000	47,380
45682 HOME DEALER	96,500	105,328	103,000	106,090
45686 RESTAURANT	5,520	3,115	4,500	4,500
45690 TRANSIENT BUSINESS	94,000	106,580	102,000	105,060
45694 VENDING MACHINE	55	55	0	0
45696 DERELICT VEHICLE	200	150	200	200
45700 ANIMAL LICENSES	12,874	13,391	13,260	13,658
45710 MOBILE HOME	1,156,723	1,156,723	1,168,290	1,203,339
45715 TRADE SHOW	2,100	2,079	2,430	2,430
Permits, Licenses and Fines Total	1,409,972	1,437,316	1,439,680	1,482,657
<b>Total Revenues</b>	<b>1,417,472</b>	<b>1,441,066</b>	<b>1,443,430</b>	<b>1,486,519</b>
<b>Expenditures</b>				
Contract Services				
52069 PRINTING COSTS	1,410	1,410	1,452	1,496
Contract Services Total	1,410	1,410	1,452	1,496
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,112	3,112	970	0
Equipment Purchases Total	3,112	3,112	970	0
Materials and Supplies				
54099 PARTS AND MATERIALS	1,000	1,177	1,030	1,061
Materials and Supplies Total	1,000	1,177	1,030	1,061
Overtime				
51084 OVERTIME SALARIES	150	150	0	0
Overtime Total	150	150	0	0
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				
51016 SALARY VACANCY ALLOWANCE	0	0	(11,700)	0
51083 REGULAR SALARIES	136,726	107,473	139,159	144,508
Salaries and Wages Total	136,726	107,473	127,459	144,508
Utilities				
53130 TELEPHONE	122	122	122	122
Utilities Total	122	122	122	122
<b>Total Expenditures</b>	<b>143,520</b>	<b>114,444</b>	<b>132,033</b>	<b>148,186</b>
<b>Net Total</b>	<b>1,273,953</b>	<b>1,326,623</b>	<b>1,311,397</b>	<b>1,338,333</b>
<b>Percentage Change</b>			<b>2.94%</b>	

# Costing Center Budget Summary

Costing Center: ELECTION COSTS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
42521    ELECTION RECOVERIES	0	0	56,081	0
Other Income Total	0	0	56,081	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>56,081</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	0	0	80,000	0
52069    PRINTING COSTS	0	0	4,624	0
52079    BUILDING RENTAL	0	0	6,078	0
52759    SECURITY	0	0	1,473	0
Contract Services Total	0	0	92,175	0
Materials and Supplies				
54099    PARTS AND MATERIALS	0	0	514	0
Materials and Supplies Total	0	0	514	0
Other Expense				
59003    ADVERTISING	0	0	9,643	0
59138    BUSINESS TRAVEL	0	0	450	0
59241    SPECIAL PROGRAMS	0	0	10,000	0
Other Expense Total	0	0	20,093	0
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	0	0	445	0
Professional Development Total	0	0	445	0
Salaries and Wages				
51026    INDEMNITY & HONORARIUM	0	0	42,850	0
51083    REGULAR SALARIES	0	0	30,580	0
Salaries and Wages Total	0	0	73,430	0
Transfers from Reserves				
59997    TRANSFER FR RESERVES (TX REDUCING)	0	0	(130,855)	0
Transfers from Reserves Total	0	0	(130,855)	0
Utilities				
53130    TELEPHONE	0	0	280	0
Utilities Total	0	0	280	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>56,081</b>	<b>0</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percentage Change</b>			<b>0.00%</b>	

## INDIGENOUS RELATIONS

### 2026 Proposed Operating Budget

#### Department Overview

The Indigenous Relations Department is dedicated to fostering meaningful relationships and advancing reconciliation through collaboration with Indigenous communities and organizations. The department works to integrate Indigenous perspectives into municipal programs, policies, and services, ensuring cultural awareness and inclusivity across the Corporation. By promoting partnerships and supporting initiatives that strengthen community connections, Indigenous Relations plays a vital role in building trust and creating opportunities for shared growth and understanding.

#### Department Objectives

The objectives of Indigenous Relations in 2026 are to advance reconciliation and inclusion through strategic engagement and collaborative initiatives. The department will focus on strengthening partnerships with Indigenous communities, promoting cultural awareness within the organization, and supporting programs that enhance education, employment, and economic development opportunities. Additional priorities include fostering youth engagement, addressing housing needs, and driving community development initiatives that reflect Indigenous values and traditions. These efforts aim to create a respectful, inclusive environment that supports mutual prosperity and cultural understanding.

## INDIGENOUS RELATIONS 2026 Proposed Operating Budget

### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
2088 - INDIGENOUS RELATIONS	(20,000)	43,051	(16,561)	3,439	-17.2%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(20,000)</b>	<b>43,051</b>	<b>(16,561)</b>	<b>3,439</b>	<b>-17.2%</b>

### Budget Analysis

The 2026 Indigenous Relations budget reflects a significant change in scope following the conclusion of the federal coalition funding agreement on March 31, 2026. With the BUAPC coordinator role transitioning to another agency, the department’s activities will be streamlined to include only the City’s contribution to Truth and Reconciliation Week going forward. This adjustment results in a reduced budget and a narrowed focus on supporting cultural awareness and reconciliation initiatives within the community.

## INDIGENOUS RELATIONS

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	100,419	30,000	(70,419)	-70.1%
Income from Enterprises	27,000	-	(27,000)	-100.0%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>127,419</b>	<b>30,000</b>	<b>(97,419)</b>	<b>-76.5%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Contract Services	10,650	-	(10,650)	-100.0%
Materials and Supplies	3,200	2,900	(300)	-9.4%
Other Expense	54,950	20,890	(34,060)	-62.0%
Overtime	-	-	-	
Professional Development	1,700	-	(1,700)	-100.0%
Salaries and Wages	76,409	22,595	(53,814)	-70.4%
Utilities	510	177	(334)	-65.4%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>147,419</b>	<b>46,561</b>	<b>(100,858)</b>	<b>-68.4%</b>
<b>NET DEPARTMENT</b>	<b>(20,000)</b>	<b>(16,561)</b>	<b>3,439</b>	<b>-17.2%</b>

# Costing Center Budget Summary

Costing Center: INDIGENOUS RELATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510	PROVINCIAL GOV'T	0	25,000	0
44500	FEDERAL GOV'T	100,419	115,370	30,000
Conditional Government Transfers Total		100,419	140,370	30,000
Income from Enterprises				
49388	ORGANIZATIONS/FOUNDATIONS	27,000	47,100	0
Income from Enterprises Total		27,000	47,100	0
<b>Total Revenues</b>		<b>127,419</b>	<b>187,470</b>	<b>30,000</b>
<b>Expenditures</b>				
Contract Services				
52015	CONTRACTS	10,000	0	0
52069	PRINTING COSTS	650	950	0
Contract Services Total		10,650	950	0
Materials and Supplies				
54099	PARTS AND MATERIALS	3,200	2,200	2,900
Materials and Supplies Total		3,200	2,200	2,900
Other Expense				
59003	ADVERTISING	500	500	0
59048	LUNCHEONS	500	1,200	100
59059	MEMBERSHIP	350	750	390
59138	BUSINESS TRAVEL	600	600	0
59241	SPECIAL PROGRAMS	6,000	3,600	400
59243	TRUTH & RECONCILIATION	47,000	57,000	20,000
Other Expense Total		54,950	63,650	20,890
Professional Development				
51141	PROFESSIONAL DEVELOPMENT	1,700	100	0
Professional Development Total		1,700	100	0
Salaries and Wages				
51026	INDEMNITY & HONORARIUM	1,000	700	550
51083	REGULAR SALARIES	75,409	75,409	22,045
Salaries and Wages Total		76,409	76,109	22,595
Utilities				
53130	TELEPHONE	510	1,410	177
Utilities Total		510	1,410	177
<b>Total Expenditures</b>		<b>147,419</b>	<b>144,419</b>	<b>46,561</b>
<b>Net Total</b>		<b>(20,000)</b>	<b>43,051</b>	<b>(16,561)</b>
<b>Percentage Change</b>				<b>(17.20%)</b>

# COUNCIL

## 2026 Proposed Operating Budget

### Department Overview

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

Council's core authorities and responsibilities are defined by the Municipal Act of Manitoba, which tasks Council with developing and evaluating municipal policies and programs, ensuring that the powers, duties, and functions of the municipality are appropriately carried out, and fulfilling all responsibilities expressly given to Council under the Municipal Act or any other Act.

### Department Objectives

Council's Strategic Plan outlines the vision and priorities for the City, supporting decision-making for future initiatives and projects, and guiding staff in the delivery of municipal services. Council is committed to providing effective governance, transparent decision-making, and strategic leadership to ensure the long-term wellbeing and prosperity of the community.

## COUNCIL

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
2431 - COUNCIL	(608,496)	(595,880)	(621,962)	(13,466)	2.2%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(608,496)</b>	<b>(595,880)</b>	<b>(621,962)</b>	<b>(13,466)</b>	<b>2.2%</b>

#### Budget Analysis

The 2026 Council budget reflects an annual increase in expenses and indemnities of 2.9%, in line with the Manitoba Consumer Price Index. A portion of the Executive Assistant’s salary has been allocated to GROW Brandon, resulting in a net decrease to expenditures in this department.

The budget also includes dedicated funding for the Age Friendly Committee (\$13,000), with matching committee funding to be raised from outside the City.

For 2026, Council expenses have been budgeted at their full entitlement, based on recent trends in claims for allowable expenses, whereas in previous years the budget was set below full entitlement. Overall, the budget ensures adequate support for Council’s governance responsibilities while maintaining fiscal discipline.

Corporate Services

## COUNCIL

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025 Approved	2026 Proposed	Change	%
Income from Enterprises	13,000	-	(13,000)	-100.0%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>13,000</b>	<b>-</b>	<b>(13,000)</b>	<b>-100.0%</b>
Expenses	2025 Approved	2026 Proposed	Change	%
Benefits	24,832	27,707	2,875	11.6%
Contract Services	4,490	4,213	(278)	-6.2%
Grants and Contributions	8,000	8,000	-	0.0%
Materials and Supplies	4,355	4,150	(205)	-4.7%
Other Expense	57,966	63,688	5,723	9.9%
Overtime	447	500	53	11.9%
Professional Development	23,125	21,705	(1,420)	-6.1%
Salaries and Wages	497,649	490,819	(6,830)	-1.4%
Utilities	632	1,179	547	86.6%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>621,496</b>	<b>621,962</b>	<b>466</b>	<b>0.1%</b>
<b>NET DEPARTMENT</b>	<b>(608,496)</b>	<b>(621,962)</b>	<b>(13,466)</b>	<b>2.2%</b>

# Costing Center Budget Summary

Costing Center: COUNCIL

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	13,000	13,514	0	0
Income from Enterprises Total	13,000	13,514	0	0
<b>Total Revenues</b>	<b>13,000</b>	<b>13,514</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Benefits				
51010 MISC EMPLOYEE ALLOWANCE	4,500	4,500	5,165	5,320
51159 MAX COUNCIL PER DIEM	13,600	13,600	15,609	16,077
51187 RRSP CONTRIBUTION	6,732	6,732	6,934	7,142
Benefits Total	24,832	24,832	27,707	28,538
Contract Services				
52019 CONSULTING FEES	1,000	1,000	1,000	1,000
52028 GENERAL INSURANCE	960	960	1,008	1,058
52759 SECURITY	2,530	2,230	2,205	2,271
Contract Services Total	4,490	4,190	4,213	4,329
Grants and Contributions				
55167 PUBLIC RELATIONS	7,000	7,000	7,000	5,135
55462 ECKHARDT-GRAMATTE	1,000	1,000	1,000	1,000
Grants and Contributions Total	8,000	8,000	8,000	6,135
Materials and Supplies				
54099 PARTS AND MATERIALS	4,355	4,355	4,150	4,358
Materials and Supplies Total	4,355	4,355	4,150	4,358
Other Expense				
59003 ADVERTISING	3,500	3,500	3,500	3,616
59048 LUNCHEONS	6,500	6,500	6,500	6,825
59098 SUBSCRIPTIONS	0	680	564	581
59138 BUSINESS TRAVEL	4,500	4,500	4,500	4,635
59158 MAX COUNCIL EXPENSES	4,500	4,500	4,513	4,648
59164 FED OF CANADIAN MUNICIPALITIES	12,798	12,723	13,104	13,497
59183 GOOD ROADS MEMBERSHIP	250	250	250	250
59195 AGE FRIENDLY COMMITTEE	18,000	18,000	18,000	18,000
59196 ASSOCIATION OF MB MUNICIPALITIES	4,500	4,200	4,326	4,456
59197 BDN CHAMBER OF COMMERCE	1,418	1,404	1,432	1,461
59901 COUNCIL RETREATS	2,000	2,000	7,000	2,100
Other Expense Total	57,966	58,257	63,688	60,068
Overtime				
51084 OVERTIME SALARIES	447	447	500	515
Overtime Total	447	447	500	515
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	23,125	23,125	21,705	21,578
Professional Development Total	23,125	23,125	21,705	21,578
Salaries and Wages				
51026 INDEMNITY & HONORARIUM	14,860	14,860	14,515	14,801

# Costing Center Budget Summary

Costing Center: COUNCIL

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
51083 REGULAR SALARIES	482,789	470,289	476,304	480,251
Salaries and Wages Total	497,649	485,149	490,819	495,051
Utilities				
53130 TELEPHONE	632	1,039	1,179	1,179
Utilities Total	632	1,039	1,179	1,179
<b>Total Expenditures</b>	<b>621,496</b>	<b>609,394</b>	<b>621,962</b>	<b>621,752</b>
<b>Net Total</b>	<b>(608,496)</b>	<b>(595,880)</b>	<b>(621,962)</b>	<b>(621,752)</b>
<b>Percentage Change</b>			<b>2.21%</b>	

## INNOVATION, TECHNOLOGY & COMMUNICATIONS

### 2026 Proposed Operating Budget

#### Department Overview

The Innovation, Technology, and Communications Department is responsible for overseeing all software applications within the City, managing custom development of specialized applications and interfaces, and maintaining corporate websites. The team supports more than 400 desktop computers and operates on a sophisticated network infrastructure that includes fiber optic cables, wireless connections, and approximately 300 VOIP phones. ITC provides comprehensive support to all City departments, including Police, Fire, and Provincial 911 services, ensuring cost-effective and reliable IT services. Corporate Communications within ITC manages the planning, development, and coordination of internal and external communication strategies for the City of Brandon.

#### Department Objectives

The objectives of ITC in 2026 are to maintain an up-to-date IT infrastructure that enables efficient service delivery, strengthen cybersecurity measures to safeguard municipal systems, and enhance communication strategies across the organization. The department aims to improve operational efficiency through technology optimization, ensure compliance with security frameworks, and support innovation by leveraging advanced tools and platforms. ITC is committed to providing reliable technology solutions that meet the evolving needs of the City and its residents.



Corporate Services

## INNOVATION, TECHNOLOGY & COMMUNICATIONS

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Other Income	1,000	1,000	-	0.0%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,000</b>	<b>1,000</b>	-	<b>0.0%</b>
<b>Expenses</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	<b>%</b>
	<b>Approved</b>	<b>Proposed</b>		
Contract Services	1,688,633	1,958,920	270,287	16.0%
Equipment Purchases	235,263	221,500	(13,763)	-5.9%
Fleet Expense	10,660	11,610	950	8.9%
Fuel	900	950	50	5.6%
Materials and Supplies	4,600	4,670	70	1.5%
Other Expense	4,955	5,046	91	1.8%
Overtime	31,979	47,100	15,121	47.3%
Professional Development	38,776	38,776	-	0.0%
Reserve Appropriation	-	-	-	
Salaries and Wages	1,485,217	1,624,140	138,923	9.4%
Transfers to/from Internal Accounts	(22,005)	(22,005)	-	0.0%
Utilities	26,318	11,523	(14,795)	-56.2%
Transfers from Reserves	(27,263)	-	27,263	-100.0%
	-	-	-	
	-	-	-	
	<b>3,478,033</b>	<b>3,902,230</b>	<b>424,197</b>	<b>12.2%</b>
<b>NET DEPARTMENT</b>	<b>(3,477,033)</b>	<b>(3,901,230)</b>	<b>(424,197)</b>	<b>12.2%</b>

# Costing Center Budget Summary

Costing Center: INFORMATION TECHNOLOGY

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 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>				
Contract Services				
52019 CONSULTING FEES	30,000	7,000	30,000	30,000
52028 GENERAL INSURANCE	1,624	1,624	1,734	1,821
52029 LIABILITY INSURANCE	6,754	6,754	7,092	7,447
52054 MAINT OF EQUIP EXT	25,000	24,323	25,000	25,000
52220 COMPETITION PROFESSIONAL FEES	0	6,000	0	0
52292 SOFTWARE LICENSES & MTNCE	1,216,755	1,346,755	1,485,494	1,626,180
52305 CONTRACTED COMPUTER MAINT.	412,000	412,000	409,600	427,970
Contract Services Total	1,692,133	1,804,456	1,958,920	2,118,417
Equipment Purchases				
54410 EQUIPMENT PURCHASES	168,000	168,000	179,500	179,000
54410R EQUIPMENT PURCHASES (RES FUNDED)	27,263	27,263	0	0
54411 NETWORK EQUIPMENT	40,000	20,000	42,000	44,000
Equipment Purchases Total	235,263	215,263	221,500	223,000
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	5,150	5,150	6,100	6,306
59993 EQUIPMENT CAPITAL CONTRIBUTION	5,510	5,510	5,510	8,010
Fleet Expense Total	10,660	10,660	11,610	14,316
Fuel				
54103 GASOLINE (VEHICLE)	900	900	950	1,000
Fuel Total	900	900	950	1,000
Materials and Supplies				
54118 OFFICE SUPPLIES	4,600	4,600	4,600	4,600
54322 FLEET EQUIP OPERATOR DAMAGE	0	677	0	0
Materials and Supplies Total	4,600	5,277	4,600	4,600
Other Expense				
59048 LUNCHEONS	500	500	500	500
59059 MEMBERSHIP	500	500	700	700
59138 BUSINESS TRAVEL	2,000	2,000	2,000	2,000
Other Expense Total	3,000	3,000	3,200	3,200
Overtime				
51084 OVERTIME SALARIES	30,000	33,000	43,600	43,600
Overtime Total	30,000	33,000	43,600	43,600
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	34,728	34,728	34,728	34,728
Professional Development Total	34,728	34,728	34,728	34,728
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(59,600)	0

# Costing Center Budget Summary

Costing Center: INFORMATION TECHNOLOGY

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
51083 REGULAR SALARIES	1,378,025	1,281,885	1,572,879	1,637,521
Salaries and Wages Total	1,378,025	1,281,885	1,513,279	1,637,521
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(27,263)	(27,263)	0	0
Transfers from Reserves Total	(27,263)	(27,263)	0	0
Transfers to/from Internal Accounts				
59334 INTERNAL CHARGES	(22,005)	(22,005)	(22,005)	(23,500)
Transfers to/from Internal Accounts Total	(22,005)	(22,005)	(22,005)	(23,500)
Utilities				
53130 TELEPHONE	10,021	10,021	10,021	10,021
59134 DATA COMMUNICATIONS	16,000	16,000	(300)	700
Utilities Total	26,021	26,021	9,721	10,721
<b>Total Expenditures</b>	<b>3,366,062</b>	<b>3,365,922</b>	<b>3,780,103</b>	<b>4,067,603</b>
<b>Net Total</b>	<b>(3,365,062)</b>	<b>(3,364,922)</b>	<b>(3,779,103)</b>	<b>(4,066,603)</b>
<b>Percentage Change</b>			<b>12.30%</b>	

# Costing Center Budget Summary

Costing Center: CORPORATE COMMUNICATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Materials and Supplies				
54099 PARTS AND MATERIALS	0	69	70	70
Materials and Supplies Total	0	69	70	70
Other Expense				
59003 ADVERTISING	1,000	111	431	1,000
59048 LUNCHEONS	400	400	400	400
59059 MEMBERSHIP	355	355	355	355
59098 SUBSCRIPTIONS	200	220	660	660
Other Expense Total	1,955	1,086	1,846	2,415
Overtime				
51084 OVERTIME SALARIES	1,979	3,779	3,500	3,500
Overtime Total	1,979	3,779	3,500	3,500
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	4,048	3,048	4,048	4,048
Professional Development Total	4,048	3,048	4,048	4,048
Salaries and Wages				
51083 REGULAR SALARIES	107,192	104,627	110,861	114,005
Salaries and Wages Total	107,192	104,627	110,861	114,005
Utilities				
53130 TELEPHONE	297	297	1,802	302
Utilities Total	297	297	1,802	302
<b>Total Expenditures</b>	<b>115,471</b>	<b>112,906</b>	<b>122,127</b>	<b>124,340</b>
<b>Net Total</b>	<b>(115,471)</b>	<b>(112,906)</b>	<b>(122,127)</b>	<b>(124,340)</b>
<b>Percentage Change</b>			<b>5.76%</b>	

## **ENGINEERING SERVICES**

### **2026 Proposed Operating Budget**

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#### **Department Overview**

Engineering Services is responsible for planning, designing, and managing municipal infrastructure projects. The department is organized into three sections: Land Development, Strategic Infrastructure, and Design & Construction. These sections collectively oversee transportation systems, land drainage, water distribution, and wastewater collection. Key responsibilities include infrastructure planning, tendering, contract administration, and asset management of linear infrastructure. Additionally, Engineering Services reviews and approves land development proposals and administers development agreements to ensure compliance with municipal standards.

#### **Department Objectives**

The primary objectives of Engineering Services are to deliver efficient and sustainable municipal infrastructure through strategic planning and design, while ensuring reliability and cost-effectiveness across the asset lifecycle. The department aims to manage and maintain linear infrastructure such as transportation networks, land drainage systems, and water and wastewater services. It also seeks to provide oversight for land development proposals and administer development agreements in alignment with municipal policies. Furthermore, Engineering Services is committed to supporting annual rehabilitation projects and multi-phase capital initiatives, advancing asset management practices, and implementing technology solutions such as CityWorks to improve operational efficiency.



Development Services

## ENGINEERING SERVICES

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	3,218,322	3,218,322	-	0.0%
Income from Enterprises	186,519	692,423	505,904	271.2%
Other Income	-	-	-	
Permits, Licenses and Fines	172,517	167,900	(4,617)	-2.7%
User Fees	4,745	9,048	4,303	90.7%
	-	-	-	
	-	-	-	
	-	-	-	
	<b>3,582,103</b>	<b>4,087,693</b>	<b>505,590</b>	<b>14.1%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	2,508	3,885	1,377	54.9%
Contract Services	1,003,489	2,028,290	1,024,801	102.1%
Equipment Purchases	202,970	83,810	(119,160)	-58.7%
Fleet Expense	92,600	102,240	9,640	10.4%
Fuel	23,300	20,600	(2,700)	-11.6%
Materials and Supplies	35,020	36,026	1,006	2.9%
Other Expense	98,845	101,910	3,065	3.1%
Overtime	4,500	4,500	-	0.0%
Professional Development	20,251	30,450	10,199	50.4%
Reserve Appropriation	3,158,841	3,664,745	505,904	16.0%
Salaries and Wages	1,923,290	1,980,288	56,997	3.0%
Transfers from Reserves	(635,000)	(1,695,000)	(1,060,000)	166.9%
Utilities	16,980	13,891	(3,089)	-18.2%
	-	-	-	
	-	-	-	
	<b>5,947,594</b>	<b>6,375,635</b>	<b>428,041</b>	<b>7.2%</b>
<b>NET DEPARTMENT</b>	<b>(2,365,491)</b>	<b>(2,287,942)</b>	<b>77,549</b>	<b>-3.3%</b>

# Costing Center Budget Summary

Costing Center: ENGINEERING SERVICES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	246,000	246,000	246,000	246,000
44500R FEDERAL GOV'T (OFFSETTING)	2,972,322	2,972,322	2,972,322	3,091,215
Conditional Government Transfers Total	3,218,322	3,218,322	3,218,322	3,337,215
Income from Enterprises				
49391R CAPITAL DEV RES CONTR (OFFSETTING)	0	55,693	0	0
49392R PARKS RES CONTRIBUTION (OFFSETTING)	0	37,472	0	0
49395R DC TRANS NTRWK RES (OFFSETTING)	163,509	402,741	597,675	626,149
49396R DC DRAIN NTRWK RES (OFFSETTING)	23,010	79,476	94,748	99,189
Income from Enterprises Total	186,519	575,382	692,423	725,338
Other Income				
42988 MISCELLANEOUS REVENUE	0	1,512	0	0
Other Income Total	0	1,512	0	0
Permits, Licenses and Fines				
45001 DRIVEWAY APPROACH PERMIT	10,290	7,380	7,030	7,206
45002 CROSSING PERMITS	12,420	12,420	9,620	9,861
45251 LOT GRADING PERMITS	12,880	14,271	10,900	11,173
45679 MOVING PERMITS	136,927	136,927	140,350	143,859
Permits, Licenses and Fines Total	172,517	170,998	167,900	172,099
User Fees				
45004 LAND DEVELOPMENT REVIEW	1,655	1,655	1,650	1,691
45367 DEVELOPMENT AGREEMENTS	3,090	11,235	7,398	7,583
User Fees Total	4,745	12,890	9,048	9,274
<b>Total Revenues</b>	<b>3,582,103</b>	<b>3,979,104</b>	<b>4,087,693</b>	<b>4,243,926</b>
<b>Expenditures</b>				
Benefits				
51010 MISC EMPLOYEE ALLOWANCE	0	2,993	0	0
51122 BOOT ALLOWANCE	1,508	1,508	2,860	2,860
51123 PROTECTIVE CLOTHING	1,000	1,200	1,025	1,051
Benefits Total	2,508	5,701	3,885	3,911
Contract Services				
52015 CONTRACTS	8,143	9,734	8,143	8,143
52015R CONTRACTS (RES FUNDED)	15,000	10,000	10,000	10,000
52019 CONSULTING FEES	135,000	135,000	93,000	233,000
52019R CONSULTING FEES (RES FUNDED)	470,000	220,000	970,000	320,000
52021R CONDITION ASSESSMENTS (RES FUNDED)	150,000	0	715,000	0
52028 GENERAL INSURANCE	5,146	8,075	10,139	10,396
52069 PRINTING COSTS	10,300	10,300	10,558	10,821
52292 SOFTWARE LICENSES & MTNCE	209,900	184,900	211,450	219,450
Contract Services Total	1,003,489	578,009	2,028,290	811,810
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	285,957	285,957	0	0
57439 DEBENTURE INTEREST	65,734	65,734	0	0
Debenture Debt Servicing Costs Total	351,692	351,692	0	0

# Costing Center Budget Summary

Costing Center: ENGINEERING SERVICES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Equipment Purchases</b>				
54410 EQUIPMENT PURCHASES	202,970	203,570	83,810	91,392
59036 SAFETY EQUIPMENT	0	23	0	0
<b>Equipment Purchases Total</b>	<b>202,970</b>	<b>203,593</b>	<b>83,810</b>	<b>91,392</b>
<b>Fleet Expense</b>				
59080 FLEET EQUIP MAINTENANCE	30,350	30,350	40,000	41,374
59993 EQUIPMENT CAPITAL CONTRIBUTION	62,250	62,250	62,240	62,240
<b>Fleet Expense Total</b>	<b>92,600</b>	<b>92,600</b>	<b>102,240</b>	<b>103,614</b>
<b>Fuel</b>				
54103 GASOLINE (VEHICLE)	23,300	24,100	20,600	20,600
<b>Fuel Total</b>	<b>23,300</b>	<b>24,100</b>	<b>20,600</b>	<b>20,600</b>
<b>Materials and Supplies</b>				
54099 PARTS AND MATERIALS	25,750	25,750	26,524	27,319
54118 OFFICE SUPPLIES	9,270	9,270	9,502	9,739
54323 INSURANCE DEDUCTIBLE	0	2,700	0	0
<b>Materials and Supplies Total</b>	<b>35,020</b>	<b>37,720</b>	<b>36,026</b>	<b>37,058</b>
<b>Other Expense</b>				
59003 ADVERTISING	0	1,500	0	0
59045 LIBRARY	2,000	2,000	2,000	2,000
59048 LUNCHEONS	2,184	1,684	2,249	2,317
59059 MEMBERSHIP	8,461	8,461	8,211	8,218
59098 SUBSCRIPTIONS	36,200	31,200	39,450	39,450
59240 VISION ZERO INITIATIVES	50,000	50,000	50,000	50,000
<b>Other Expense Total</b>	<b>98,845</b>	<b>94,845</b>	<b>101,910</b>	<b>101,985</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	4,500	6,000	4,500	4,500
<b>Overtime Total</b>	<b>4,500</b>	<b>6,000</b>	<b>4,500</b>	<b>4,500</b>
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	20,251	35,251	30,450	40,021
<b>Professional Development Total</b>	<b>20,251</b>	<b>35,251</b>	<b>30,450</b>	<b>40,021</b>
<b>Reserve Appropriation</b>				
58520R CAPITAL DEV RESERVE (OFFSETTING)	0	55,693	0	0
58537R PARKS RESERVE (OFFSETTING)	0	37,472	0	0
58559R GENERAL GAS TAX RES (OFFSETTING)	2,972,322	2,972,322	2,972,322	3,091,215
58562R DC TRANSPORT NETWORK (OFFSETTING)	163,509	402,741	597,675	626,149
58565R DC DRAINAGE NETWORK (OFFSETTING)	23,010	79,476	94,748	99,189
<b>Reserve Appropriation Total</b>	<b>3,158,841</b>	<b>3,547,704</b>	<b>3,664,745</b>	<b>3,816,553</b>
<b>Salaries and Wages</b>				
51016 SALARY VACANCY ALLOWANCE	0	0	(35,800)	0
51083 REGULAR SALARIES	1,923,290	1,629,552	2,016,016	2,076,952
51090 SHIFT DIFFERENTIAL	0	70	72	74
<b>Salaries and Wages Total</b>	<b>1,923,290</b>	<b>1,629,622</b>	<b>1,980,288</b>	<b>2,077,026</b>

# Costing Center Budget Summary

Costing Center: ENGINEERING SERVICES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(635,000)	(230,000)	(1,695,000)	(330,000)
Transfers from Reserves Total	(635,000)	(230,000)	(1,695,000)	(330,000)
Utilities				
53130 TELEPHONE	16,980	17,300	13,891	13,891
Utilities Total	16,980	17,300	13,891	13,891
<b>Total Expenditures</b>	<b>6,299,286</b>	<b>6,394,136</b>	<b>6,375,635</b>	<b>6,792,361</b>
<b>Net Total</b>	<b>(2,717,183)</b>	<b>(2,415,032)</b>	<b>(2,287,942)</b>	<b>(2,548,435)</b>
<b>Percentage Change</b>			<b>(15.80%)</b>	

## **PLANNING**

### **2026 Proposed Operating Budget**

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#### **Department Overview**

The Planning Section within Development Services leads, manages, and facilitates change to support the betterment of the community through effective land use planning and permitting functions. The department is responsible for administering development, building, and plumbing permit reviews and inspections, as well as enforcing key by-laws related to building standards and vacant or derelict properties. Planning also prepares, coordinates, and implements land use policies and oversees subdivision, zoning, variance, and conditional use processes to ensure orderly growth and compliance with municipal and provincial regulations.

#### **Department Objectives**

In 2026, Planning will focus on delivering timely and efficient permit reviews and inspections for development, building, and plumbing projects to support safe and sustainable growth. The department will continue to enforce the vacant and derelict building by-law and building standards by-law to maintain community safety and property integrity. Strategic priorities include advancing land use planning policies that align with Council's vision, managing subdivision and zoning applications, and administering variance and conditional use processes to facilitate responsible development. These efforts aim to balance growth with environmental stewardship and community needs.



Development Services

## PLANNING

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	-	-	-	
Income from Enterprises	-	-	-	
Other Income	5,620	20,761	15,141	269.4%
Permits, Licenses and Fines	1,849,545	1,859,244	9,699	0.5%
User Fees	27,727	28,645	918	3.3%
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,882,892</b>	<b>1,908,650</b>	<b>25,758</b>	<b>1.4%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	1,240	2,100	860	69.3%
Contract Services	176,504	137,299	(39,205)	-22.2%
Equipment Purchases	2,315	2,373	58	2.5%
Fleet Expense	37,200	36,950	(250)	-0.7%
Fuel	3,100	2,700	(400)	-12.9%
Materials and Supplies	6,032	6,184	152	2.5%
Other Expense	23,660	23,849	189	0.8%
Overtime	5,605	5,755	150	2.7%
Professional Development	26,484	31,711	5,227	19.7%
Salaries and Wages	1,664,882	1,628,948	(35,934)	-2.2%
Transfers from Reserves	(125,000)	(104,860)	20,140	-16.1%
Utilities	6,724	6,714	(10)	-0.1%
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,828,746</b>	<b>1,779,723</b>	<b>(49,023)</b>	<b>-2.7%</b>
<b>NET DEPARTMENT</b>	<b>54,146</b>	<b>128,927</b>	<b>74,781</b>	<b>138.1%</b>

# Costing Center Budget Summary

Costing Center: BUILDING SAFETY

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
42559 PRIVATE WORK	0	1,157	0	0
42988 MISCELLANEOUS REVENUE	0	29,000	15,000	15,000
Other Income Total	0	30,157	15,000	15,000
Permits, Licenses and Fines				
45514 BUILDING PERMITS	1,606,600	1,648,306	1,599,600	1,024,590
45515 PLUMBING PERMITS	98,165	98,165	100,619	103,135
45516 OCCUPANCY PERMITS	5,543	5,543	5,738	5,881
45532 VACANT/DERELICT BLDG PERMITS	35,000	20,000	35,500	36,500
45538 ORDER ISSUANCE FEES	4,000	15,000	4,000	4,000
Permits, Licenses and Fines Total	1,749,308	1,787,014	1,745,457	1,174,106
<b>Total Revenues</b>	<b>1,749,308</b>	<b>1,817,171</b>	<b>1,760,457</b>	<b>1,189,106</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	828	824	1,600	1,600
51123 PROTECTIVE CLOTHING	412	412	500	513
Benefits Total	1,240	1,236	2,100	2,113
Contract Services				
52015 CONTRACTS	5,210	105,210	2,300	2,277
52020 PROFESSIONAL FEES	515	1,500	528	544
52057 SPEC PROG CONTRACTS	3,000	0	3,000	3,000
52069 PRINTING COSTS	258	258	264	272
52292 SOFTWARE LICENSES & MTNCE	0	80	0	0
52387 BANK PROCESSING FEES	30,000	35,000	15,000	15,000
Contract Services Total	38,983	142,048	21,092	21,093
Equipment Purchases				
54410 EQUIPMENT PURCHASES	1,000	2,000	1,025	1,051
59036 SAFETY EQUIPMENT	515	1,300	528	541
Equipment Purchases Total	1,515	3,300	1,553	1,592
Expense				
52015G CONTRACTS (GRANT FUNDED)	0	(20,000)	0	0
Expense Total	0	(20,000)	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	12,450	12,450	17,000	17,615
59993 EQUIPMENT CAPITAL CONTRIBUTION	24,750	24,750	19,950	21,725
Fleet Expense Total	37,200	37,200	36,950	39,340
Fuel				
54103 GASOLINE (VEHICLE)	3,100	2,200	2,700	2,700
Fuel Total	3,100	2,200	2,700	2,700
Materials and Supplies				
54099 PARTS AND MATERIALS	2,060	1,000	2,112	2,164
54118 OFFICE SUPPLIES	1,236	736	1,267	1,299
Materials and Supplies Total	3,296	1,736	3,379	3,463

# Costing Center Budget Summary

Costing Center: BUILDING SAFETY

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Other Expense</b>				
59003 ADVERTISING	515	0	528	541
59048 LUNCHEONS	618	900	633	649
59059 MEMBERSHIP	1,133	697	827	848
<b>Other Expense Total</b>	<b>2,266</b>	<b>1,597</b>	<b>1,988</b>	<b>2,038</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	2,000	400	2,060	2,112
<b>Overtime Total</b>	<b>2,000</b>	<b>400</b>	<b>2,060</b>	<b>2,112</b>
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	9,900	11,200	14,712	15,082
<b>Professional Development Total</b>	<b>9,900</b>	<b>11,200</b>	<b>14,712</b>	<b>15,082</b>
<b>Salaries and Wages</b>				
51083 REGULAR SALARIES	1,030,989	995,989	1,065,888	1,107,000
<b>Salaries and Wages Total</b>	<b>1,030,989</b>	<b>995,989</b>	<b>1,065,888</b>	<b>1,107,000</b>
<b>Utilities</b>				
53130 TELEPHONE	5,348	5,348	5,337	5,337
<b>Utilities Total</b>	<b>5,348</b>	<b>5,348</b>	<b>5,337</b>	<b>5,337</b>
<b>Total Expenditures</b>	<b>1,135,837</b>	<b>1,182,254</b>	<b>1,157,759</b>	<b>1,201,869</b>
<b>Net Total</b>	<b>613,471</b>	<b>634,917</b>	<b>602,698</b>	<b>(12,763)</b>
<b>Percentage Change</b>			<b>(1.76%)</b>	

# Costing Center Budget Summary

Costing Center: PLANNING AND DEVELOPMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
42988 MISCELLANEOUS REVENUE	5,620	5,620	5,761	5,905
Other Income Total	5,620	5,620	5,761	5,905
Permits, Licenses and Fines				
42518 VARIANCE	7,489	13,171	7,676	7,868
42519 CONDITIONAL USE APPLICATIONS	7,077	7,077	7,254	7,435
42533 SUBDIVISION APPLICATIONS	5,034	6,892	5,337	5,470
42534 SUBDIVISION LOT FEE	19,800	19,800	20,160	20,664
42540 SECONDARY PLAN AMENDMENTS	3,278	0	3,360	3,444
42546 DEVELOPMENT PERMITS	57,559	98,000	70,000	71,750
Permits, Licenses and Fines Total	100,237	144,940	113,787	116,631
User Fees				
42517 ZONING BYLAW AMENDMENTS	22,727	35,610	23,520	24,108
42537 ZONING MEMORANDUMS	5,000	6,000	5,125	5,253
User Fees Total	27,727	41,610	28,645	29,361
<b>Total Revenues</b>	<b>133,584</b>	<b>192,170</b>	<b>148,193</b>	<b>151,897</b>
<b>Expenditures</b>				
Contract Services				
52019 CONSULTING FEES	5,000	40,000	5,000	5,000
52019R CONSULTING FEES (RES FUNDED)	125,000	0	104,860	0
52020 PROFESSIONAL FEES	412	412	422	433
52057 SPEC PROG CONTRACTS	5,000	737	5,125	5,253
52069 PRINTING COSTS	515	650	600	615
52292 SOFTWARE LICENSES & MTNCE	1,400	0	0	0
Contract Services Total	137,327	41,799	116,007	11,301
Equipment Purchases				
54410 EQUIPMENT PURCHASES	800	1,847	820	840
Equipment Purchases Total	800	1,847	820	840
Materials and Supplies				
54099 PARTS AND MATERIALS	1,500	500	1,538	1,576
54118 OFFICE SUPPLIES	1,236	1,236	1,267	1,299
Materials and Supplies Total	2,736	1,736	2,805	2,875
Other Expense				
59003 ADVERTISING	2,060	3,651	2,112	2,164
59048 LUNCHEONS	515	1,500	528	541
59059 MEMBERSHIP	2,894	1,865	2,966	3,041
59098 SUBSCRIPTIONS	0	88	480	492
59283 APPLICATION FEES	14,000	7,295	14,350	14,709
Other Expense Total	19,469	14,399	20,436	20,947
Overtime				
51084 OVERTIME SALARIES	3,605	1,500	3,695	3,788
Overtime Total	3,605	1,500	3,695	3,788

# Costing Center Budget Summary

Costing Center: PLANNING AND DEVELOPMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	16,584	9,500	16,999	17,424
Professional Development Total	16,584	9,500	16,999	17,424
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(99,698)	0
51083 REGULAR SALARIES	633,893	538,851	662,758	689,074
Salaries and Wages Total	633,893	538,851	563,060	689,074
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(125,000)	0	(104,860)	0
Transfers from Reserves Total	(125,000)	0	(104,860)	0
Utilities				
53130 TELEPHONE	1,376	1,376	1,377	1,377
Utilities Total	1,376	1,376	1,377	1,377
<b>Total Expenditures</b>	<b>690,790</b>	<b>611,008</b>	<b>620,339</b>	<b>747,626</b>
<b>Net Total</b>	<b>(557,206)</b>	<b>(418,838)</b>	<b>(472,146)</b>	<b>(595,729)</b>
<b>Percentage Change</b>			<b>(15.27%)</b>	

# Costing Center Budget Summary

Costing Center: HERITAGE ADMINISTRATION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52020 PROFESSIONAL FEES	194	0	200	200
Contract Services Total	194	0	200	200
Other Expense				
59003 ADVERTISING	1,308	0	1,308	1,308
59059 MEMBERSHIP	117	117	117	117
59157 REGIONAL HERITAGE INITIATIVE	500	500	0	0
Other Expense Total	1,925	617	1,425	1,425
<b>Total Expenditures</b>	<b>2,119</b>	<b>617</b>	<b>1,625</b>	<b>1,625</b>
<b>Net Total</b>	<b>(2,119)</b>	<b>(617)</b>	<b>(1,625)</b>	<b>(1,625)</b>
<b>Percentage Change</b>			<b>(23.31%)</b>	

## REAL ESTATE

### 2026 Proposed Operating Budget

#### Department Overview

The Real Estate Section within Development Services is responsible for managing the City's land assets and related transactions to support strategic priorities. This includes facilitating land sales, acquisitions, and leases to advance infrastructure development, public services, downtown revitalization, affordable housing, and economic development initiatives. The department also administers street naming and addressing policies and oversees the management of City-owned parking lots, ensuring these assets are maintained and utilized effectively to meet community needs.

#### Department Objectives

In 2026, Real Estate will focus on completing land transactions that align with Council's strategic priorities, including projects that enhance infrastructure, public services, and economic growth. The department will continue to support downtown redevelopment and affordable housing initiatives through strategic property management and acquisition. Additional objectives include administering street naming and addressing policies to maintain consistency and accuracy across the City, as well as managing City-owned parking lots to optimize functionality and revenue generation. These efforts aim to leverage municipal land assets to foster sustainable development and community improvement.

Development Services

## REAL ESTATE

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
0272 - PROPERTY ADMINISTRATION	159,002	163,256	248,414	89,413	56.2%
1056 - PARKING LOTS	35,743	56,690	43,515	7,772	21.7%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>194,745</b>	<b>219,946</b>	<b>291,929</b>	<b>97,185</b>	<b>49.9%</b>

**Budget Analysis**

The 2026 Real Estate budget reflects typical inflationary and contractual cost increases associated with ongoing operations. In addition, the budget accounts for new lease agreements entered into on various properties.

Development Services

## REAL ESTATE

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Other Income	30,415	30,415	-	0.0%
Permits, Licenses and Fines	20,500	20,500	-	0.0%
User Fees	602,617	714,953	112,336	18.6%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>653,532</b>	<b>765,868</b>	<b>112,336</b>	<b>17.2%</b>
<b>Expenses</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	<b>%</b>
	<b>Approved</b>	<b>Proposed</b>		
Contract Services	61,789	69,237	7,448	12.1%
Materials and Supplies	5,809	3,392	(2,417)	-41.6%
Other Expense	79,849	81,954	2,105	2.6%
Overtime	309	200	(109)	-35.3%
Professional Development	2,266	2,323	57	2.5%
Reserve Appropriation	83,486	83,486	-	0.0%
Salaries and Wages	221,456	230,993	9,538	4.3%
Utilities	3,823	2,353	(1,470)	-38.5%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>458,787</b>	<b>473,938</b>	<b>15,151</b>	<b>3.3%</b>
<b>NET DEPARTMENT</b>	<b>194,745</b>	<b>291,929</b>	<b>97,185</b>	<b>49.9%</b>

# Costing Center Budget Summary

Costing Center: PROPERTY ADMINISTRATION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
42988 MISCELLANEOUS REVENUE	0	1,905	0	0
49380 LEASE IMPROVEMENT RECOVERIES	0	0	0	474,297
49380R LEASE IMPROVEMENT REC (OFFSETTING)	30,415	30,415	30,415	30,415
Other Income Total	30,415	32,320	30,415	504,712
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	260,345	260,345	265,552	270,863
42704 638 PRINCESS AVE	44,000	44,000	114,999	114,999
42704R 638 PRINCESS AVE (OFFSETTING)	44,000	44,000	44,000	44,000
42732 100 BLACK STREET	1,710	1,710	7,220	7,220
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	0	1,399	0	0
42739 LAGOON PROPERTY	5,980	5,980	5,980	5,980
42742 REGIONAL LIBRARY	98,171	98,171	98,171	98,171
42744 WESTBRAN	9,071	9,071	9,071	9,071
42744R WESTBRAN (OFFSETTING)	9,071	9,071	9,071	9,071
42746 CELL TOWER RENTAL	17,963	20,323	42,683	36,720
42749 1820 PACIFIC AVE LEASE	2,500	2,500	2,500	2,500
49371R LAND SALES (OFFSETTING)	0	279,086	0	0
User Fees Total	539,017	821,862	645,453	644,801
<b>Total Revenues</b>	<b>589,932</b>	<b>874,682</b>	<b>696,368</b>	<b>1,170,013</b>
<b>Expenditures</b>				
Contract Services				
52019 CONSULTING FEES	28,500	27,789	28,500	28,500
52028 GENERAL INSURANCE	12,889	12,889	19,827	20,819
Contract Services Total	41,389	40,678	48,327	49,319
Materials and Supplies				
54099 PARTS AND MATERIALS	309	0	317	325
Materials and Supplies Total	309	0	317	325
Other Expense				
59003 ADVERTISING	2,000	0	2,050	2,101
59059 MEMBERSHIP	644	644	710	660
59128 PROPERTY TAXES	54,274	56,754	55,690	58,452
59206 SURVEY FEES	20,600	20,600	21,115	21,643
59283 APPLICATION FEES	2,331	6,856	2,389	2,449
Other Expense Total	79,849	84,854	81,954	85,305
Overtime				
51084 OVERTIME SALARIES	309	0	200	200
Overtime Total	309	0	200	200

# Costing Center Budget Summary

Costing Center: PROPERTY ADMINISTRATION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	2,266	0	2,323	2,381
Professional Development Total	2,266	0	2,323	2,381
Reserve Appropriation				
58521R CIVIC LAND ACQ (OFFSETTING)	0	279,086	0	0
58536R MUNICIPAL BLDG MAINT (OFFSETTING)	83,486	83,486	83,486	83,486
Reserve Appropriation Total	83,486	362,572	83,486	83,486
Salaries and Wages				
51083 REGULAR SALARIES	221,456	221,456	230,993	237,748
Salaries and Wages Total	221,456	221,456	230,993	237,748
Utilities				
53130 TELEPHONE	1,866	1,866	353	353
Utilities Total	1,866	1,866	353	353
<b>Total Expenditures</b>	<b>430,930</b>	<b>711,426</b>	<b>447,953</b>	<b>459,117</b>
<b>Net Total</b>	<b>159,002</b>	<b>163,256</b>	<b>248,414</b>	<b>710,896</b>
<b>Percentage Change</b>			<b>56.23%</b>	

# Costing Center Budget Summary

Costing Center: PARKING LOTS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42242 7TH ST-000 BLK-METERED	1,500	250	500	0
42687 PARKING STALLS	62,100	71,040	69,000	71,559
User Fees Total	63,600	71,290	69,500	71,559
<b>Total Revenues</b>	<b>63,600</b>	<b>71,290</b>	<b>69,500</b>	<b>71,559</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	20,400	8,500	20,910	21,433
Contract Services Total	20,400	8,500	20,910	21,433
Materials and Supplies				
54099 PARTS AND MATERIALS	5,500	5,500	3,075	3,152
Materials and Supplies Total	5,500	5,500	3,075	3,152
Utilities				
53046 POWER	1,957	600	2,000	1,900
Utilities Total	1,957	600	2,000	1,900
<b>Total Expenditures</b>	<b>27,857</b>	<b>14,600</b>	<b>25,985</b>	<b>26,485</b>
<b>Net Total</b>	<b>35,743</b>	<b>56,690</b>	<b>43,515</b>	<b>45,074</b>
<b>Percentage Change</b>			<b>21.74%</b>	

## ECONOMIC DEVELOPMENT

### 2026 Proposed Operating Budget

#### Department Overview

Economic Development Brandon is the City's lead economic development department, responsible for supporting industry growth and diversification through the retention, development, and attraction of business in the community. The department connects businesses with resources and opportunities for growth, attracts new people and skills to strengthen the workforce, and monitors the health of the local economy.

Economic Development also administers the Event Hosting Incentive Program (Accommodation Tax grant program). Funds for the Riverbank Discovery Centre and Brandon First flow through the economic development office under separate cost centres, with both organizations governed by independent boards.

The department also coordinates GROW Brandon, a joint initiative to advance economic and workforce development with assistance from senior government and stakeholder funding.

#### Department Objectives

Key objectives include supporting business retention and attraction, connecting businesses with growth opportunities, attracting workforce talent, and monitoring local economic health.

The department markets Brandon as a business and relocation destination, acts as a business advocate and liaison, and actively works on workforce solutions. The team collects and shares Brandon statistics, insights, and community information, and is involved in downtown revitalization and advocating for infrastructure investments to enable economic growth. In 2026, the Immigration and Workforce Development Specialist will manage both the Rural Community Immigration Pilot (federal) and the Brandon Provincial Nominee Program, further supporting workforce and population growth.



Development Services

## ECONOMIC DEVELOPMENT

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	75,668	159,000	83,332	110.1%
Income from Enterprises	-	28,500	28,500	
Other Income	5,000	3,333	(1,667)	-33.3%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>80,668</b>	<b>190,833</b>	<b>110,165</b>	<b>136.6%</b>
<b>Expenses</b>	<b>2025</b>	<b>2026</b>	<b>Change</b>	<b>%</b>
	Approved	Proposed		
Contract Services	8,113	106,746	98,634	1215.8%
Grants and Contributions	1,425,021	1,194,498	(230,523)	-16.2%
Materials and Supplies	2,575	2,639	64	2.5%
Other Expense	245,130	273,990	28,860	11.8%
Overtime	2,000	2,060	60	3.0%
Professional Development	10,700	7,850	(2,850)	-26.6%
Salaries and Wages	437,352	467,458	30,107	6.9%
Transfers from Reserves	(675,906)	(396,610)	279,296	-41.3%
Utilities	1,014	974	(40)	-3.9%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,455,998</b>	<b>1,659,606</b>	<b>203,608</b>	<b>14.0%</b>
<b>NET DEPARTMENT</b>	<b>(1,375,330)</b>	<b>(1,468,772)</b>	<b>(93,442)</b>	<b>6.8%</b>

# Costing Center Budget Summary

Costing Center: ECONOMIC DEVELOPMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
44500G    FEDERAL GOV'T (OFFSETTING)	75,668	71,668	34,000	0
Conditional Government Transfers Total	75,668	71,668	34,000	0
Other Income				
42988    MISCELLANEOUS REVENUE	5,000	0	3,333	3,333
Other Income Total	5,000	0	3,333	3,333
<b>Total Revenues</b>	<b>80,668</b>	<b>71,668</b>	<b>37,333</b>	<b>3,333</b>
<b>Expenditures</b>				
Contract Services				
52028    GENERAL INSURANCE	92	92	94	99
52069    PRINTING COSTS	8,021	6,043	6,652	7,036
Contract Services Total	8,113	6,135	6,746	7,135
Materials and Supplies				
54022    SPEC PROG PARTS & MATERIALS	0	298	0	0
54099    PARTS AND MATERIALS	2,575	2,357	2,639	2,705
Materials and Supplies Total	2,575	2,655	2,639	2,705
Other Expense				
59003    ADVERTISING	7,900	4,325	8,048	8,249
59048    LUNCHEONS	2,150	950	2,204	2,259
59059    MEMBERSHIP	3,142	1,783	3,246	3,301
59098    SUBSCRIPTIONS	1,586	1,586	1,617	1,299
59138    BUSINESS TRAVEL	10,000	8,000	10,250	10,506
59241    SPECIAL PROGRAMS	89,684	81,684	116,000	153,000
59241G    SPECIAL PROGRAMS (GRANT FUNDED)	75,668	71,668	34,000	0
59241r    SPECIAL PROGRAMS (RES FUNDED)	50,000	50,000	0	0
59427    SIGNAGE	1,000	0	1,025	0
59428    PHOTO LIBRARY	4,000	4,000	4,100	0
Other Expense Total	245,130	223,996	180,490	178,614
Overtime				
51084    OVERTIME SALARIES	2,000	1,500	2,060	2,112
Overtime Total	2,000	1,500	2,060	2,112
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	10,700	7,700	7,850	11,242
Professional Development Total	10,700	7,700	7,850	11,242
Salaries and Wages				
51016    SALARY VACANCY ALLOWANCE	0	0	(3,200)	0
51083    REGULAR SALARIES	437,352	388,241	442,158	466,824
Salaries and Wages Total	437,352	388,241	438,958	466,824
Transfers from Reserves				
59997R    TRANSFER FR RESERVES (OFFSETTING)	(50,000)	(50,000)	0	0
Transfers from Reserves Total	(50,000)	(50,000)	0	0

# Costing Center Budget Summary

Costing Center: ECONOMIC DEVELOPMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Utilities				
53130 TELEPHONE	1,014	1,014	974	974
Utilities Total	1,014	1,014	974	974
<b>Total Expenditures</b>	<b>656,883</b>	<b>581,241</b>	<b>639,718</b>	<b>669,606</b>
<b>Net Total</b>	<b>(576,215)</b>	<b>(509,573)</b>	<b>(602,384)</b>	<b>(666,273)</b>
<b>Percentage Change</b>			<b>4.54%</b>	

# Costing Center Budget Summary

Costing Center: TOURISM INITIATIVES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Grants and Contributions				
55429R ACCOMMODATION GRANT (RES FUNDED)	475,906	475,906	256,610	700,000
55518 RIVERBANK INC	735,010	735,010	747,168	753,573
55519 BRANDON FIRST	64,105	64,105	90,720	93,613
55519R BRANDON FIRST (RES FUNDED)	150,000	131,629	100,000	100,000
Grants and Contributions Total	1,425,021	1,406,650	1,194,498	1,647,186
Other Expense				
59241r SPECIAL PROGRAMS (RES FUNDED)	0	0	40,000	0
Other Expense Total	0	0	40,000	0
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(625,906)	(607,535)	(396,610)	(800,000)
Transfers from Reserves Total	(625,906)	(607,535)	(396,610)	(800,000)
<b>Total Expenditures</b>	<b>799,115</b>	<b>799,115</b>	<b>837,888</b>	<b>847,186</b>
<b>Net Total</b>	<b>(799,115)</b>	<b>(799,115)</b>	<b>(837,888)</b>	<b>(847,186)</b>
<b>Percentage Change</b>			<b>4.85%</b>	

# Costing Center Budget Summary

Costing Center: GROW BRANDON

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast	
<b>Revenues</b>					
Conditional Government Transfers					
43660	PROVINCIAL OTHER	0	0	25,000	25,000
44500	FEDERAL GOV'T	0	0	100,000	100,000
Conditional Government Transfers Total		0	0	125,000	125,000
Income from Enterprises					
49388	ORGANIZATIONS/FOUNDATIONS	0	0	28,500	16,200
Income from Enterprises Total		0	0	28,500	16,200
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>153,500</b>	<b>141,200</b>
<b>Expenditures</b>					
Contract Services					
52019	CONSULTING FEES	0	0	100,000	100,000
Contract Services Total		0	0	100,000	100,000
Other Expense					
59025	SPEC PROG ADVERTISING	0	0	35,000	24,000
59026	SPEC PROG CONFERENCES	0	0	11,500	11,500
59138	BUSINESS TRAVEL	0	0	7,000	5,700
Other Expense Total		0	0	53,500	41,200
Salaries and Wages					
51083	REGULAR SALARIES	0	0	28,500	43,600
Salaries and Wages Total		0	0	28,500	43,600
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>182,000</b>	<b>184,800</b>
<b>Net Total</b>		<b>0</b>	<b>0</b>	<b>(28,500)</b>	<b>(43,600)</b>
<b>Percentage Change</b>				<b>100.00%</b>	

## COMMUNITY WELLNESS

### 2026 Proposed Operating Budget

#### Department Overview

The Community Wellness Department coordinates with community partners and upper levels of government to identify and address social service gaps within Brandon. The department administers funding from senior governments to support wellness strategic priorities and manages housing programs to address local housing supply needs. Community Wellness also assists with the assembly and disposal of City land for housing priorities and works closely with housing providers to leverage land and funding opportunities. In partnership with downtown stakeholders, the department identifies and addresses service gaps and administers targeted programs to support vulnerable populations.

#### Department Objectives

The Community Wellness Department aims to partner with stakeholders to support the implementation of the community safety and wellbeing strategy, while administering a range of downtown contracts including art, graffiti removal, and refuse collection. The department will continue to manage the mobile outreach contract and oversee affordable housing and downtown market housing incentive programs. Additional priorities include supporting the development of transitional housing sites and a sobering centre, as well as coordinating encampment response efforts to assist vulnerable residents. Through these initiatives, Community Wellness seeks to address service gaps, enhance community wellbeing, and improve access to essential supports for Brandon's most vulnerable populations.





# Costing Center Budget Summary

Costing Center: HOUSING & WELLNESS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510    PROVINCIAL GOV'T	0	0	7,191	7,370
Conditional Government Transfers Total	0	0	7,191	7,370
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>7,191</b>	<b>7,370</b>
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	0	17	0	0
52019    CONSULTING FEES	5,000	500	0	0
52069    PRINTING COSTS	100	100	103	105
Contract Services Total	5,100	617	103	105
Materials and Supplies				
54099    PARTS AND MATERIALS	773	773	792	812
Materials and Supplies Total	773	773	792	812
Other Expense				
59048    LUNCHEONS	258	433	264	271
59059    MEMBERSHIP	879	886	945	956
59098    SUBSCRIPTIONS	0	0	480	492
59138    BUSINESS TRAVEL	859	659	880	902
59241    SPECIAL PROGRAMS	25,000	10,000	8,000	13,500
Other Expense Total	26,996	11,978	10,569	16,121
Overtime				
51084    OVERTIME SALARIES	1,200	1,750	1,230	1,261
Overtime Total	1,200	1,750	1,230	1,261
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	5,500	6,365	5,638	5,778
Professional Development Total	5,500	6,365	5,638	5,778
Salaries and Wages				
51083    REGULAR SALARIES	241,631	236,203	267,854	277,390
Salaries and Wages Total	241,631	236,203	267,854	277,390
Utilities				
53130    TELEPHONE	599	599	584	584
Utilities Total	599	599	584	584
<b>Total Expenditures</b>	<b>281,799</b>	<b>258,285</b>	<b>286,770</b>	<b>302,051</b>
<b>Net Total</b>	<b>(281,799)</b>	<b>(258,285)</b>	<b>(279,579)</b>	<b>(294,681)</b>
<b>Percentage Change</b>			<b>(0.79%)</b>	

# Costing Center Budget Summary

Costing Center: HOUSING INITIATIVES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510G PROVINCIAL GOV'T (OFFSETTING)	111,827	231,750	0	0
44500G FEDERAL GOV'T (OFFSETTING)	4,312,090	3,290,455	4,145,815	1,562,090
Conditional Government Transfers Total	4,423,917	3,522,205	4,145,815	1,562,090
<b>Total Revenues</b>	<b>4,423,917</b>	<b>3,522,205</b>	<b>4,145,815</b>	<b>1,562,090</b>
<b>Expenditures</b>				
Grants and Contributions				
55442 TAX CREDITS	114,807	141,639	146,493	153,815
55499G CAPITAL GRANTS (GRANT FUNDED)	4,423,917	3,522,205	4,145,815	1,562,090
55499R CAPITAL GRANTS (RES FUNDED)	500,000	320,000	380,000	200,000
Grants and Contributions Total	5,038,724	3,983,844	4,672,308	1,915,905
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(500,000)	(200,000)	(380,000)	(200,000)
59997T TRANSFER FR RESERVES (RES TRANSFE	0	(120,000)	0	0
Transfers from Reserves Total	(500,000)	(320,000)	(380,000)	(200,000)
<b>Total Expenditures</b>	<b>4,538,724</b>	<b>3,663,844</b>	<b>4,292,308</b>	<b>1,715,905</b>
<b>Net Total</b>	<b>(114,807)</b>	<b>(141,639)</b>	<b>(146,493)</b>	<b>(153,815)</b>
<b>Percentage Change</b>			<b>27.60%</b>	

# Costing Center Budget Summary

Costing Center: URBAN RENEWAL

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015    CONTRACTS	539,000	539,000	555,470	559,132
Contract Services Total	539,000	539,000	555,470	559,132
Other Expense				
59241    SPECIAL PROGRAMS	20,000	20,000	8,000	13,500
Other Expense Total	20,000	20,000	8,000	13,500
<b>Total Expenditures</b>	<b>559,000</b>	<b>559,000</b>	<b>563,470</b>	<b>572,632</b>
<b>Net Total</b>	<b>(559,000)</b>	<b>(559,000)</b>	<b>(563,470)</b>	<b>(572,632)</b>
<b>Percentage Change</b>			<b>0.80%</b>	

## ENVIRONMENTAL INITIATIVES

### 2026 Proposed Operating Budget

#### Department Overview

Environmental Initiatives is focused on implementing the City’s Climate Change Action Plan and advancing environmental stewardship across energy, waste, water, and land management. The department leads strategies aimed at reducing greenhouse gas emissions at both the community and corporate levels, ensuring alignment with sustainability goals and regulatory requirements.

#### Department Objectives

The objectives of Environmental Initiatives are to deliver programs and strategies that promote sustainability and climate resilience throughout the City. Key initiatives include the Rain Garden Program to enhance stormwater management, Efficiency Manitoba building upgrades to improve energy performance, and tree planting combined with building grants to support green infrastructure. The department also administers the Toilet Rebate Program to encourage water conservation, recognizes sustainable practices through Green Building Awards, and fosters biodiversity through Bee City Brandon. Community engagement is advanced through the Environmental Expo and innovative waste reduction efforts such as the Food Cycler Pilot. Additionally, the department integrates climate risk considerations into asset management planning to ensure long-term resilience of municipal infrastructure.





# Costing Center Budget Summary

Costing Center: ENVIRONMENTAL INITIATIVES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43660    PROVINCIAL OTHER	40,000	40,000	40,000	20,000
Conditional Government Transfers Total	40,000	40,000	40,000	20,000
Income from Enterprises				
49388    ORGANIZATIONS/FOUNDATIONS	2,000	2,000	2,000	2,000
Income from Enterprises Total	2,000	2,000	2,000	2,000
<b>Total Revenues</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>22,000</b>
<b>Expenditures</b>				
Benefits				
51122    BOOT ALLOWANCE	110	110	200	200
Benefits Total	110	110	200	200
Contract Services				
52015    CONTRACTS	2,500	2,500	2,563	2,627
Contract Services Total	2,500	2,500	2,563	2,627
Materials and Supplies				
54099    PARTS AND MATERIALS	8,240	8,240	8,446	8,657
Materials and Supplies Total	8,240	8,240	8,446	8,657
Other Expense				
59003    ADVERTISING	15,450	14,250	15,836	16,232
59048    LUNCHEONS	2,060	1,760	2,112	2,160
59059    MEMBERSHIP	1,133	1,133	1,317	1,350
59098    SUBSCRIPTIONS	1,550	143	1,550	1,589
59138    BUSINESS TRAVEL	742	742	761	780
59156    PUBLIC EDUCATION	5,000	2,000	5,125	5,253
59241    SPECIAL PROGRAMS	25,000	25,000	30,000	30,000
Other Expense Total	50,935	45,028	56,701	57,364
Overtime				
51084    OVERTIME SALARIES	2,766	1,766	2,835	2,906
Overtime Total	2,766	1,766	2,835	2,906
Professional Development				
51141    PROFESSIONAL DEVELOPMENT	5,500	5,500	5,638	5,779
Professional Development Total	5,500	5,500	5,638	5,779
Salaries and Wages				
51083    REGULAR SALARIES	220,572	219,147	228,602	237,031
51090    SHIFT DIFFERENTIAL	10	10	10	10
Salaries and Wages Total	220,582	219,157	228,612	237,041
Utilities				
53130    TELEPHONE	645	378	353	353
Utilities Total	645	378	353	353
<b>Total Expenditures</b>	<b>291,278</b>	<b>282,679</b>	<b>305,348</b>	<b>314,927</b>
<b>Net Total</b>	<b>(249,278)</b>	<b>(240,679)</b>	<b>(263,348)</b>	<b>(292,927)</b>
<b>Percentage Change</b>			<b>5.64%</b>	

## AIRPORT

### 2026 Proposed Operating Budget

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#### Department Overview

The Brandon Municipal Airport manages airside and groundside operations, ensuring compliance with Transport Canada certification standards and supporting scheduled passenger air service. Governed by Civil Aviation Regulations, the airport undergoes annual audits by Transport Canada to confirm adherence to required policies and procedures for maintaining aerodrome certification.

Beyond its core aviation functions, the airport contributes significantly to the community through indirect benefits. These include stimulating business activity through commercial air traffic, providing access to critical services such as air ambulance operations, and fostering economic growth through non-commercial aviation activities like flight training and private aviation. The airport also plays an important role in Brandon's tourism sector, highlighted by its historical and cultural connection to the Commonwealth Air Training Plan Museum.

#### Department Objectives

In 2026, the Airport aims to maintain full compliance with Transport Canada regulations and preserve its aerodrome certification through rigorous adherence to safety and operational standards. The department will continue supporting reliable passenger air service while enhancing operational efficiency and customer experience. Additionally, the Airport seeks to maximize its community impact by facilitating air ambulance services, promoting economic activity through both commercial and non-commercial aviation, and strengthening tourism by leveraging its historical and cultural significance. Strategic priorities for the year include advancing sustainability initiatives, improving infrastructure, and fostering partnerships that contribute to long-term growth and resilience.

Operational Services

## AIRPORT

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
1725 - BRANDON MUNICIPAL AIRPORT	(795,316)	(780,595)	(796,017)	(701)	0.1%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
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	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(795,316)</b>	<b>(780,595)</b>	<b>(796,017)</b>	<b>(701)</b>	<b>0.1%</b>

#### Budget Analysis

The 2026 budget for the Brandon Municipal Airport maintains stable net tax support, with revenues rising 5.4%, primarily due to a new lease agreement for agricultural lands that significantly increases user fee income. Salaries and wages represent the largest single expense increase, reflecting contractual adjustments and staffing needs. Fuel costs have decreased as a result of the elimination of the carbon tax, while chemicals expenses are up to accommodate enhanced firefighting training requirements. Overall, the budget supports regulatory compliance and operational reliability, advances long-term development priorities through reserve-funded projects, and keeps the impact to the tax levy minimal.

Reserve-funded projects, including commercial development design and a land drainage study, continue to advance the Airport Master Plan without additional tax impact.

Operational Services

## AIRPORT

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Other Income	56,600	58,845	2,245	4.0%
User Fees	590,256	623,101	32,845	5.6%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>646,856</b>	<b>681,946</b>	<b>35,090</b>	<b>5.4%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	1,836	2,250	414	22.6%
Chemicals	19,800	24,800	5,000	25.3%
Contract Services	287,995	291,190	3,195	1.1%
Equipment Purchases	3,000	3,000	-	0.0%
Fleet Expense	50,530	54,060	3,530	7.0%
Fuel	43,750	39,870	(3,880)	-8.9%
Materials and Supplies	26,000	27,750	1,750	6.7%
Other Expense	53,150	52,800	(350)	-0.7%
Overtime	13,000	13,000	-	0.0%
Professional Development	12,000	12,300	300	2.5%
Reserve Appropriation	296,034	296,034	-	0.0%
Salaries and Wages	720,024	744,157	24,133	3.4%
Transfers from Reserves	(90,000)	(90,000)	-	0.0%
Utilities	5,053	6,752	1,699	33.6%
	-	-	-	
	<b>1,442,172</b>	<b>1,477,963</b>	<b>35,791</b>	<b>2.5%</b>
<b>NET DEPARTMENT</b>	<b>(795,316)</b>	<b>(796,017)</b>	<b>(701)</b>	<b>0.1%</b>

# Costing Center Budget Summary

Costing Center: BRANDON MUNICIPAL AIRPORT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
44500G FEDERAL GOV'T (OFFSETTING)	0	120,607	0	0
Conditional Government Transfers Total	0	120,607	0	0
Other Income				
42365 COMMISSION REVENUES	50,600	50,600	52,845	54,220
42988 MISCELLANEOUS REVENUE	6,000	10,000	6,000	6,150
Other Income Total	56,600	60,600	58,845	60,370
Sale of Goods				
42506 SCRAP METAL SALES	0	356	0	0
Sale of Goods Total	0	356	0	0
User Fees				
42194 BUILDING RENTALS	12,576	14,576	14,576	14,576
42304 LANDINGS-OTHER	43,200	52,200	46,800	48,204
42314 SNOW REMOVAL FEES	9,219	9,219	9,294	9,417
42317 LAND-INDUSTRIAL	51,271	46,621	53,449	54,881
42321 LAND-AGRICULTURAL	13,200	13,200	29,835	29,835
42469 LANDINGS-AIRLINE	63,081	53,581	67,348	76,705
42470R AIRPORT IMPROV FEE (OFFSETTING)	305,190	184,190	305,190	348,510
42472 TERMINAL FEES	86,852	86,852	90,800	103,232
42473 FUEL CONCESSION REVENUE	5,667	5,667	5,809	5,954
User Fees Total	590,256	466,106	623,101	691,314
<b>Total Revenues</b>	<b>646,856</b>	<b>647,669</b>	<b>681,946</b>	<b>751,684</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	731	731	1,200	1,200
51123 PROTECTIVE CLOTHING	500	500	500	500
51124 TOOL ALLOWANCE	415	415	360	360
51285 MEDICALS	190	380	190	120
Benefits Total	1,836	2,026	2,250	2,180
Chemicals				
54107 CHEMICALS	19,800	9,938	24,800	25,394
Chemicals Total	19,800	9,938	24,800	25,394
Contract Services				
52015 CONTRACTS	135,000	129,000	131,000	131,000
52015R CONTRACTS (RES FUNDED)	9,156	5,526	9,156	10,455
52019R CONSULTING FEES (RES FUNDED)	90,000	0	90,000	40,000
52028 GENERAL INSURANCE	4,339	4,339	4,522	4,748
52029 LIABILITY INSURANCE	28,000	32,508	34,442	35,310
52032 VEHICLE INSURANCE	19,000	19,000	19,570	20,158
52054 MAINT OF EQUIP EXT	2,500	2,500	2,500	2,500
Contract Services Total	287,995	192,873	291,190	244,171
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,000	7,387	3,000	3,000
Equipment Purchases Total	3,000	7,387	3,000	3,000

# Costing Center Budget Summary

Costing Center: BRANDON MUNICIPAL AIRPORT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Fleet Expense</b>				
59080 FLEET EQUIP MAINTENANCE	12,750	12,750	13,300	13,740
59993 EQUIPMENT CAPITAL CONTRIBUTION	37,780	37,780	40,760	40,760
<b>Fleet Expense Total</b>	<b>50,530</b>	<b>50,530</b>	<b>54,060</b>	<b>54,500</b>
<b>Fuel</b>				
54103 GASOLINE (VEHICLE)	5,400	5,400	5,040	5,040
54104 DIESEL (VEHICLE)	33,000	31,000	30,000	30,000
54106 FUEL-TRAINING	3,400	2,989	3,000	3,000
54125 DIESEL EXHAUST FLUID	750	750	750	750
54128 GASOLINE (OPERATING)	1,200	1,200	1,080	1,080
<b>Fuel Total</b>	<b>43,750</b>	<b>41,339</b>	<b>39,870</b>	<b>39,870</b>
<b>Materials and Supplies</b>				
54099 PARTS AND MATERIALS	21,000	25,000	21,000	21,000
54102 PETROLEUM PRODUCTS	4,500	9,000	6,250	6,438
54118 OFFICE SUPPLIES	500	1,000	500	500
<b>Materials and Supplies Total</b>	<b>26,000</b>	<b>35,000</b>	<b>27,750</b>	<b>27,938</b>
<b>Other Expense</b>				
59003 ADVERTISING	1,000	6,436	1,000	1,000
59048 LUNCHEONS	600	1,100	600	600
59050 MAINTENANCE OF GROUNDS	6,000	6,000	6,000	6,000
59059 MEMBERSHIP	1,550	858	1,200	1,200
59098 SUBSCRIPTIONS	0	53	0	0
59339 EQUIPMENT MAINTENANCE	44,000	44,000	44,000	44,000
<b>Other Expense Total</b>	<b>53,150</b>	<b>58,447</b>	<b>52,800</b>	<b>52,800</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	13,000	13,000	13,000	13,000
<b>Overtime Total</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	12,000	12,000	12,300	12,558
<b>Professional Development Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,300</b>	<b>12,558</b>
<b>Reserve Appropriation</b>				
58535R AIRPORT IMPROVEMENT FEE (OFFSETTIN	296,034	299,271	296,034	338,055
<b>Reserve Appropriation Total</b>	<b>296,034</b>	<b>299,271</b>	<b>296,034</b>	<b>338,055</b>
<b>Salaries and Wages</b>				
51016 SALARY VACANCY ALLOWANCE	0	0	(3,500)	0
51083 REGULAR SALARIES	718,024	699,045	743,946	763,039
51090 SHIFT DIFFERENTIAL	2,000	2,000	3,711	3,711
<b>Salaries and Wages Total</b>	<b>720,024</b>	<b>701,045</b>	<b>744,157</b>	<b>766,750</b>
<b>Transfers from Reserves</b>				
59997R TRANSFER FR RESERVES (OFFSETTING)	(90,000)	0	(90,000)	(40,000)
<b>Transfers from Reserves Total</b>	<b>(90,000)</b>	<b>0</b>	<b>(90,000)</b>	<b>(40,000)</b>

# Costing Center Budget Summary

Costing Center: BRANDON MUNICIPAL AIRPORT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Transfers to/from Internal Accounts				
59248 DISPOSAL SITE CHARGE	0	355	0	0
Transfers to/from Internal Accounts Total	0	355	0	0
Utilities				
53056 TELEMATICS	360	360	360	360
53130 TELEPHONE	3,880	3,880	5,579	4,479
53295 RADIO COSTS	813	813	813	813
Utilities Total	5,053	5,053	6,752	5,652
<b>Total Expenditures</b>	<b>1,442,172</b>	<b>1,428,264</b>	<b>1,477,963</b>	<b>1,545,868</b>
<b>Net Total</b>	<b>(795,316)</b>	<b>(780,595)</b>	<b>(796,017)</b>	<b>(794,183)</b>
<b>Percentage Change</b>			<b>0.09%</b>	

## BUILDING MAINTENANCE

### 2026 Proposed Operating Budget

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#### Department Overview

The Building Maintenance Department is responsible for the repair and upkeep of 19 City-owned buildings, ensuring safe and reliable operation of all facilities and their components. In addition to building maintenance, the department oversees the maintenance and upgrading of all traffic signals and signs within the City's jurisdiction, manages maintenance agreements for railway crossings, and is responsible for street light maintenance and power consumption. Manitoba Hydro handles lamp replacements and upgrades for street lights.

#### Department Objectives

The department's objective is to maintain uninterrupted building operations while providing a safe environment for staff, tenants, and the public. Overall, Building Maintenance is committed to ensuring the safe operation of municipal buildings and infrastructure, supporting both workplace safety and public access to City facilities.

Operational Services

## BUILDING MAINTENANCE

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
5605 - BLDG & STRUCT SUPERVISION	(1,047,239)	(915,899)	(1,138,524)	(91,286)	8.7%
0047 - CIVIC ADMIN BUILDING - 410 9th	(275,262)	(294,918)	(263,916)	11,347	-4.1%
0085 - POLICE STATION - VICTORIA AVE	(209,040)	(243,175)	(212,201)	(3,160)	1.5%
0086 - POLICE OPERATIONS CENTRE	(47,421)	(59,614)	(217,587)	(170,166)	358.8%
0136 - CIVIC SERVICES COMPLEX - 900	(69,215)	(146,875)	(1,700)	67,515	-97.5%
0139 - STORAGE GARAGE	(557)	(13,240)	(1,700)	(1,143)	205.2%
0152 - PARKS BUILDINGS	(56,877)	(70,672)	(63,966)	(7,089)	12.5%
0190 - TRAFFIC SIGNALS	(114,507)	(117,865)	(115,980)	(1,473)	1.3%
0507 - TRANSIT COMFORT STATION	(10,123)	(9,723)	(40,139)	(30,016)	296.5%
0801 - TEST LAB BUILDING	(2,416)	(2,416)	(3,526)	(1,110)	45.9%
0802 - CIVIC COMPLEX (A. R.	(176,528)	(192,114)	(167,272)	9,256	-5.2%
0804 - AIRPORT BUILDINGS	(197,236)	(185,413)	(153,553)	43,683	-22.1%
0805 - 208 22ND ST N	(492)	(496)	(728)	(236)	48.0%
0806 - FIRE STATION - 19TH STREET	(100,693)	(121,572)	(113,810)	(13,116)	13.0%
0807 - LANDFILL BUILDINGS	(152,003)	(157,232)	(118,343)	33,660	-22.1%
0808 - LIBRARY/ARTS BUILDING	(142,868)	(142,972)	(142,439)	429	-0.3%
0812 - FIRE STATION - 13TH STREET	(23,460)	(29,577)	(33,827)	(10,367)	44.2%
4062 - DALY HOUSE MUSEUM	(2,074)	(4,784)	(4,019)	(1,944)	93.7%
0183 - STREET LIGHTS	(987,722)	(980,300)	(1,001,971)	(14,249)	1.4%
	<b>(3,615,735)</b>	<b>(3,688,860)</b>	<b>(3,795,200)</b>	<b>(179,466)</b>	<b>5.0%</b>

#### Budget Analysis

The 2026 budget for the Building Maintenance Department maintains stable operating costs while supporting several key initiatives. Lighting upgrades, partially funded through Manitoba Efficiency, are expected to generate annual electricity savings of approximately \$24,000. The installation of backflow preventers and double check valves at several facilities will enhance water safety and regulatory compliance. A new rental agreement for the relocated Transit Information Centre is included, reflecting expanded service needs. The budget also supports the bi-annual cleaning program at the Materials Recycling Facility and incorporates the full-year maintenance costs of the new Police Operations Centre. Salaries and wages remain the largest expense, supporting the staffing required for ongoing repairs, preventative maintenance, and emergency response across 19 City-owned buildings. Power consumption for street lighting continues to be a significant cost, with Manitoba Hydro responsible for lamp replacements and upgrades. Overall, the budget advances energy efficiency, regulatory compliance, and service reliability, while maintaining safe, accessible municipal buildings and infrastructure.



# Costing Center Budget Summary

Costing Center: BLDG & STRUCT SUPERVISION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Sale of Goods				
42506 SCRAP METAL SALES	0	1,005	0	0
Sale of Goods Total	0	1,005	0	0
<b>Total Revenues</b>	<b>0</b>	<b>1,005</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	1,147	1,147	2,000	2,000
51123 PROTECTIVE CLOTHING	1,442	1,442	1,485	1,530
51285 MEDICALS	140	100	140	140
Benefits Total	2,729	2,689	3,625	3,670
Contract Services				
52016 SERVICE CALLS	75,000	20,000	75,000	75,000
52028 GENERAL INSURANCE	11	11	12	13
Contract Services Total	75,011	20,011	75,012	75,013
Equipment Purchases				
54410 EQUIPMENT PURCHASES	1,545	5,410	22,431	1,639
Equipment Purchases Total	1,545	5,410	22,431	1,639
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	39,850	39,850	57,900	59,628
59993 EQUIPMENT CAPITAL CONTRIBUTION	61,590	61,590	79,047	79,047
Fleet Expense Total	101,440	101,440	136,947	138,675
Fuel				
54103 GASOLINE (VEHICLE)	10,800	12,500	9,700	9,700
54104 DIESEL (VEHICLE)	7,900	4,300	6,400	6,400
54125 DIESEL EXHAUST FLUID	200	100	200	200
Fuel Total	18,900	16,900	16,300	16,300
Materials and Supplies				
54099 PARTS AND MATERIALS	3,245	11,481	8,900	9,120
54323 INSURANCE DEDUCTIBLE	0	3,423	0	0
Materials and Supplies Total	3,245	14,904	8,900	9,120
Other Expense				
59048 LUNCHEONS	300	300	300	300
Other Expense Total	300	300	300	300
Overtime				
51084 OVERTIME SALARIES	12,906	8,783	13,292	13,692
Overtime Total	12,906	8,783	13,292	13,692
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	3,630	7,820	3,880	3,880
Professional Development Total	3,630	7,820	3,880	3,880
Salaries and Wages				
51083 REGULAR SALARIES	824,952	734,805	852,655	874,388
51090 SHIFT DIFFERENTIAL	0	29	0	0
Salaries and Wages Total	824,952	734,834	852,655	874,388

# Costing Center Budget Summary

Costing Center: BLDG & STRUCT SUPERVISION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Transfers to/from Internal Accounts				
59248 DISPOSAL SITE CHARGE	258	1,500	1,500	1,500
Transfers to/from Internal Accounts Total	258	1,500	1,500	1,500
Utilities				
53130 TELEPHONE	2,170	2,170	3,550	3,601
53295 RADIO COSTS	152	143	132	166
Utilities Total	2,322	2,313	3,682	3,767
<b>Total Expenditures</b>	<b>1,047,239</b>	<b>916,904</b>	<b>1,138,524</b>	<b>1,141,945</b>
<b>Net Total</b>	<b>(1,047,239)</b>	<b>(915,899)</b>	<b>(1,138,524)</b>	<b>(1,141,945)</b>
<b>Percentage Change</b>			<b>8.72%</b>	

# Costing Center Budget Summary

Costing Center: 208 22ND ST N

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52028 GENERAL INSURANCE	307	307	328	344
<b>Contract Services Total</b>	<b>307</b>	<b>307</b>	<b>328</b>	<b>344</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	0	4	0	0
<b>Materials and Supplies Total</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
Utilities				
53046 POWER	185	185	400	300
<b>Utilities Total</b>	<b>185</b>	<b>185</b>	<b>400</b>	<b>300</b>
<b>Total Expenditures</b>	<b>492</b>	<b>496</b>	<b>728</b>	<b>644</b>
<b>Net Total</b>	<b>(492)</b>	<b>(496)</b>	<b>(728)</b>	<b>(644)</b>
<b>Percentage Change</b>			<b>47.97%</b>	

# Costing Center Budget Summary

Costing Center: AIRPORT BUILDINGS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	56,304	56,489	54,535	57,383
52016 SERVICE CALLS	0	12,677	0	0
52028 GENERAL INSURANCE	18,687	18,687	8,622	9,053
Contract Services Total	74,991	87,853	63,157	66,436
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	275,308	275,308	0	0
57439 DEBENTURE INTEREST	142,118	142,118	0	0
Debenture Debt Servicing Costs Total	417,425	417,425	0	0
Fuel				
54129 DIESEL (OPERATING)	0	460	1,061	1,093
Fuel Total	0	460	1,061	1,093
Materials and Supplies				
54099 PARTS AND MATERIALS	3,245	17,500	6,895	5,900
Materials and Supplies Total	3,245	17,500	6,895	5,900
Utilities				
53025 HEAT	63,400	21,900	23,540	24,130
53046 POWER	43,000	44,300	44,000	44,000
53150 WATER	12,600	13,400	14,900	15,500
Utilities Total	119,000	79,600	82,440	83,630
<b>Total Expenditures</b>	<b>614,661</b>	<b>602,838</b>	<b>153,553</b>	<b>157,059</b>
<b>Net Total</b>	<b>(614,661)</b>	<b>(602,838)</b>	<b>(153,553)</b>	<b>(157,059)</b>
<b>Percentage Change</b>			<b>(75.02%)</b>	

# Costing Center Budget Summary

Costing Center: CIVIC ADMIN BUILDING - 410 9th STREET

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	117,645	125,488	69,254	71,545
52016 SERVICE CALLS	0	21,448	0	0
52028 GENERAL INSURANCE	9,722	9,722	10,390	10,909
52759 SECURITY	0	0	44,391	44,391
Contract Services Total	127,367	156,658	124,035	126,845
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	891	0	0
Equipment Purchases Total	0	891	0	0
Fuel				
54129 DIESEL (OPERATING)	1,030	500	1,061	1,093
Fuel Total	1,030	500	1,061	1,093
Materials and Supplies				
54099 PARTS AND MATERIALS	14,204	17,751	16,220	15,059
54257 WORK ORDER PARTS & MATERIALS	0	357	0	0
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total	14,204	20,608	16,220	15,059
Utilities				
53025 HEAT	39,200	22,400	24,500	24,500
53046 POWER	83,600	79,900	83,200	83,200
53130 TELEPHONE	61	61	0	0
53150 WATER	9,800	13,900	14,900	15,500
Utilities Total	132,661	116,261	122,600	123,200
<b>Total Expenditures</b>	<b>275,262</b>	<b>294,918</b>	<b>263,916</b>	<b>266,197</b>
<b>Net Total</b>	<b>(275,262)</b>	<b>(294,918)</b>	<b>(263,916)</b>	<b>(266,197)</b>
<b>Percentage Change</b>			<b>(4.12%)</b>	

# Costing Center Budget Summary

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

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	73,496	74,059	72,555	73,699
52016 SERVICE CALLS	0	14,425	0	0
52028 GENERAL INSURANCE	6,437	6,437	6,879	7,223
Contract Services Total	79,933	94,921	79,434	80,922
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	198,433	198,433	0	307,613
57439 DEBENTURE INTEREST	12,085	12,085	0	166,683
Debenture Debt Servicing Costs Total	210,517	210,517	0	474,297
Fuel				
54129 DIESEL (OPERATING)	2,060	1,005	2,122	2,185
Fuel Total	2,060	1,005	2,122	2,185
Materials and Supplies				
54099 PARTS AND MATERIALS	9,085	15,185	9,358	9,638
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total	9,085	17,685	9,358	9,638
Utilities				
53046 POWER	81,800	74,700	72,700	74,500
53130 TELEPHONE	250	303	258	266
53150 WATER	3,400	3,500	3,400	4,000
Utilities Total	85,450	78,503	76,358	78,766
<b>Total Expenditures</b>	<b>387,045</b>	<b>402,631</b>	<b>167,272</b>	<b>645,808</b>
<b>Net Total</b>	<b>(387,045)</b>	<b>(402,631)</b>	<b>(167,272)</b>	<b>(645,808)</b>
<b>Percentage Change</b>			<b>(56.78%)</b>	

# Costing Center Budget Summary

Costing Center: CIVIC SERVICES COMPLEX - 900 RICHMOND AVENUE EAST

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	19,570	43,508	37,350	38,592
52016 SERVICE CALLS	0	6,337	0	0
52028 GENERAL INSURANCE	11,938	11,938	13,224	13,885
52079 BUILDING RENTAL	154,030	154,030	0	0
Contract Services Total	185,538	215,813	50,574	52,477
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	36,408	0	0
Equipment Purchases Total	0	36,408	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	5,000	8,349	21,067	19,948
Materials and Supplies Total	5,000	8,349	21,067	19,948
Transfers to/from Internal Accounts				
59334 INTERNAL CHARGES	(198,229)	(198,229)	(168,585)	(171,379)
Transfers to/from Internal Accounts Total	(198,229)	(198,229)	(168,585)	(171,379)
Utilities				
53025 HEAT	9,345	18,000	15,300	15,300
53046 POWER	66,177	62,500	74,400	74,300
53130 TELEPHONE	334	334	344	354
53150 WATER	1,050	3,700	8,600	9,000
Utilities Total	76,906	84,534	98,644	98,954
<b>Total Expenditures</b>	<b>69,215</b>	<b>146,875</b>	<b>1,700</b>	<b>0</b>
<b>Net Total</b>	<b>(69,215)</b>	<b>(146,875)</b>	<b>(1,700)</b>	<b>0</b>
<b>Percentage Change</b>			<b>(97.54%)</b>	

# Costing Center Budget Summary

Costing Center: DALY HOUSE MUSEUM

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	499	499	334	522
52016 SERVICE CALLS	0	2,710	0	0
52028 GENERAL INSURANCE	493	493	1,421	1,492
<b>Contract Services Total</b>	<b>992</b>	<b>3,702</b>	<b>1,755</b>	<b>2,014</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	1,082	1,082	2,264	1,147
<b>Materials and Supplies Total</b>	<b>1,082</b>	<b>1,082</b>	<b>2,264</b>	<b>1,147</b>
<b>Total Expenditures</b>	<b>2,074</b>	<b>4,784</b>	<b>4,019</b>	<b>3,161</b>
<b>Net Total</b>	<b>(2,074)</b>	<b>(4,784)</b>	<b>(4,019)</b>	<b>(3,161)</b>
<b>Percentage Change</b>			<b>93.78%</b>	

# Costing Center Budget Summary

Costing Center: FIRE STATION - 13TH STREET

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	1,105	1,572	9,896	1,942
52016 SERVICE CALLS	0	3,735	0	0
52028 GENERAL INSURANCE	1,241	1,241	1,018	1,069
<b>Contract Services Total</b>	<b>2,346</b>	<b>6,548</b>	<b>10,914</b>	<b>3,011</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	1,514	6,029	10,454	3,075
<b>Materials and Supplies Total</b>	<b>1,514</b>	<b>6,029</b>	<b>10,454</b>	<b>3,075</b>
Utilities				
53025 HEAT	10,100	7,900	5,600	5,600
53046 POWER	8,000	7,200	5,059	5,059
53150 WATER	1,500	1,900	1,800	1,900
<b>Utilities Total</b>	<b>19,600</b>	<b>17,000</b>	<b>12,459</b>	<b>12,559</b>
<b>Total Expenditures</b>	<b>23,460</b>	<b>29,577</b>	<b>33,827</b>	<b>18,645</b>
<b>Net Total</b>	<b>(23,460)</b>	<b>(29,577)</b>	<b>(33,827)</b>	<b>(18,645)</b>
<b>Percentage Change</b>			<b>44.19%</b>	

# Costing Center Budget Summary

Costing Center: FIRE STATION - 19TH STREET NORTH

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast	
<b>Expenditures</b>					
Contract Services					
52015	CONTRACTS	12,506	12,640	11,524	12,133
52016	SERVICE CALLS	0	24,373	0	0
52028	GENERAL INSURANCE	6,484	6,484	6,928	7,274
52081	EXTERNAL EQUIPMENT RENTAL	0	372	0	0
Contract Services Total		18,990	43,869	18,452	19,407
Debenture Debt Servicing Costs					
57438	DEBENTURE PRINCIPAL	608,546	608,546	0	0
57439	DEBENTURE INTEREST	203,243	203,243	0	0
Debenture Debt Servicing Costs Total		811,788	811,788	0	0
Fuel					
54129	DIESEL (OPERATING)	1,545	545	1,591	1,639
Fuel Total		1,545	545	1,591	1,639
Materials and Supplies					
54099	PARTS AND MATERIALS	10,058	10,058	39,321	10,671
Materials and Supplies Total		10,058	10,058	39,321	10,671
Utilities					
53025	HEAT	63,400	60,600	47,046	47,046
53150	WATER	6,700	6,500	7,400	7,800
Utilities Total		70,100	67,100	54,446	54,846
<b>Total Expenditures</b>		<b>912,482</b>	<b>933,361</b>	<b>113,810</b>	<b>86,563</b>
<b>Net Total</b>		<b>(912,482)</b>	<b>(933,361)</b>	<b>(113,810)</b>	<b>(86,563)</b>
<b>Percentage Change</b>				<b>(87.53%)</b>	

# Costing Center Budget Summary

Costing Center: LANDFILL BUILDINGS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	62,740	62,985	34,155	12,744
52016 SERVICE CALLS	0	10,904	0	0
52028 GENERAL INSURANCE	4,656	4,656	4,011	4,212
52081 EXTERNAL EQUIPMENT RENTAL	0	2,487	0	0
Contract Services Total	67,396	81,032	38,166	16,956
Materials and Supplies				
54099 PARTS AND MATERIALS	4,007	10,000	14,317	6,370
Materials and Supplies Total	4,007	10,000	14,317	6,370
Utilities				
53025 HEAT	8,800	8,000	8,000	8,000
53046 POWER	70,400	56,500	56,160	58,060
53150 WATER	1,400	1,700	1,700	1,800
Utilities Total	80,600	66,200	65,860	67,860
<b>Total Expenditures</b>	<b>152,003</b>	<b>157,232</b>	<b>118,343</b>	<b>91,186</b>
<b>Net Total</b>	<b>(152,003)</b>	<b>(157,232)</b>	<b>(118,343)</b>	<b>(91,186)</b>
<b>Percentage Change</b>			<b>(22.14%)</b>	

# Costing Center Budget Summary

Costing Center: LIBRARY/ARTS BUILDING

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	38,043	38,043	41,994	43,732
52016 SERVICE CALLS	0	7,486	0	0
52028 GENERAL INSURANCE	5,621	5,621	6,007	6,308
<b>Contract Services Total</b>	<b>43,664</b>	<b>51,150</b>	<b>48,001</b>	<b>50,040</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	8,382	6,000	7,850	6,304
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
<b>Materials and Supplies Total</b>	<b>8,382</b>	<b>8,500</b>	<b>7,850</b>	<b>6,304</b>
Utilities				
53025 HEAT	20,200	16,000	16,000	16,000
53046 POWER	65,300	61,200	64,600	64,510
53130 TELEPHONE	2,722	2,722	2,688	2,755
53150 WATER	2,600	3,400	3,300	3,500
<b>Utilities Total</b>	<b>90,822</b>	<b>83,322</b>	<b>86,588</b>	<b>86,765</b>
<b>Total Expenditures</b>	<b>142,868</b>	<b>142,972</b>	<b>142,439</b>	<b>143,109</b>
<b>Net Total</b>	<b>(142,868)</b>	<b>(142,972)</b>	<b>(142,439)</b>	<b>(143,109)</b>
<b>Percentage Change</b>			<b>(0.30%)</b>	

# Costing Center Budget Summary

Costing Center: PARKS BUILDINGS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	10,046	10,046	15,232	9,279
52016 SERVICE CALLS	0	17,395	0	0
52028 GENERAL INSURANCE	6,027	6,027	6,403	6,723
<b>Contract Services Total</b>	<b>16,073</b>	<b>33,468</b>	<b>21,635</b>	<b>16,002</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	4,604	5,604	12,463	4,884
<b>Materials and Supplies Total</b>	<b>4,604</b>	<b>5,604</b>	<b>12,463</b>	<b>4,884</b>
Utilities				
53025 HEAT	26,600	20,500	17,868	17,868
53150 WATER	9,600	12,600	12,000	12,500
<b>Utilities Total</b>	<b>36,200</b>	<b>33,100</b>	<b>29,868</b>	<b>30,368</b>
<b>Total Expenditures</b>	<b>56,877</b>	<b>72,172</b>	<b>63,966</b>	<b>51,254</b>
<b>Net Total</b>	<b>(56,877)</b>	<b>(72,172)</b>	<b>(63,966)</b>	<b>(51,254)</b>
<b>Percentage Change</b>			<b>12.46%</b>	

# Costing Center Budget Summary

Costing Center: POLICE OPERATIONS CENTRE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	19,523	32,213	67,523	71,769
52016 SERVICE CALLS	0	1,516	0	0
52028 GENERAL INSURANCE	1,300	1,300	2,841	2,841
<b>Contract Services Total</b>	<b>20,823</b>	<b>35,029</b>	<b>70,364</b>	<b>74,610</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	8,820	8,820	12,000	12,500
<b>Materials and Supplies Total</b>	<b>8,820</b>	<b>8,820</b>	<b>12,000</b>	<b>12,500</b>
Utilities				
53025 HEAT	17,778	1,778	36,623	37,721
53046 POWER	0	3,987	92,600	94,500
53150 WATER	0	10,000	6,000	6,000
<b>Utilities Total</b>	<b>17,778</b>	<b>15,765</b>	<b>135,223</b>	<b>138,221</b>
<b>Total Expenditures</b>	<b>47,421</b>	<b>59,614</b>	<b>217,587</b>	<b>225,331</b>
<b>Net Total</b>	<b>(47,421)</b>	<b>(59,614)</b>	<b>(217,587)</b>	<b>(225,331)</b>
<b>Percentage Change</b>			<b>358.84%</b>	

# Costing Center Budget Summary

Costing Center: POLICE STATION - VICTORIA AVE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	70,416	101,384	74,243	84,487
52016 SERVICE CALLS	0	4,860	0	0
52028 GENERAL INSURANCE	10,475	10,475	12,026	12,627
<b>Contract Services Total</b>	<b>80,891</b>	<b>116,719</b>	<b>86,269</b>	<b>97,114</b>
Debenture Debt Servicing Costs				
57438 DEBENTURE PRINCIPAL	820,563	820,563	0	0
57439 DEBENTURE INTEREST	248,023	248,023	0	0
<b>Debenture Debt Servicing Costs Total</b>	<b>1,068,586</b>	<b>1,068,586</b>	<b>0</b>	<b>0</b>
Fuel				
54129 DIESEL (OPERATING)	1,545	1,116	1,591	1,639
<b>Fuel Total</b>	<b>1,545</b>	<b>1,116</b>	<b>1,591</b>	<b>1,639</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	17,304	22,440	20,241	20,783
<b>Materials and Supplies Total</b>	<b>17,304</b>	<b>22,440</b>	<b>20,241</b>	<b>20,783</b>
Utilities				
53046 POWER	104,300	95,900	92,600	94,500
53150 WATER	5,000	7,000	11,500	12,000
<b>Utilities Total</b>	<b>109,300</b>	<b>102,900</b>	<b>104,100</b>	<b>106,500</b>
<b>Total Expenditures</b>	<b>1,277,627</b>	<b>1,311,762</b>	<b>212,201</b>	<b>226,036</b>
<b>Net Total</b>	<b>(1,277,627)</b>	<b>(1,311,762)</b>	<b>(212,201)</b>	<b>(226,036)</b>
<b>Percentage Change</b>			<b>(83.39%)</b>	

# Costing Center Budget Summary

Costing Center: STORAGE GARAGE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	893	3,039	926	857
52016 SERVICE CALLS	0	857	0	0
Contract Services Total	893	3,896	926	857
Materials and Supplies				
54099 PARTS AND MATERIALS	1,886	13,666	6,967	5,340
Materials and Supplies Total	1,886	13,666	6,967	5,340
Transfers to/from Internal Accounts				
59334 INTERNAL CHARGES	(19,922)	(19,922)	(22,493)	(22,497)
Transfers to/from Internal Accounts Total	(19,922)	(19,922)	(22,493)	(22,497)
Utilities				
53025 HEAT	16,300	13,600	14,500	14,500
53150 WATER	1,400	2,000	1,800	1,800
Utilities Total	17,700	15,600	16,300	16,300
<b>Total Expenditures</b>	<b>557</b>	<b>13,240</b>	<b>1,700</b>	<b>0</b>
<b>Net Total</b>	<b>(557)</b>	<b>(13,240)</b>	<b>(1,700)</b>	<b>0</b>
<b>Percentage Change</b>			<b>205.21%</b>	

# Costing Center Budget Summary

Costing Center: STREET LIGHTS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Materials and Supplies				
54099 PARTS AND MATERIALS	1,622	2,000	1,671	1,721
<b>Materials and Supplies Total</b>	<b>1,622</b>	<b>2,000</b>	<b>1,671</b>	<b>1,721</b>
Utilities				
53046 POWER	986,100	978,300	1,000,300	1,000,300
<b>Utilities Total</b>	<b>986,100</b>	<b>978,300</b>	<b>1,000,300</b>	<b>1,000,300</b>
<b>Total Expenditures</b>	<b>987,722</b>	<b>980,300</b>	<b>1,001,971</b>	<b>1,002,021</b>
<b>Net Total</b>	<b>(987,722)</b>	<b>(980,300)</b>	<b>(1,001,971)</b>	<b>(1,002,021)</b>
<b>Percentage Change</b>			<b>1.44%</b>	

# Costing Center Budget Summary

Costing Center: TEST LAB BUILDING

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	545	545	497	508
<b>Contract Services Total</b>	<b>545</b>	<b>545</b>	<b>497</b>	<b>508</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	271	271	1,429	287
<b>Materials and Supplies Total</b>	<b>271</b>	<b>271</b>	<b>1,429</b>	<b>287</b>
Utilities				
53025 HEAT	1,300	1,300	1,300	1,300
53150 WATER	300	300	300	300
<b>Utilities Total</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>Total Expenditures</b>	<b>2,416</b>	<b>2,416</b>	<b>3,526</b>	<b>2,395</b>
<b>Net Total</b>	<b>(2,416)</b>	<b>(2,416)</b>	<b>(3,526)</b>	<b>(2,395)</b>
<b>Percentage Change</b>			<b>45.94%</b>	

# Costing Center Budget Summary

Costing Center: TRAFFIC SIGNALS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	58,809	58,809	58,539	60,002
52016 SERVICE CALLS	0	3,358	0	0
<b>Contract Services Total</b>	<b>58,809</b>	<b>62,167</b>	<b>58,539</b>	<b>60,002</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	55,698	55,698	57,441	59,091
<b>Materials and Supplies Total</b>	<b>55,698</b>	<b>55,698</b>	<b>57,441</b>	<b>59,091</b>
<b>Total Expenditures</b>	<b>114,507</b>	<b>117,865</b>	<b>115,980</b>	<b>119,093</b>
<b>Net Total</b>	<b>(114,507)</b>	<b>(117,865)</b>	<b>(115,980)</b>	<b>(119,093)</b>
<b>Percentage Change</b>			<b>1.29%</b>	

# Costing Center Budget Summary

Costing Center: TRANSIT COMFORT STATION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	4,429	4,429	8,950	8,580
52079 BUILDING RENTAL	0	0	24,075	24,797
<b>Contract Services Total</b>	<b>4,429</b>	<b>4,429</b>	<b>33,025</b>	<b>33,377</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	1,894	1,694	2,114	2,147
<b>Materials and Supplies Total</b>	<b>1,894</b>	<b>1,694</b>	<b>2,114</b>	<b>2,147</b>
Utilities				
53046 POWER	3,400	2,100	3,400	3,400
53150 WATER	400	1,500	1,600	1,700
<b>Utilities Total</b>	<b>3,800</b>	<b>3,600</b>	<b>5,000</b>	<b>5,100</b>
<b>Total Expenditures</b>	<b>10,123</b>	<b>9,723</b>	<b>40,139</b>	<b>40,624</b>
<b>Net Total</b>	<b>(10,123)</b>	<b>(9,723)</b>	<b>(40,139)</b>	<b>(40,624)</b>
<b>Percentage Change</b>			<b>296.51%</b>	

## FLEET SERVICES

### 2026 Proposed Operating Budget

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#### Department Overview

Fleet Services manages multiple fleets for the City of Brandon, including Fire, Police, Transit, and general fleet vehicles. The department oversees four equipment cost centers that capture expenses related to insurance, tires, maintenance, and repairs, with offsetting recoveries through shop rates charged to user departments. Fleet Services is also responsible for determining capital replacement schedules and costs, ensuring appropriate contributions to fleet reserves through annual charges to user departments. By working collaboratively across all City departments, Fleet Services ensures vehicles and equipment are procured at the optimal time and maintained to support reliable service delivery.

#### Department Objectives

The objectives of Fleet Services are to provide efficient and cost-effective fleet management that supports operational readiness and service delivery across all City departments. The department aims to maintain and repair vehicles to ensure safety and reliability, manage insurance and compliance requirements, and optimize lifecycle planning through strategic capital replacement schedules. Fleet Services also seeks to strengthen collaboration with user departments to align procurement decisions with operational needs and financial sustainability. These efforts ensure the City's fleet remains dependable, well-maintained, and positioned to meet evolving service demands.





# Costing Center Budget Summary

Costing Center: FIRE DEPT VEHICLES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Sale of Goods				
49431R FIRE VEHICLE SALES (OFFSETTING)	0	0	46,100	72,000
Sale of Goods Total	0	0	46,100	72,000
User Fees				
42999R REVENUE (OFFSETTING)	322,300	0	0	0
User Fees Total	322,300	0	0	0
<b>Total Revenues</b>	<b>322,300</b>	<b>0</b>	<b>46,100</b>	<b>72,000</b>
<b>Expenditures</b>				
Contract Services				
52032 VEHICLE INSURANCE	57,752	60,439	60,570	63,600
Contract Services Total	57,752	60,439	60,570	63,600
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	(191,950)	(191,950)	(283,300)	(292,092)
59993 EQUIPMENT CAPITAL CONTRIBUTION	(294,543)	(294,543)	0	(272,890)
59994 EQUIPMENT CAPITAL DISCOUNT	(77,421)	(77,421)	(352,413)	(142,424)
Fleet Expense Total	(563,914)	(563,914)	(635,713)	(707,406)
Materials and Supplies				
54099 PARTS AND MATERIALS	43,498	128,498	94,898	97,741
54157 TIRES	3,320	3,320	5,645	5,812
Materials and Supplies Total	46,818	131,818	100,543	103,553
Reserve Appropriation				
58554R FIRE VEHICLES (OFFSETTING)	322,300	0	46,100	72,000
Reserve Appropriation Total	322,300	0	46,100	72,000
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	82,340	82,340	116,787	119,539
Transfers to/from Internal Accounts Total	82,340	82,340	116,787	119,539
Utilities				
53056 TELEMATICS	5,040	5,040	5,400	5,400
Utilities Total	5,040	5,040	5,400	5,400
<b>Total Expenditures</b>	<b>(49,664)</b>	<b>(284,277)</b>	<b>(306,313)</b>	<b>(343,314)</b>
<b>Net Total</b>	<b>371,964</b>	<b>284,277</b>	<b>352,413</b>	<b>415,314</b>
<b>Percentage Change</b>			<b>(5.26%)</b>	

# Costing Center Budget Summary

Costing Center: FLEET EQUIPMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Sale of Goods				
49224R GARAGE EQUIP SALES (OFFSETTING)	119,597	427,190	1,160,100	50,600
Sale of Goods Total	119,597	427,190	1,160,100	50,600
<b>Total Revenues</b>	<b>119,597</b>	<b>427,190</b>	<b>1,160,100</b>	<b>50,600</b>
<b>Expenditures</b>				
Contract Services				
52032 VEHICLE INSURANCE	267,588	309,059	259,502	272,472
Contract Services Total	267,588	309,059	259,502	272,472
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	(1,745,800)	(1,745,800)	(2,155,500)	(2,217,130)
59993 EQUIPMENT CAPITAL CONTRIBUTION	(3,109,859)	(3,109,859)	(3,960,849)	(3,650,929)
59994 EQUIPMENT CAPITAL DISCOUNT	(727,921)	(727,921)	(924,859)	(1,355,631)
Fleet Expense Total	(5,583,580)	(5,583,580)	(7,041,208)	(7,223,690)
Materials and Supplies				
54099 PARTS AND MATERIALS	534,994	1,134,994	846,444	871,812
54157 TIRES	107,787	207,787	105,761	108,930
54209 PREVENTATIVE MAINTENANCE	48,356	48,356	31,454	31,455
Materials and Supplies Total	691,137	1,391,137	983,659	1,012,197
Reserve Appropriation				
58508R EQUIPMENT REPLACEMENT (OFFSETTING)	119,597	427,190	1,160,100	50,600
Reserve Appropriation Total	119,597	427,190	1,160,100	50,600
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	731,996	731,996	852,939	873,061
Transfers to/from Internal Accounts Total	731,996	731,996	852,939	873,061
Utilities				
53056 TELEMATICS	55,080	55,080	59,400	59,400
Utilities Total	55,080	55,080	59,400	59,400
<b>Total Expenditures</b>	<b>(3,718,182)</b>	<b>(2,669,118)</b>	<b>(3,725,608)</b>	<b>(4,955,960)</b>
<b>Net Total</b>	<b>3,837,779</b>	<b>3,096,308</b>	<b>4,885,708</b>	<b>5,006,560</b>
<b>Percentage Change</b>			<b>27.31%</b>	

# Costing Center Budget Summary

Costing Center: POLICE DEPT VEHICLES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Sale of Goods				
49452R POLICE VEHICLE SALE (OFFSETTING)	32,910	32,910	6,500	0
Sale of Goods Total	32,910	32,910	6,500	0
<b>Total Revenues</b>	<b>32,910</b>	<b>32,910</b>	<b>6,500</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52032 VEHICLE INSURANCE	126,418	161,885	149,306	156,776
Contract Services Total	126,418	161,885	149,306	156,776
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	(330,200)	(330,200)	(397,500)	(411,149)
59993 EQUIPMENT CAPITAL CONTRIBUTION	(464,665)	(464,665)	(290,977)	(494,563)
59994 EQUIPMENT CAPITAL DISCOUNT	(228,865)	(228,865)	(474,160)	(283,774)
Fleet Expense Total	(1,023,730)	(1,023,730)	(1,162,637)	(1,189,486)
Materials and Supplies				
54099 PARTS AND MATERIALS	27,073	127,073	83,880	86,391
54157 TIRES	23,367	23,367	26,382	27,176
Materials and Supplies Total	50,440	150,440	110,262	113,567
Reserve Appropriation				
58549R POLICE VEHICLES (OFFSETTING)	32,910	32,910	6,500	0
Reserve Appropriation Total	32,910	32,910	6,500	0
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	137,502	47,502	121,372	124,246
Transfers to/from Internal Accounts Total	137,502	47,502	121,372	124,246
Utilities				
53056 TELEMATICS	15,840	15,840	16,560	16,560
Utilities Total	15,840	15,840	16,560	16,560
<b>Total Expenditures</b>	<b>(660,620)</b>	<b>(615,153)</b>	<b>(758,637)</b>	<b>(778,337)</b>
<b>Net Total</b>	<b>693,530</b>	<b>648,063</b>	<b>765,137</b>	<b>778,337</b>
<b>Percentage Change</b>			<b>10.33%</b>	

# Costing Center Budget Summary

Costing Center: TRANSIT EQUIPMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
44500R    FEDERAL GOV'T (OFFSETTING)	484,083	484,083	484,083	503,446
Conditional Government Transfers Total	484,083	484,083	484,083	503,446
Sale of Goods				
49263R    TRANSIT EQUIP SALES (OFFSETTING)	72,050	72,050	0	0
Sale of Goods Total	72,050	72,050	0	0
<b>Total Revenues</b>	<b>556,133</b>	<b>556,133</b>	<b>484,083</b>	<b>503,446</b>
<b>Expenditures</b>				
Contract Services				
52032    VEHICLE INSURANCE	61,613	75,317	64,869	68,112
52081    EXTERNAL EQUIPMENT RENTAL	64,265	154,265	0	0
Contract Services Total	125,878	229,582	64,869	68,112
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	(1,250,950)	(1,250,950)	(1,320,600)	(1,355,916)
59993    EQUIPMENT CAPITAL CONTRIBUTION	(1,133,081)	(1,133,081)	(2,059,729)	(2,192,081)
59994    EQUIPMENT CAPITAL DISCOUNT	(1,431,437)	(1,431,437)	(680,268)	(840,182)
Fleet Expense Total	(3,815,468)	(3,815,468)	(4,060,597)	(4,388,179)
Materials and Supplies				
54099    PARTS AND MATERIALS	366,479	366,479	353,045	363,634
54157    TIRES	53,829	63,829	58,084	59,825
Materials and Supplies Total	420,308	430,308	411,129	423,459
Reserve Appropriation				
58510R    TRANSIT EQUIPMENT (OFFSETTING)	72,050	72,050	0	0
58558R    TRANSIT GAS TAX (OFFSETTING)	484,083	484,083	484,083	503,446
Reserve Appropriation Total	556,133	556,133	484,083	503,446
Transfers to/from Internal Accounts				
59001    SHOP RATE CHARGES	761,109	561,109	836,682	856,425
Transfers to/from Internal Accounts Total	761,109	561,109	836,682	856,425
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>(1,944,120)</b>	<b>(2,030,416)</b>	<b>(2,255,914)</b>	<b>(2,528,817)</b>
<b>Net Total</b>	<b>2,500,253</b>	<b>2,586,549</b>	<b>2,739,997</b>	<b>3,032,263</b>
<b>Percentage Change</b>			<b>9.59%</b>	

## FLEET SERVICES - GARAGE & STORES

### 2026 Proposed Operating Budget

#### Department Overview

The Garage and Stores function, managed by Fleet Services, oversees the operating costs associated with maintaining and repairing vehicles and equipment owned by the City of Brandon. These costs are recovered through shop rates charged to various fleet accounts as work is performed. The department ensures timely, effective, and efficient maintenance and repair services, supporting all City departments in delivering essential services to residents. By providing reliable fleet support, Garage and Stores plays a critical role in sustaining operational readiness and service quality across the organization.

#### Department Objectives

The primary objectives of Garage and Stores are to maintain a high standard of vehicle and equipment servicing while optimizing operational efficiency. The department aims to deliver timely repairs, manage inventory effectively, and ensure compliance with safety and maintenance standards. By collaborating closely with user departments, Garage and Stores seeks to align maintenance schedules with operational needs, minimize downtime, and extend asset lifecycles. These efforts contribute to cost control, service reliability, and the City's broader goal of building and serving the community effectively.



Operational Services

## FLEET SERVICES - GARAGE & STORES

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Other Income	9,000	2,000	(7,000)	-77.8%
Sale of Goods	5,895	3,400	(2,495)	-42.3%
User Fees	63,000	63,000	-	0.0%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>77,895</b>	<b>68,400</b>	<b>(9,495)</b>	<b>-12.2%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	11,532	14,058	2,526	21.9%
Contract Services	41,533	94,489	52,957	127.5%
Equipment Purchases	46,570	15,378	(31,192)	-67.0%
Fleet Expense	42,625	59,305	16,680	39.1%
Fuel	65,808	65,908	100	0.2%
Materials and Supplies	54,721	55,949	1,228	2.2%
Other Expense	16,417	16,915	498	3.0%
Overtime	30,500	49,800	19,300	63.3%
Professional Development	21,973	27,035	5,062	23.0%
Reserve Appropriation	-	-	-	
Salaries and Wages	1,643,990	1,770,902	126,912	7.7%
Transfers to/from Internal Accounts	(1,630,484)	(1,852,795)	(222,311)	13.6%
Utilities	1,814	3,514	1,700	93.7%
	-	-	-	
	-	-	-	
	<b>346,998</b>	<b>320,459</b>	<b>(26,539)</b>	<b>-7.6%</b>
<b>NET DEPARTMENT</b>	<b>(269,103)</b>	<b>(252,059)</b>	<b>17,044</b>	<b>-6.3%</b>

# Costing Center Budget Summary

Costing Center: GARAGE SERVICES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
42994 RECOVERIES OTHER	9,000	9,000	2,000	2,000
Other Income Total	9,000	9,000	2,000	2,000
Sale of Goods				
42506 SCRAP METAL SALES	5,095	5,095	3,000	3,000
42520 OIL & FILTER RECOVERIES	800	800	400	400
Sale of Goods Total	5,895	5,895	3,400	3,400
<b>Total Revenues</b>	<b>14,895</b>	<b>14,895</b>	<b>5,400</b>	<b>5,400</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	1,540	1,540	3,068	3,304
51123 PROTECTIVE CLOTHING	5,536	5,536	5,700	5,871
51124 TOOL ALLOWANCE	3,600	3,600	4,320	4,320
51285 MEDICALS	330	330	200	360
Benefits Total	11,006	11,006	13,288	13,855
Contract Services				
52015 CONTRACTS	9,810	9,810	48,000	48,000
52028 GENERAL INSURANCE	4,822	4,822	4,988	5,238
52029 LIABILITY INSURANCE	1,358	1,358	1,399	1,441
52032 VEHICLE INSURANCE	530	530	530	530
52054 MAINT OF EQUIP EXT	23,612	37,112	38,022	38,959
52069 PRINTING COSTS	700	1,050	850	850
Contract Services Total	40,833	54,683	93,789	95,018
Equipment Purchases				
54410 EQUIPMENT PURCHASES	31,570	31,570	15,378	13,445
Equipment Purchases Total	31,570	31,570	15,378	13,445
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	11,850	11,850	18,400	18,940
59993 EQUIPMENT CAPITAL CONTRIBUTION	26,185	26,185	26,185	39,048
Fleet Expense Total	38,035	38,035	44,585	57,988
Fuel				
54103 GASOLINE (VEHICLE)	1,900	2,900	2,200	2,200
54104 DIESEL (VEHICLE)	2,700	2,700	2,500	2,500
54125 DIESEL EXHAUST FLUID	8	8	8	8
Fuel Total	4,608	5,608	4,708	4,708
Materials and Supplies				
54095 SHOP SUPPLIES	41,375	41,375	42,203	43,047
54228 PROPANE	816	816	840	865
54266 TOOLS	11,330	11,330	11,670	12,020
54323 INSURANCE DEDUCTIBLE	0	1,500	0	0
Materials and Supplies Total	53,521	55,021	54,713	55,932
Other Expense				
59048 LUNCHEONS	800	800	800	800
59059 MEMBERSHIP	1,793	2,793	2,283	2,343

# Costing Center Budget Summary

Costing Center: GARAGE SERVICES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
59098 SUBSCRIPTIONS	13,674	13,674	13,682	14,079
Other Expense Total	16,267	17,267	16,765	17,222
Overtime				
51084 OVERTIME SALARIES	30,000	44,000	49,300	50,900
Overtime Total	30,000	44,000	49,300	50,900
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	20,973	20,973	26,035	26,035
Professional Development Total	20,973	20,973	26,035	26,035
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(3,500)	0
51083 REGULAR SALARIES	1,408,015	1,324,790	1,528,510	1,578,970
51090 SHIFT DIFFERENTIAL	3,921	3,921	7,839	7,839
Salaries and Wages Total	1,411,936	1,328,711	1,532,849	1,586,809
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	(1,845,368)	(1,555,368)	(2,040,184)	(2,100,362)
59334 INTERNAL CHARGES	214,884	214,884	187,389	190,186
Transfers to/from Internal Accounts Total	(1,630,484)	(1,340,484)	(1,852,795)	(1,910,176)
Utilities				
53130 TELEPHONE	1,318	1,318	3,018	2,593
53295 RADIO COSTS	313	313	313	313
Utilities Total	1,631	1,631	3,331	2,906
<b>Total Expenditures</b>	<b>29,896</b>	<b>268,021</b>	<b>1,947</b>	<b>14,642</b>
<b>Net Total</b>	<b>(15,001)</b>	<b>(253,126)</b>	<b>3,453</b>	<b>(9,242)</b>
<b>Percentage Change</b>			<b>(123.02%)</b>	

# Costing Center Budget Summary

Costing Center: SCHOOL DIVISION EQUIPMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	3,000	3,000	3,000	3,000
42999R REVENUE (OFFSETTING)	60,000	60,000	60,000	60,000
User Fees Total	63,000	63,000	63,000	63,000
<b>Total Revenues</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
<b>Expenditures</b>				
Fuel				
54104R DIESEL (OFFSETTING)	60,000	60,000	60,000	60,000
Fuel Total	60,000	60,000	60,000	60,000
<b>Total Expenditures</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Net Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Percentage Change</b>			<b>0.00%</b>	

# Costing Center Budget Summary

Costing Center: STORES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	365	365	600	600
51123 PROTECTIVE CLOTHING	160	160	170	175
<b>Benefits Total</b>	<b>525</b>	<b>525</b>	<b>770</b>	<b>775</b>
Contract Services				
52069 PRINTING COSTS	700	700	700	700
<b>Contract Services Total</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
Equipment Purchases				
54410 EQUIPMENT PURCHASES	15,000	15,322	0	0
<b>Equipment Purchases Total</b>	<b>15,000</b>	<b>15,322</b>	<b>0</b>	<b>0</b>
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	350	350	5,400	5,581
59993 EQUIPMENT CAPITAL CONTRIBUTION	4,240	4,240	9,320	11,067
<b>Fleet Expense Total</b>	<b>4,590</b>	<b>4,590</b>	<b>14,720</b>	<b>16,648</b>
Fuel				
54103 GASOLINE (VEHICLE)	1,200	1,200	1,200	1,200
<b>Fuel Total</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	1,200	4,600	1,236	1,272
<b>Materials and Supplies Total</b>	<b>1,200</b>	<b>4,600</b>	<b>1,236</b>	<b>1,272</b>
Other Expense				
59048 LUNCHEONS	100	105	100	100
59098 SUBSCRIPTIONS	50	50	50	50
<b>Other Expense Total</b>	<b>150</b>	<b>155</b>	<b>150</b>	<b>150</b>
Overtime				
51084 OVERTIME SALARIES	500	500	500	500
<b>Overtime Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	1,000
<b>Professional Development Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
Salaries and Wages				
51083 REGULAR SALARIES	232,054	230,174	238,053	243,850
<b>Salaries and Wages Total</b>	<b>232,054</b>	<b>230,174</b>	<b>238,053</b>	<b>243,850</b>
Utilities				
53130 TELEPHONE	183	183	183	183
<b>Utilities Total</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>
<b>Total Expenditures</b>	<b>257,103</b>	<b>258,950</b>	<b>258,512</b>	<b>266,278</b>
<b>Net Total</b>	<b>(257,103)</b>	<b>(258,950)</b>	<b>(258,512)</b>	<b>(266,278)</b>
<b>Percentage Change</b>			<b>0.55%</b>	

## OPERATIONS ADMIN

### 2026 Proposed Operating Budget

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#### Department Overview

Operations Administration provides centralized administrative support for the Operational Services Division. This costing center is primarily responsible for coordinating and overseeing strategic initiatives, ensuring alignment with both the Council Strategic Plan and the Operational Services Division Strategic Plan. While the department plays a key role in guiding implementation, most associated costs for these priorities are allocated to the respective operational areas rather than this administrative center. Given its administrative nature, future cost increases are expected to remain minimal.

#### Department Objectives

In 2026, Operations Administration will focus on supporting the implementation of priorities identified in both the Council Strategic Plan and the Operational Services Division Strategic Plan. While many of these priorities carry associated costs, those expenses will be reflected in the respective operational areas rather than this administrative costing center. As this department is primarily administrative in nature, future cost increases are expected to remain minimal, ensuring efficient oversight and coordination of strategic initiatives across the division.

## OPERATIONS ADMIN 2026 Proposed Operating Budget

### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
0142 - OPERATIONS ADMINISTRATION	(610,526)	(599,277)	(598,047)	12,479	-2.0%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(610,526)</b>	<b>(599,277)</b>	<b>(598,047)</b>	<b>12,479</b>	<b>-2.0%</b>

### Budget Analysis

The 2026 Operations Administration budget reflects minimal overall change, consistent with its primarily administrative nature. Notable adjustments include the removal of groundwater monitoring services, as this requirement has been eliminated, and the reallocation of a fleet asset previously held in this costing center to Building Maintenance. These changes align with the department’s focus on efficiency and strategic oversight rather than operational expenditures.



# Costing Center Budget Summary

Costing Center: OPERATIONS ADMINISTRATION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	10,000	0	0	0
Contract Services Total	10,000	0	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	5,250	5,250	0	0
59993 EQUIPMENT CAPITAL CONTRIBUTION	6,340	6,340	0	0
Fleet Expense Total	11,590	11,590	0	0
Fuel				
54103 GASOLINE (VEHICLE)	1,700	2,700	0	0
Fuel Total	1,700	2,700	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	6,600	6,600	6,700	6,800
Materials and Supplies Total	6,600	6,600	6,700	6,800
Other Expense				
59048 LUNCHEONS	900	900	900	900
59059 MEMBERSHIP	1,361	1,361	1,382	1,404
59138 BUSINESS TRAVEL	150	150	150	150
Other Expense Total	2,411	2,411	2,432	2,454
Overtime				
51084 OVERTIME SALARIES	400	400	450	500
Overtime Total	400	400	450	500
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	7,800	5,300	7,000	7,000
Professional Development Total	7,800	5,300	7,000	7,000
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(3,500)	0
51083 REGULAR SALARIES	568,542	568,493	582,100	601,263
Salaries and Wages Total	568,542	568,493	578,600	601,263
Utilities				
53130 TELEPHONE	1,345	1,645	2,865	1,390
53295 RADIO COSTS	138	138	0	0
Utilities Total	1,483	1,783	2,865	1,390
<b>Total Expenditures</b>	<b>610,526</b>	<b>599,277</b>	<b>598,047</b>	<b>619,407</b>
<b>Net Total</b>	<b>(610,526)</b>	<b>(599,277)</b>	<b>(598,047)</b>	<b>(619,407)</b>
<b>Percentage Change</b>			<b>(2.04%)</b>	

## DRAINAGE

### 2026 Proposed Operating Budget

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#### Department Overview

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

Storm sewer and surface drainage costing centers provide funds for the maintenance of infrastructure related to surface water that drains from street profiles through catch basins and into the stormwater pipe network, as well as the maintenance and upkeep of open channel drainage corridors throughout Brandon.

#### Department Objectives

In 2025 and 2026, the department has identified over 300 damaged catch basins requiring repair, along with multiple open channel ditches that need scrubbing and regrading to maintain effective drainage and reduce flood risk.





# Costing Center Budget Summary

Costing Center: STORM SEWERS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	118	118	0	0
Benefits Total	118	118	0	0
Contract Services				
52015 CONTRACTS	3,000	3,000	3,000	3,000
Contract Services Total	3,000	3,000	3,000	3,000
Materials and Supplies				
54099 PARTS AND MATERIALS	30,000	20,000	31,000	32,000
Materials and Supplies Total	30,000	20,000	31,000	32,000
Other Expense				
59967 RESTORATION	3,500	2,000	3,600	3,700
Other Expense Total	3,500	2,000	3,600	3,700
Salaries and Wages				
51083 REGULAR SALARIES	87,972	86,061	98,589	101,067
Salaries and Wages Total	87,972	86,061	98,589	101,067
<b>Total Expenditures</b>	<b>124,590</b>	<b>111,179</b>	<b>136,189</b>	<b>139,767</b>
<b>Net Total</b>	<b>(124,590)</b>	<b>(111,179)</b>	<b>(136,189)</b>	<b>(139,767)</b>
<b>Percentage Change</b>			<b>9.31%</b>	

# Costing Center Budget Summary

Costing Center: SURFACE DRAINAGE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	169	169	0	0
Benefits Total	169	169	0	0
Contract Services				
52015 CONTRACTS	20,000	20,000	40,000	40,000
Contract Services Total	20,000	20,000	40,000	40,000
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	0	3,000	0
Equipment Purchases Total	0	0	3,000	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	37,450	37,450	40,100	39,827
59993 EQUIPMENT CAPITAL CONTRIBUTION	158,737	158,737	161,857	161,857
Fleet Expense Total	196,187	196,187	201,957	201,684
Fuel				
54104 DIESEL (VEHICLE)	21,600	26,000	29,000	29,000
54125 DIESEL EXHAUST FLUID	200	500	600	600
54129 DIESEL (OPERATING)	40,900	11,800	32,500	32,500
Fuel Total	62,700	38,300	62,100	62,100
Materials and Supplies				
54099 PARTS AND MATERIALS	35,000	35,000	35,000	35,000
Materials and Supplies Total	35,000	35,000	35,000	35,000
Other Expense				
59241r SPECIAL PROGRAMS (RES FUNDED)	50,000	0	0	0
59967 RESTORATION	1,000	1,000	1,000	1,000
Other Expense Total	51,000	1,000	1,000	1,000
Salaries and Wages				
51083 REGULAR SALARIES	188,050	186,031	218,156	223,582
Salaries and Wages Total	188,050	186,031	218,156	223,582
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(50,000)	0	0	0
Transfers from Reserves Total	(50,000)	0	0	0
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	20,000	20,000	0	0
Transfers to/from Internal Accounts Total	20,000	20,000	0	0
<b>Total Expenditures</b>	<b>523,106</b>	<b>496,687</b>	<b>561,213</b>	<b>563,366</b>
<b>Net Total</b>	<b>(523,106)</b>	<b>(496,687)</b>	<b>(561,213)</b>	<b>(563,366)</b>
<b>Percentage Change</b>			<b>7.28%</b>	

## PARKS

### 2026 Proposed Operating Budget

#### Department Overview

The Parks Section is responsible for maintaining and enhancing the City's parks, playgrounds, recreation facilities, and greenspaces. It is comprised of two key areas: Forestry & Horticulture and Greenspace Maintenance. The department employs approximately 68 staff throughout the year, operating from the Parks Complex and the Brandon Municipal Cemetery. Forestry & Horticulture activities include tree planting, pruning, stumping, greenhouse operations, flower planting, and landscaping. Greenspace Maintenance covers grass mowing, cleanup, playground and facility upkeep, cemetery operations, and the seasonal start-up and shutdown of spray parks, pools, washrooms, and irrigation systems. Staff also administer mosquito control programs to support community health and comfort.

#### Department Objectives

In 2026, Parks will focus on delivering a full season of operations at the Canada Packers Sports Complex and completing the Sunrise Credit Union Clubhouse at the same location. The department will oversee the installation of 470 trees and sponsorship signage at the Canada Packers Sports Complex, reinforcing its commitment to environmental stewardship and community engagement. Additionally, Parks will continue administering the successful Residential Tree Program, promoting urban forestry and enhancing the City's greenspaces. These initiatives align with the department's mandate to provide safe, attractive, and sustainable recreational environments for residents and visitors.



Operational Services

**PARKS**

**2026 Proposed Operating Budget**

**Driver Analysis**

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	341,788	256,288	(85,500)	-25.0%
Income from Enterprises	22,500	28,500	6,000	26.7%
Other Income	-	-	-	
Sale of Goods	-	500	500	
User Fees	787,159	771,242	(15,917)	-2.0%
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,151,447</b>	<b>1,056,530</b>	<b>(94,917)</b>	<b>-8.2%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	22,965	28,700	5,735	25.0%
Chemicals	900	1,000	100	11.1%
Contract Services	683,461	619,857	(63,604)	-9.3%
Equipment Purchases	75,000	81,500	6,500	8.7%
Fleet Expense	760,350	992,736	232,385	30.6%
Fuel	174,500	132,750	(41,750)	-23.9%
Materials and Supplies	268,878	288,868	19,990	7.4%
Other Expense	286,872	268,502	(18,370)	-6.4%
Overtime	35,140	51,800	16,660	47.4%
Professional Development	12,642	15,400	2,758	21.8%
Reserve Appropriation	265,659	274,792	9,133	3.4%
Salaries and Wages	2,658,820	2,949,979	291,160	11.0%
Transfers from Reserves	(180,000)	(120,000)	60,000	-33.3%
Transfers to/from Internal Accounts	76,500	78,000	1,500	2.0%
Utilities	117,494	135,206	17,712	15.1%
	<b>5,259,181</b>	<b>5,799,090</b>	<b>539,909</b>	<b>10.3%</b>
<b>NET DEPARTMENT</b>	<b>(4,107,734)</b>	<b>(4,742,560)</b>	<b>(634,826)</b>	<b>15.5%</b>

# Costing Center Budget Summary

Costing Center: ANDREWS FIELD OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	26,424	26,424	26,974	27,534
52028 GENERAL INSURANCE	1,498	1,498	1,509	1,585
<b>Contract Services Total</b>	<b>27,922</b>	<b>27,922</b>	<b>28,483</b>	<b>29,119</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	5,000	5,000	5,000	6,000
<b>Materials and Supplies Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>
Utilities				
53150 WATER	15,000	21,606	16,000	17,000
<b>Utilities Total</b>	<b>15,000</b>	<b>21,606</b>	<b>16,000</b>	<b>17,000</b>
<b>Total Expenditures</b>	<b>47,922</b>	<b>54,528</b>	<b>49,483</b>	<b>52,119</b>
<b>Net Total</b>	<b>(47,922)</b>	<b>(54,528)</b>	<b>(49,483)</b>	<b>(52,119)</b>
<b>Percentage Change</b>			<b>3.26%</b>	

# Costing Center Budget Summary

Costing Center: CEMETERY OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42060 ADMIN FEE REVENUE	500	3,000	250	250
42327 CEMETERY PLOT SALES	76,800	60,800	78,400	80,000
42327R CEMETERY PLOT SALES (OFFSETTING)	19,200	15,200	19,600	20,000
42328 CEMETERY INTERMENT FEES	115,200	111,552	100,000	100,000
42328R CEMETERY INTERMENT (OFFSETTING)	28,800	27,888	25,000	25,000
42329 CEMETERY FOUNDATION FEES	16,000	10,400	4,800	4,800
42329R CEMETERY FOUNDATION (OFFSETTING)	4,000	2,600	1,200	1,200
42330 CEMETERY COLUMBARIUM SALES	144,000	96,000	152,000	160,000
42330R CEMETERY COLUMBARIUM (OFFSETTING)	36,000	24,000	38,000	40,000
<b>User Fees Total</b>	<b>440,500</b>	<b>351,440</b>	<b>419,250</b>	<b>431,250</b>
<b>Total Revenues</b>	<b>440,500</b>	<b>351,440</b>	<b>419,250</b>	<b>431,250</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	481	681	600	600
51123 PROTECTIVE CLOTHING	1,200	1,200	1,200	1,300
<b>Benefits Total</b>	<b>1,681</b>	<b>1,881</b>	<b>1,800</b>	<b>1,900</b>
Contract Services				
52015 CONTRACTS	51,500	60,430	47,800	3,100
52020 PROFESSIONAL FEES	0	403	100	100
52028 GENERAL INSURANCE	433	433	506	531
52387 BANK PROCESSING FEES	825	1,269	825	825
52759 SECURITY	0	0	7,457	7,800
54226 INSCRIPTIONS	19,000	19,000	19,000	20,000
<b>Contract Services Total</b>	<b>71,758</b>	<b>81,535</b>	<b>75,688</b>	<b>32,356</b>
Equipment Purchases				
54410 EQUIPMENT PURCHASES	5,000	5,000	6,700	5,400
<b>Equipment Purchases Total</b>	<b>5,000</b>	<b>5,000</b>	<b>6,700</b>	<b>5,400</b>
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	20,900	20,900	31,400	32,234
59993 EQUIPMENT CAPITAL CONTRIBUTION	37,212	37,212	46,300	46,300
<b>Fleet Expense Total</b>	<b>58,112</b>	<b>58,112</b>	<b>77,700</b>	<b>78,534</b>
Fuel				
54128 GASOLINE (OPERATING)	6,500	6,500	6,600	6,700
54129 DIESEL (OPERATING)	6,500	4,500	5,000	5,500
<b>Fuel Total</b>	<b>13,000</b>	<b>11,000</b>	<b>11,600</b>	<b>12,200</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	30,000	30,000	32,000	33,000
<b>Materials and Supplies Total</b>	<b>30,000</b>	<b>30,000</b>	<b>32,000</b>	<b>33,000</b>
Other Expense				
59003 ADVERTISING	3,250	2,099	3,000	3,000
59059 MEMBERSHIP	242	252	252	252
<b>Other Expense Total</b>	<b>3,492</b>	<b>2,351</b>	<b>3,252</b>	<b>3,252</b>

# Costing Center Budget Summary

Costing Center: CEMETERY OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Overtime</b>				
51084 OVERTIME SALARIES	5,475	5,975	6,000	6,000
Overtime Total	5,475	5,975	6,000	6,000
<b>Reserve Appropriation</b>				
58519R PERPETUAL CARE (OFFSETTING)	88,000	69,688	83,800	86,200
Reserve Appropriation Total	88,000	69,688	83,800	86,200
<b>Salaries and Wages</b>				
51083 REGULAR SALARIES	326,534	323,599	351,591	363,006
51090 SHIFT DIFFERENTIAL	50	0	50	50
Salaries and Wages Total	326,584	323,599	351,641	363,056
<b>Transfers to/from Internal Accounts</b>				
59248 DISPOSAL SITE CHARGE	1,500	1,500	2,000	2,000
Transfers to/from Internal Accounts Total	1,500	1,500	2,000	2,000
<b>Utilities</b>				
53046 POWER	9,200	9,200	9,200	9,400
53130 TELEPHONE	829	2,829	829	829
53150 WATER	3,500	3,500	3,600	3,700
Utilities Total	13,529	15,529	13,629	13,929
<b>Total Expenditures</b>	<b>618,131</b>	<b>606,170</b>	<b>665,810</b>	<b>637,828</b>
<b>Net Total</b>	<b>(177,631)</b>	<b>(254,730)</b>	<b>(246,560)</b>	<b>(206,578)</b>
<b>Percentage Change</b>			<b>38.80%</b>	

# Costing Center Budget Summary

Costing Center: JOINT USE OF SCHOOLS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	18,000	24,600	20,000	20,000
42999R REVENUE (OFFSETTING)	72,000	80,400	80,000	80,000
User Fees Total	90,000	105,000	100,000	100,000
<b>Total Revenues</b>	<b>90,000</b>	<b>105,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Expenditures</b>				
Contract Services				
52079R BUILDING RENTAL (OFFSETTING)	72,000	80,400	80,000	80,000
Contract Services Total	72,000	80,400	80,000	80,000
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>160,400</b>	<b>160,000</b>	<b>160,000</b>
<b>Net Total</b>	<b>(62,000)</b>	<b>(55,400)</b>	<b>(60,000)</b>	<b>(60,000)</b>
<b>Percentage Change</b>			<b>(3.23%)</b>	

# Costing Center Budget Summary

Costing Center: MOSQUITO MITIGATION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510    PROVINCIAL GOV'T	110,000	95,022	110,000	110,000
Conditional Government Transfers Total	110,000	95,022	110,000	110,000
<b>Total Revenues</b>	<b>110,000</b>	<b>95,022</b>	<b>110,000</b>	<b>110,000</b>
<b>Expenditures</b>				
Benefits				
51122    BOOT ALLOWANCE	274	269	400	400
Benefits Total	274	269	400	400
Contract Services				
52015    CONTRACTS	5,000	5,000	5,000	5,000
52081    EXTERNAL EQUIPMENT RENTAL	9,000	14,208	14,000	14,000
Contract Services Total	14,000	19,208	19,000	19,000
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	13,600	13,600	19,000	19,598
59993    EQUIPMENT CAPITAL CONTRIBUTION	18,480	18,480	18,480	18,480
Fleet Expense Total	32,080	32,080	37,480	38,078
Fuel				
54103    GASOLINE (VEHICLE)	11,000	9,500	9,000	9,000
Fuel Total	11,000	9,500	9,000	9,000
Materials and Supplies				
54099    PARTS AND MATERIALS	3,500	2,524	3,500	3,500
Materials and Supplies Total	3,500	2,524	3,500	3,500
Other Expense				
59003    ADVERTISING	200	0	200	200
59639    VECTOR CONTROL	4,000	4,976	5,000	5,500
Other Expense Total	4,200	4,976	5,200	5,700
Overtime				
51084    OVERTIME SALARIES	500	1,343	800	1,000
Overtime Total	500	1,343	800	1,000
Salaries and Wages				
51083    REGULAR SALARIES	83,141	72,022	97,869	102,018
51090    SHIFT DIFFERENTIAL	100	77	150	150
Salaries and Wages Total	83,241	72,099	98,019	102,168
<b>Total Expenditures</b>	<b>148,795</b>	<b>141,999</b>	<b>173,399</b>	<b>178,846</b>
<b>Net Total</b>	<b>(38,795)</b>	<b>(46,977)</b>	<b>(63,399)</b>	<b>(68,846)</b>
<b>Percentage Change</b>			<b>63.42%</b>	

# Costing Center Budget Summary

Costing Center: OUTDOOR SPORTS FIELD COMPLEX OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42193 SPORT RENTAL	60,000	10,000	58,000	59,160
42334 VENDING MACHINE REVENUE	3,000	0	3,000	3,300
42999R REVENUE (OFFSETTING)	87,659	0	100,992	97,501
<b>User Fees Total</b>	<b>150,659</b>	<b>10,000</b>	<b>161,992</b>	<b>159,961</b>
<b>Total Revenues</b>	<b>150,659</b>	<b>10,000</b>	<b>161,992</b>	<b>159,961</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	350,000	152,052	260,894	264,161
52387 BANK PROCESSING FEES	8,000	0	0	0
<b>Contract Services Total</b>	<b>358,000</b>	<b>152,052</b>	<b>260,894</b>	<b>264,161</b>
Equipment Purchases				
54410 EQUIPMENT PURCHASES	500	0	4,000	0
<b>Equipment Purchases Total</b>	<b>500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	1,000	5,561	10,000	10,000
54118 OFFICE SUPPLIES	1,000	0	500	500
<b>Materials and Supplies Total</b>	<b>2,000</b>	<b>5,561</b>	<b>10,500</b>	<b>10,500</b>
Other Expense				
59003 ADVERTISING	1,000	0	600	700
59138 BUSINESS TRAVEL	280	0	500	500
59427 SIGNAGE	0	0	60,000	0
<b>Other Expense Total</b>	<b>1,280</b>	<b>0</b>	<b>61,100</b>	<b>1,200</b>
Overtime				
51084 OVERTIME SALARIES	1,000	0	0	0
<b>Overtime Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reserve Appropriation				
58537R PARKS RESERVE (OFFSETTING)	87,659	0	100,992	97,501
<b>Reserve Appropriation Total</b>	<b>87,659</b>	<b>0</b>	<b>100,992</b>	<b>97,501</b>
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(16,100)	0
51083 REGULAR SALARIES	0	0	64,364	69,131
<b>Salaries and Wages Total</b>	<b>0</b>	<b>0</b>	<b>48,264</b>	<b>69,131</b>
Utilities				
53025 HEAT	5,000	0	10,200	10,500
53046 POWER	20,000	2,000	26,000	26,000
53130 TELEPHONE	1,700	0	1,525	216
53150 WATER	3,500	39,775	8,500	8,600
<b>Utilities Total</b>	<b>30,200</b>	<b>41,775</b>	<b>46,225</b>	<b>45,316</b>
<b>Total Expenditures</b>	<b>480,639</b>	<b>199,388</b>	<b>531,975</b>	<b>487,809</b>
<b>Net Total</b>	<b>(329,980)</b>	<b>(189,388)</b>	<b>(369,983)</b>	<b>(327,848)</b>
<b>Percentage Change</b>			<b>12.12%</b>	

# Costing Center Budget Summary

Costing Center: PARKS OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	30,000	33,750	30,000	30,000
43625 PROVINCE - DISEASED TREES	201,788	138,948	116,288	116,288
Conditional Government Transfers Total	231,788	172,698	146,288	146,288
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	22,500	22,500	28,500	28,500
Income from Enterprises Total	22,500	22,500	28,500	28,500
Sale of Goods				
42506 SCRAP METAL SALES	0	904	500	500
Sale of Goods Total	0	904	500	500
User Fees				
42999 REVENUE	16,000	1,297	0	0
User Fees Total	16,000	1,297	0	0
<b>Total Revenues</b>	<b>270,288</b>	<b>197,399</b>	<b>175,288</b>	<b>175,288</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	3,710	3,710	8,000	8,000
51123 PROTECTIVE CLOTHING	14,000	14,000	15,000	16,000
51210 LICENSES	2,500	2,500	2,500	2,500
51285 MEDICALS	800	800	1,000	1,000
Benefits Total	21,010	21,010	26,500	27,500
Chemicals				
54107 CHEMICALS	900	128	1,000	1,000
Chemicals Total	900	128	1,000	1,000
Contract Services				
52015 CONTRACTS	81,930	122,050	82,280	82,280
52020 PROFESSIONAL FEES	0	4,352	0	0
52028 GENERAL INSURANCE	7,701	7,701	7,596	7,976
52032 VEHICLE INSURANCE	1,400	2,314	0	0
52081 EXTERNAL EQUIPMENT RENTAL	3,750	61,350	4,000	5,000
52212 WORK ORDER CONTRACTS	45,000	45,000	25,000	25,000
52759 SECURITY	0	0	36,916	53,485
Contract Services Total	139,781	242,767	155,792	173,741
Equipment Purchases				
54410 EQUIPMENT PURCHASES	16,500	24,759	16,800	17,350
59036 SAFETY EQUIPMENT	3,000	3,000	4,000	4,000
Equipment Purchases Total	19,500	27,759	20,800	21,350
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	228,400	228,400	304,100	312,692
59993 EQUIPMENT CAPITAL CONTRIBUTION	441,758	441,758	573,456	587,353
Fleet Expense Total	670,158	670,158	877,556	900,045
Fuel				
54103 GASOLINE (VEHICLE)	45,000	35,000	31,800	31,800
54104 DIESEL (VEHICLE)	45,000	35,000	31,800	31,800

# Costing Center Budget Summary

## Costing Center: PARKS OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
54125 DIESEL EXHAUST FLUID	500	500	550	600
54128 GASOLINE (OPERATING)	35,000	28,000	26,000	27,000
54129 DIESEL (OPERATING)	25,000	25,000	22,000	22,000
<b>Fuel Total</b>	<b>150,500</b>	<b>123,500</b>	<b>112,150</b>	<b>113,200</b>
<b>Materials and Supplies</b>				
54062 LIABILITY CLAIMS	5,000	5,000	0	0
54099 PARTS AND MATERIALS	208,878	223,878	223,168	224,168
54118 OFFICE SUPPLIES	8,500	11,500	8,700	9,000
54228 PROPANE	3,000	3,000	3,000	3,000
54257 WORK ORDER PARTS & MATERIALS	3,000	3,000	3,000	3,200
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
<b>Materials and Supplies Total</b>	<b>228,378</b>	<b>248,878</b>	<b>237,868</b>	<b>239,368</b>
<b>Other Expense</b>				
59003 ADVERTISING	500	906	1,000	1,000
59048 LUNCHEONS	1,500	1,062	2,000	2,000
59059 MEMBERSHIP	0	50	50	50
59138 BUSINESS TRAVEL	900	1,300	900	900
59241r SPECIAL PROGRAMS (RES FUNDED)	180,000	180,000	120,000	120,000
59501 GREEN SPACE MAINTENANCE	65,000	54,880	45,000	65,000
<b>Other Expense Total</b>	<b>247,900</b>	<b>238,198</b>	<b>168,950</b>	<b>188,950</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	28,165	46,165	45,000	45,000
<b>Overtime Total</b>	<b>28,165</b>	<b>46,165</b>	<b>45,000</b>	<b>45,000</b>
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	12,642	12,642	15,400	15,500
<b>Professional Development Total</b>	<b>12,642</b>	<b>12,642</b>	<b>15,400</b>	<b>15,500</b>
<b>Salaries and Wages</b>				
51083 REGULAR SALARIES	2,246,995	2,428,962	2,450,055	2,533,362
51090 SHIFT DIFFERENTIAL	2,000	500	2,000	2,000
<b>Salaries and Wages Total</b>	<b>2,248,995</b>	<b>2,429,462</b>	<b>2,452,055</b>	<b>2,535,362</b>
<b>Transfers from Reserves</b>				
59997R TRANSFER FR RESERVES (OFFSETTING)	(180,000)	(180,000)	(120,000)	(120,000)
<b>Transfers from Reserves Total</b>	<b>(180,000)</b>	<b>(180,000)</b>	<b>(120,000)</b>	<b>(120,000)</b>
<b>Transfers to/from Internal Accounts</b>				
59001 SHOP RATE CHARGES	5,000	5,000	6,000	6,000
59248 DISPOSAL SITE CHARGE	70,000	82,000	70,000	70,000
<b>Transfers to/from Internal Accounts Total</b>	<b>75,000</b>	<b>87,000</b>	<b>76,000</b>	<b>76,000</b>
<b>Utilities</b>				
53046 POWER	28,000	28,000	28,500	29,000
53130 TELEPHONE	6,990	12,803	7,006	7,006
53150 WATER	22,000	25,100	22,000	22,000
53295 RADIO COSTS	1,775	1,793	1,846	1,846
<b>Utilities Total</b>	<b>58,765</b>	<b>67,696</b>	<b>59,352</b>	<b>59,852</b>

# Costing Center Budget Summary

Costing Center: PARKS OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Total Expenditures	3,721,694	4,035,363	4,128,423	4,276,868
Net Total	(3,451,406)	(3,837,964)	(3,953,135)	(4,101,580)
Percentage Change			14.54%	

# Costing Center Budget Summary

Costing Center: REC CENTRE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999R REVENUE (OFFSETTING)	90,000	90,000	90,000	90,000
User Fees Total	90,000	90,000	90,000	90,000
<b>Total Revenues</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Expenditures</b>				
Reserve Appropriation				
58542R RECREATION CENTRE (OFFSETTING)	90,000	90,000	90,000	90,000
Reserve Appropriation Total	90,000	90,000	90,000	90,000
<b>Total Expenditures</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Net Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Percentage Change</b>			<b>0.00%</b>	

## RECREATION

### 2026 Proposed Operating Budget

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#### Department Overview

Recreation Services is responsible for the operation, maintenance, and programming of the City’s outdoor pool, spray parks, Brandon Youth Centre, and various recreation programs and events. The department employs approximately 70 staff members, including the Recreation Manager, Coordinators, Programmers, Program Assistants, Recreation Leaders, and Lifeguards. While the Sportsplex falls under Recreation’s purview, its budget is reported separately. Recreation plays a vital role in providing accessible, inclusive, and engaging opportunities for residents to participate in leisure and wellness activities.

#### Department Objectives

In 2026, Recreation Services will focus on investing in the renewal of municipal recreation facilities and planning for future growth to meet community needs. The department will enhance operational practices to improve service delivery, strengthen partnerships with local recreation providers, and expand public programming to increase participation. A key priority will be supporting local non-profit partners with their initiatives while creating programs and services that foster community engagement and active lifestyles. These efforts align with the strategic direction of building a vibrant, healthy, and connected community through recreation.



Operational Services

## RECREATION

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	14,000	146,500	132,500	946.4%
Income from Enterprises	48,000	54,000	6,000	12.5%
User Fees	215,416	237,143	21,727	10.1%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>277,416</b>	<b>437,643</b>	<b>160,227</b>	<b>57.8%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	4,530	7,400	2,870	63.4%
Chemicals	20,000	21,000	1,000	5.0%
Contract Services	121,399	220,390	98,991	81.5%
Equipment Purchases	28,634	26,025	(2,609)	-9.1%
Fleet Expense	8,820	10,520	1,700	19.3%
Fuel	1,200	1,240	40	3.3%
Materials and Supplies	110,510	151,880	41,370	37.4%
Other Expense	73,478	29,395	(44,083)	-60.0%
Overtime	12,950	24,950	12,000	92.7%
Professional Development	28,816	29,568	752	2.6%
Salaries and Wages	1,378,232	1,569,464	191,232	13.9%
Utilities	200,965	308,066	107,101	53.3%
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,989,533</b>	<b>2,399,898</b>	<b>410,364</b>	<b>20.6%</b>
<b>NET DEPARTMENT</b>	<b>(1,712,117)</b>	<b>(1,962,255)</b>	<b>(250,137)</b>	<b>14.6%</b>

# Costing Center Budget Summary

Costing Center: CITY WIDE INITIATIVES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	14,000	243,919	126,500	14,000
44500 FEDERAL GOV'T	0	25,000	20,000	20,000
Conditional Government Transfers Total	14,000	268,919	146,500	34,000
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	48,000	49,766	54,000	54,000
Income from Enterprises Total	48,000	49,766	54,000	54,000
User Fees				
42999 REVENUE	14,750	19,307	17,750	17,750
User Fees Total	14,750	19,307	17,750	17,750
<b>Total Revenues</b>	<b>76,750</b>	<b>337,992</b>	<b>218,250</b>	<b>105,750</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	2,480	2,888	4,820	4,820
Benefits Total	2,480	2,888	4,820	4,820
Contract Services				
52015 CONTRACTS	77,700	74,865	151,250	136,450
52020 PROFESSIONAL FEES	1,584	816	2,304	2,348
52069 PRINTING COSTS	3,000	3,000	3,000	3,000
52079 BUILDING RENTAL	1,080	8,550	20,400	9,900
52081 EXTERNAL EQUIPMENT RENTAL	5,000	2,886	6,000	6,000
Contract Services Total	88,364	90,117	182,954	157,698
Equipment Purchases				
54410 EQUIPMENT PURCHASES	10,350	11,350	16,000	6,000
Equipment Purchases Total	10,350	11,350	16,000	6,000
Materials and Supplies				
54099 PARTS AND MATERIALS	46,000	46,775	78,200	63,200
54149 SUPPLIES	8,000	5,150	11,000	6,000
Materials and Supplies Total	54,000	51,925	89,200	69,200
Other Expense				
59003 ADVERTISING	11,150	11,971	12,200	12,200
59048 LUNCHEONS	1,000	900	1,100	1,100
59059 MEMBERSHIP	750	750	0	0
59098 SUBSCRIPTIONS	1,260	1,532	2,075	2,075
59138 BUSINESS TRAVEL	1,050	1,050	1,220	1,220
59142 REGISTRATION FEES	1,100	690	700	700
59241 SPECIAL PROGRAMS	48,000	307,833	0	0
Other Expense Total	64,310	324,726	17,295	17,295
Overtime				
51084 OVERTIME SALARIES	4,850	3,050	14,850	14,850
Overtime Total	4,850	3,050	14,850	14,850
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	3,040	4,210	4,104	2,604
Professional Development Total	3,040	4,210	4,104	2,604

# Costing Center Budget Summary

Costing Center: CITY WIDE INITIATIVES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Salaries and Wages</b>				
51083 REGULAR SALARIES	374,441	437,341	494,594	448,636
51090 SHIFT DIFFERENTIAL	200	240	0	0
<b>Salaries and Wages Total</b>	<b>374,641</b>	<b>437,581</b>	<b>494,594</b>	<b>448,636</b>
<b>Utilities</b>				
53130 TELEPHONE	963	963	876	876
53150 WATER	1,000	1,000	1,000	1,000
<b>Utilities Total</b>	<b>1,963</b>	<b>1,963</b>	<b>1,876</b>	<b>1,876</b>
<b>Total Expenditures</b>	<b>603,998</b>	<b>927,810</b>	<b>825,693</b>	<b>722,979</b>
<b>Net Total</b>	<b>(527,248)</b>	<b>(589,818)</b>	<b>(607,443)</b>	<b>(617,229)</b>
<b>Percentage Change</b>			<b>15.21%</b>	

# Costing Center Budget Summary

Costing Center: RECREATION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52020 PROFESSIONAL FEES	0	112	216	220
52032 VEHICLE INSURANCE	0	60	0	0
52069 PRINTING COSTS	6,500	6,500	6,695	6,895
<b>Contract Services Total</b>	<b>6,500</b>	<b>6,672</b>	<b>6,911</b>	<b>7,115</b>
Equipment Purchases				
54410 EQUIPMENT PURCHASES	1,000	2,272	1,800	1,300
<b>Equipment Purchases Total</b>	<b>1,000</b>	<b>2,272</b>	<b>1,800</b>	<b>1,300</b>
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	3,250	3,250	5,100	5,275
59993 EQUIPMENT CAPITAL CONTRIBUTION	5,570	5,570	5,420	5,420
<b>Fleet Expense Total</b>	<b>8,820</b>	<b>8,820</b>	<b>10,520</b>	<b>10,695</b>
Fuel				
54103 GASOLINE (VEHICLE)	1,200	800	1,240	1,275
<b>Fuel Total</b>	<b>1,200</b>	<b>800</b>	<b>1,240</b>	<b>1,275</b>
Materials and Supplies				
54099 PARTS AND MATERIALS	2,000	1,922	2,060	2,120
54118 OFFICE SUPPLIES	1,500	1,000	1,545	1,591
<b>Materials and Supplies Total</b>	<b>3,500</b>	<b>2,922</b>	<b>3,605</b>	<b>3,711</b>
Other Expense				
59048 LUNCHEONS	600	600	600	600
59059 MEMBERSHIP	743	743	775	800
59098 SUBSCRIPTIONS	425	649	450	475
59138 BUSINESS TRAVEL	2,250	1,950	2,300	2,385
<b>Other Expense Total</b>	<b>4,018</b>	<b>3,942</b>	<b>4,125</b>	<b>4,260</b>
Overtime				
51084 OVERTIME SALARIES	4,500	7,000	6,500	6,625
<b>Overtime Total</b>	<b>4,500</b>	<b>7,000</b>	<b>6,500</b>	<b>6,625</b>
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	12,168	9,348	11,564	13,325
<b>Professional Development Total</b>	<b>12,168</b>	<b>9,348</b>	<b>11,564</b>	<b>13,325</b>
Salaries and Wages				
51083 REGULAR SALARIES	287,991	285,860	301,355	309,889
51090 SHIFT DIFFERENTIAL	100	0	100	100
<b>Salaries and Wages Total</b>	<b>288,091</b>	<b>285,860</b>	<b>301,455</b>	<b>309,989</b>
Utilities				
53130 TELEPHONE	3,156	3,954	2,520	1,312
<b>Utilities Total</b>	<b>3,156</b>	<b>3,954</b>	<b>2,520</b>	<b>1,312</b>
<b>Total Expenditures</b>	<b>332,953</b>	<b>331,590</b>	<b>350,240</b>	<b>359,607</b>
<b>Net Total</b>	<b>(332,953)</b>	<b>(331,590)</b>	<b>(350,240)</b>	<b>(359,607)</b>
<b>Percentage Change</b>			<b>5.19%</b>	

# Costing Center Budget Summary

Costing Center: RECREATION HUB EAST

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Income from Enterprises				
49388 ORGANIZATIONS/FOUNDATIONS	0	1,943	0	0
Income from Enterprises Total	0	1,943	0	0
User Fees				
42999 REVENUE	49,971	49,971	66,617	67,949
User Fees Total	49,971	49,971	66,617	67,949
<b>Total Revenues</b>	<b>49,971</b>	<b>51,914</b>	<b>66,617</b>	<b>67,949</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	500	0	525	550
Benefits Total	500	0	525	550
Contract Services				
52015 CONTRACTS	8,265	8,982	10,185	10,403
52020 PROFESSIONAL FEES	216	50	216	220
52079 BUILDING RENTAL	0	1,050	1,800	1,835
Contract Services Total	8,481	10,082	12,201	12,458
Equipment Purchases				
54410 EQUIPMENT PURCHASES	4,124	4,149	0	0
Equipment Purchases Total	4,124	4,149	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	3,915	8,696	10,420	10,628
Materials and Supplies Total	3,915	8,696	10,420	10,628
Other Expense				
59003 ADVERTISING	1,000	800	1,000	1,000
59048 LUNCHEONS	150	80	150	175
59138 BUSINESS TRAVEL	450	350	475	500
Other Expense Total	1,600	1,230	1,625	1,675
Overtime				
51084 OVERTIME SALARIES	1,000	3,000	1,000	1,000
Overtime Total	1,000	3,000	1,000	1,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	5,796	5,796	5,363	5,470
Professional Development Total	5,796	5,796	5,363	5,470
Salaries and Wages				
51083 REGULAR SALARIES	196,643	197,896	208,237	214,899
51090 SHIFT DIFFERENTIAL	62	162	175	175
Salaries and Wages Total	196,705	198,058	208,412	215,074
Utilities				
53130 TELEPHONE	798	666	2,018	2,018
Utilities Total	798	666	2,018	2,018
<b>Total Expenditures</b>	<b>222,919</b>	<b>231,677</b>	<b>241,564</b>	<b>248,873</b>
<b>Net Total</b>	<b>(172,948)</b>	<b>(179,763)</b>	<b>(174,947)</b>	<b>(180,924)</b>
<b>Percentage Change</b>			<b>1.16%</b>	

# Costing Center Budget Summary

Costing Center: RECREATION HUB NORTH

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	90,565	90,565	90,764	92,579
User Fees Total	90,565	90,565	90,764	92,579
<b>Total Revenues</b>	<b>90,565</b>	<b>90,565</b>	<b>90,764</b>	<b>92,579</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	650	650	675	700
Benefits Total	650	650	675	700
Contract Services				
52015 CONTRACTS	1,375	1,375	1,200	1,239
52020 PROFESSIONAL FEES	360	360	360	367
Contract Services Total	1,735	1,735	1,560	1,606
Materials and Supplies				
54099 PARTS AND MATERIALS	7,855	7,855	7,250	7,395
Materials and Supplies Total	7,855	7,855	7,250	7,395
Other Expense				
59003 ADVERTISING	1,000	800	1,000	1,000
59048 LUNCHEONS	200	200	225	250
59138 BUSINESS TRAVEL	300	300	3,000	3,000
Other Expense Total	1,500	1,300	4,225	4,250
Overtime				
51084 OVERTIME SALARIES	1,200	2,100	1,200	1,200
Overtime Total	1,200	2,100	1,200	1,200
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	1,759	1,180	3,104	3,166
Professional Development Total	1,759	1,180	3,104	3,166
Salaries and Wages				
51083 REGULAR SALARIES	190,483	189,569	207,113	213,326
51090 SHIFT DIFFERENTIAL	400	700	500	500
Salaries and Wages Total	190,883	190,269	207,613	213,826
Utilities				
53130 TELEPHONE	1,956	1,824	748	1,956
Utilities Total	1,956	1,824	748	1,956
<b>Total Expenditures</b>	<b>207,538</b>	<b>206,913</b>	<b>226,375</b>	<b>234,099</b>
<b>Net Total</b>	<b>(116,973)</b>	<b>(116,348)</b>	<b>(135,611)</b>	<b>(141,520)</b>
<b>Percentage Change</b>			<b>15.93%</b>	

# Costing Center Budget Summary

Costing Center: RECREATION HUB WEST

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	32,480	36,646	33,812	34,488
User Fees Total	32,480	36,646	33,812	34,488
<b>Total Revenues</b>	<b>32,480</b>	<b>36,646</b>	<b>33,812</b>	<b>34,488</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	300	300	405	425
Benefits Total	300	300	405	425
Contract Services				
52015 CONTRACTS	10,635	10,815	11,320	11,561
52020 PROFESSIONAL FEES	144	144	144	145
52079 BUILDING RENTAL	480	480	480	490
Contract Services Total	11,259	11,439	11,944	12,196
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	459	0	0
Equipment Purchases Total	0	459	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	4,490	4,031	4,600	4,695
Materials and Supplies Total	4,490	4,031	4,600	4,695
Other Expense				
59003 ADVERTISING	1,000	800	1,000	1,000
59048 LUNCHEONS	150	150	175	200
59138 BUSINESS TRAVEL	500	400	525	550
Other Expense Total	1,650	1,350	1,700	1,750
Overtime				
51084 OVERTIME SALARIES	1,000	725	1,000	1,000
Overtime Total	1,000	725	1,000	1,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	6,053	4,053	5,433	5,541
Professional Development Total	6,053	4,053	5,433	5,541
Salaries and Wages				
51083 REGULAR SALARIES	198,826	206,208	205,617	211,090
51090 SHIFT DIFFERENTIAL	120	205	200	200
Salaries and Wages Total	198,946	206,413	205,817	211,290
Utilities				
53130 TELEPHONE	2,234	2,036	2,246	2,246
Utilities Total	2,234	2,036	2,246	2,246
<b>Total Expenditures</b>	<b>225,932</b>	<b>230,806</b>	<b>233,145</b>	<b>239,143</b>
<b>Net Total</b>	<b>(193,452)</b>	<b>(194,160)</b>	<b>(199,333)</b>	<b>(204,655)</b>
<b>Percentage Change</b>			<b>3.04%</b>	

# Costing Center Budget Summary

Costing Center: OUTDOOR POOLS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	27,650	14,236	28,200	28,750
User Fees Total	27,650	14,236	28,200	28,750
<b>Total Revenues</b>	<b>27,650</b>	<b>14,236</b>	<b>28,200</b>	<b>28,750</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	600	668	975	975
Benefits Total	600	668	975	975
Chemicals				
54107 CHEMICALS	20,000	9,193	21,000	22,000
Chemicals Total	20,000	9,193	21,000	22,000
Contract Services				
52015 CONTRACTS	3,500	1,624	3,600	3,700
52020 PROFESSIONAL FEES	576	107	720	720
52028 GENERAL INSURANCE	259	259	0	0
52387 BANK PROCESSING FEES	725	225	500	500
Contract Services Total	5,060	2,215	4,820	4,920
Equipment Purchases				
54410 EQUIPMENT PURCHASES	13,160	15,626	8,225	3,250
Equipment Purchases Total	13,160	15,626	8,225	3,250
Materials and Supplies				
54099 PARTS AND MATERIALS	36,750	21,112	36,805	38,860
Materials and Supplies Total	36,750	21,112	36,805	38,860
Other Expense				
59138 BUSINESS TRAVEL	400	289	425	450
Other Expense Total	400	289	425	450
Overtime				
51084 OVERTIME SALARIES	400	93	400	400
Overtime Total	400	93	400	400
Salaries and Wages				
51083 REGULAR SALARIES	128,066	95,649	149,172	154,215
51090 SHIFT DIFFERENTIAL	900	2,008	2,400	2,400
Salaries and Wages Total	128,966	97,657	151,572	156,615
Utilities				
53025 HEAT	3,100	1,100	2,300	2,346
53046 POWER	5,600	4,700	4,000	4,080
53130 TELEPHONE	758	61	758	758
53150 WATER	181,400	276,800	291,600	297,432
Utilities Total	190,858	282,661	298,658	304,616
<b>Total Expenditures</b>	<b>396,194</b>	<b>429,514</b>	<b>522,880</b>	<b>532,086</b>
<b>Net Total</b>	<b>(368,544)</b>	<b>(415,278)</b>	<b>(494,680)</b>	<b>(503,336)</b>
<b>Percentage Change</b>			<b>34.23%</b>	

## SPORTSPLEX

### 2026 Proposed Operating Budget

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#### Department Overview

Brandon’s Community Sportsplex is a multi-use sports facility that provides diverse recreational opportunities for residents. The facility includes a pool, arena, racquetball courts, outdoor track, and rentable rooms. Revenues and expenses are tied to the operation, maintenance, and programming of these amenities. The Sportsplex employs approximately 44 staff members, including the Recreation Coordinator, facility operators, utility workers, administrative staff, Recreation Leaders, and Lifeguards. Following a multi-year closure, the arena reopened in October 2025, and the canteen is scheduled to resume operations through a private operator in early 2026, increasing facility traffic and service demands.

#### Department Objectives

In 2026, the Sportsplex will focus on enhancing customer service and programming to accommodate increased traffic resulting from the reopening of the arena and the resumption of canteen operations. The department will prioritize asset management to ensure the facility remains safe, functional, and welcoming for all users. Additional efforts will be directed toward expanding recreational programming and optimizing operational practices to meet growing community needs while maintaining high standards of service delivery.



Operational Services

## SPORTSPLEX

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Other Income	2,400	5,200	2,800	116.7%
Sale of Goods	500	1,000	500	100.0%
User Fees	718,717	1,141,842	423,125	58.9%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>721,617</b>	<b>1,148,042</b>	<b>426,425</b>	<b>59.1%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	10,265	12,640	2,375	23.1%
Chemicals	55,000	53,000	(2,000)	-3.6%
Contract Services	120,088	102,427	(17,661)	-14.7%
Equipment Purchases	10,075	7,380	(2,695)	-26.7%
Fuel	1,000	1,000	-	0.0%
Materials and Supplies	76,494	93,171	16,677	21.8%
Other Expense	11,530	11,775	245	2.1%
Overtime	19,000	20,000	1,000	5.3%
Professional Development	12,130	12,051	(79)	-0.7%
Salaries and Wages	1,215,859	1,310,464	94,605	7.8%
Utilities	309,675	261,475	(48,200)	-15.6%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>1,841,116</b>	<b>1,885,383</b>	<b>44,267</b>	<b>2.4%</b>
<b>NET DEPARTMENT</b>	<b>(1,119,499)</b>	<b>(737,341)</b>	<b>382,158</b>	<b>-34.1%</b>

# Costing Center Budget Summary

Costing Center: SPORTSPLEX ARENA

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42113 PROGRAMS REVENUE	21,360	4,360	31,000	31,620
42193 SPORT RENTAL	84,188	97,188	477,595	487,145
42195 ROOM RENTALS	0	0	876	920
42196 PUBLIC SKATING	8,200	18,350	31,725	32,359
User Fees Total	113,748	119,898	541,196	552,044
<b>Total Revenues</b>	<b>113,748</b>	<b>119,898</b>	<b>541,196</b>	<b>552,044</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	250	250	325	330
Benefits Total	250	250	325	330
Contract Services				
52015 CONTRACTS	0	275	0	0
52020 PROFESSIONAL FEES	144	144	360	367
52028 GENERAL INSURANCE	573	573	593	623
52054 MAINT OF EQUIP EXT	3,000	7,469	10,250	10,700
52081 EXTERNAL EQUIPMENT RENTAL	500	500	500	500
52282 BLADE SHARPENING	1,200	675	5,200	5,300
Contract Services Total	5,417	9,636	16,903	17,490
Equipment Purchases				
54410 EQUIPMENT PURCHASES	5,000	7,654	5,000	0
Equipment Purchases Total	5,000	7,654	5,000	0
Materials and Supplies				
54099 PARTS AND MATERIALS	2,000	6,800	5,000	5,150
54124 PROGRAM EXPENSES	1,900	700	1,200	1,275
54228 PROPANE	543	836	4,590	4,680
Materials and Supplies Total	4,443	8,336	10,790	11,105
Salaries and Wages				
51083 REGULAR SALARIES	10,205	2,205	10,793	11,561
51090 SHIFT DIFFERENTIAL	64	64	120	120
Salaries and Wages Total	10,269	2,269	10,913	11,681
<b>Total Expenditures</b>	<b>25,379</b>	<b>28,145</b>	<b>43,932</b>	<b>40,606</b>
<b>Net Total</b>	<b>88,369</b>	<b>91,753</b>	<b>497,264</b>	<b>511,438</b>
<b>Percentage Change</b>			<b>462.71%</b>	

# Costing Center Budget Summary

Costing Center: SPORTSPLEX GENERAL FACILITY

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
42365 COMMISSION REVENUES	2,400	2,000	5,200	8,080
Other Income Total	2,400	2,000	5,200	8,080
Sale of Goods				
42142 MERCHANDISE SALES	500	250	1,000	1,000
Sale of Goods Total	500	250	1,000	1,000
User Fees				
42060 ADMIN FEE REVENUE	2,000	1,500	2,500	2,500
42153 COURT FEE REVENUE	19,131	19,131	19,470	19,859
42169 LOCKER REVENUE	5,000	5,000	4,500	4,500
42172 TRACK REVENUE	10,926	7,142	6,710	6,845
42195 ROOM RENTALS	14,572	18,572	14,810	15,107
42390 ADVERTISING REVENUE	2,290	1,915	4,660	4,765
42412 MEMBERSHIP REVENUES	22,000	22,000	22,440	22,888
User Fees Total	75,919	75,260	75,090	76,464
<b>Total Revenues</b>	<b>78,819</b>	<b>77,510</b>	<b>81,290</b>	<b>85,544</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	5,075	4,028	5,075	5,385
51122 BOOT ALLOWANCE	1,360	1,360	2,400	2,200
51123 PROTECTIVE CLOTHING	1,540	2,594	1,540	1,540
Benefits Total	7,975	7,982	9,015	9,125
Contract Services				
52015 CONTRACTS	9,653	9,653	9,682	9,845
52019 CONSULTING FEES	31,565	31,565	0	0
52020 PROFESSIONAL FEES	2,175	716	1,935	2,182
52028 GENERAL INSURANCE	11,578	11,578	12,366	12,985
52043 EXTERNAL LAUNDRY	2,200	2,200	1,860	1,897
52054 MAINT OF EQUIP EXT	30,000	26,500	32,000	33,000
52081 EXTERNAL EQUIPMENT RENTAL	1,000	2,808	1,000	1,000
Contract Services Total	88,171	85,020	58,843	60,909
Equipment Purchases				
54410 EQUIPMENT PURCHASES	3,850	5,350	1,250	1,250
59036 SAFETY EQUIPMENT	1,225	1,225	1,130	1,165
Equipment Purchases Total	5,075	6,575	2,380	2,415
Fuel				
54103 GASOLINE (VEHICLE)	1,000	1,000	0	0
54128 GASOLINE (OPERATING)	0	0	1,000	1,000
Fuel Total	1,000	1,000	1,000	1,000
Materials and Supplies				
54099 PARTS AND MATERIALS	30,000	30,000	35,800	33,000
54118 OFFICE SUPPLIES	7,933	7,933	8,107	8,270
54266 TOOLS	1,200	1,200	1,200	1,250
54275 JANITORIAL SUPPLIES	10,000	10,000	10,500	11,000

# Costing Center Budget Summary

Costing Center: SPORTSPLEX GENERAL FACILITY

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
54397 INVENTORY PURCHASES	250	354	750	750
Materials and Supplies Total	49,383	49,487	56,357	54,270
Other Expense				
59048 LUNCHEONS	500	500	525	550
59059 MEMBERSHIP	0	2,210	200	200
59138 BUSINESS TRAVEL	750	750	750	750
59354 PROGRAM ADVERTISING	10,000	10,000	10,000	10,000
Other Expense Total	11,250	13,460	11,475	11,500
Overtime				
51084 OVERTIME SALARIES	16,000	36,000	17,000	17,500
Overtime Total	16,000	36,000	17,000	17,500
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	4,763	4,763	3,270	3,433
Professional Development Total	4,763	4,763	3,270	3,433
Salaries and Wages				
51083 REGULAR SALARIES	796,697	700,931	817,922	840,940
51090 SHIFT DIFFERENTIAL	8,500	8,500	10,000	10,000
Salaries and Wages Total	805,197	709,431	827,922	850,940
Utilities				
53025 HEAT	108,800	65,200	90,000	91,000
53046 POWER	141,100	93,900	115,700	118,014
53130 TELEPHONE	2,715	1,950	2,715	2,715
53150 WATER	56,700	43,200	52,700	53,754
Utilities Total	309,315	204,250	261,115	265,483
<b>Total Expenditures</b>	<b>1,298,129</b>	<b>1,117,968</b>	<b>1,248,377</b>	<b>1,276,575</b>
<b>Net Total</b>	<b>(1,219,310)</b>	<b>(1,040,458)</b>	<b>(1,167,087)</b>	<b>(1,191,031)</b>
<b>Percentage Change</b>			<b>(4.28%)</b>	

# Costing Center Budget Summary

Costing Center: SPORTSPLEX POOL

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast	
<b>Revenues</b>					
User Fees					
42113	PROGRAMS REVENUE	68,414	65,752	68,813	70,188
42175	PUBLIC SWIM REVENUE	78,589	78,589	78,000	71,500
42176	SWIM PASS REVENUE	35,322	25,322	24,000	25,000
42178	FULL POOL RENTAL	44,344	41,844	42,990	43,849
42181	HALF POOL RENTAL	31,259	26,259	34,245	34,929
42183	QUARTER POOL - RENTAL	5,224	5,524	5,325	5,431
42184	LIFEGUARD CHARGES	33,754	26,969	35,441	37,213
42185	SWIM LESSONS	231,944	242,372	236,042	240,762
42384	WATERSLIDE	200	550	700	715
User Fees Total		529,050	513,181	525,556	529,587
<b>Total Revenues</b>		<b>529,050</b>	<b>513,181</b>	<b>525,556</b>	<b>529,587</b>
<b>Expenditures</b>					
Benefits					
51100	UNIFORMS	1,000	1,000	1,300	1,350
51146	CLOTHING ALLOWANCE	1,040	1,040	2,000	2,000
Benefits Total		2,040	2,040	3,300	3,350
Chemicals					
54107	CHEMICALS	55,000	39,599	53,000	54,060
54109	CHLORINE	0	751	0	0
Chemicals Total		55,000	40,350	53,000	54,060
Contract Services					
52020	PROFESSIONAL FEES	0	0	1,180	1,101
52054	MAINT OF EQUIP EXT	8,500	21,126	6,500	9,000
52387	BANK PROCESSING FEES	18,000	18,000	19,000	19,500
Contract Services Total		26,500	39,126	26,680	29,601
Equipment Purchases					
54410	EQUIPMENT PURCHASES	0	2,219	0	0
Equipment Purchases Total		0	2,219	0	0
Materials and Supplies					
54099	PARTS AND MATERIALS	8,000	12,925	8,500	8,560
54124	PROGRAM EXPENSES	14,668	14,668	17,524	18,852
Materials and Supplies Total		22,668	27,593	26,024	27,412
Other Expense					
59059	MEMBERSHIP	280	280	300	325
Other Expense Total		280	280	300	325
Overtime					
51084	OVERTIME SALARIES	3,000	3,500	3,000	3,000
Overtime Total		3,000	3,500	3,000	3,000
Professional Development					
51141	PROFESSIONAL DEVELOPMENT	7,367	3,517	8,781	8,909
Professional Development Total		7,367	3,517	8,781	8,909
Salaries and Wages					
51083	REGULAR SALARIES	395,893	422,198	464,629	484,182

# Costing Center Budget Summary

Costing Center: SPORTSPLEX POOL

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
51090 SHIFT DIFFERENTIAL	4,500	5,500	7,000	7,000
Salaries and Wages Total	400,393	427,698	471,629	491,182
Utilities				
53130 TELEPHONE	360	360	360	1,568
Utilities Total	360	360	360	1,568
<b>Total Expenditures</b>	<b>517,608</b>	<b>546,683</b>	<b>593,074</b>	<b>619,407</b>
<b>Net Total</b>	<b>11,442</b>	<b>(33,502)</b>	<b>(67,518)</b>	<b>(89,820)</b>
<b>Percentage Change</b>			<b>(690.09%)</b>	

## RISK MANAGEMENT

### 2026 Proposed Operating Budget

#### Department Overview

Risk Management administers the City's insurance program, which includes oversight of the municipal insurance portfolio and claims management. The department plays a critical role in safeguarding the City's financial and operational stability by managing risk exposure and ensuring adequate coverage. Risk Management also provides guidance to user departments on reducing risk, conducts inspections, and leverages data to analyze and compare risk situations. Training and education for employees are integral components of the program, promoting a culture of risk awareness and proactive management across all City operations.

#### Department Objectives

In 2026, Risk Management will continue to raise the profile of risk management as a core element of City activities. Key objectives include increasing inspections, capturing and utilizing data to inform decision-making, and providing actionable recommendations to departments to minimize risk exposure. The department will also deliver training programs to employees, fostering organizational resilience and compliance with best practices. These efforts aim to reduce liability, enhance operational safety, and ensure the City remains well-prepared to manage emerging risks.

## RISK MANAGEMENT

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
0060 - INSURANCE EXPENSES	(111,564)	999	(11,956)	99,608	-89.3%
2471 - RISK MANAGEMENT	(265,646)	(264,861)	(192,618)	73,028	-27.5%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(377,210)</b>	<b>(263,862)</b>	<b>(204,575)</b>	<b>172,636</b>	<b>-45.8%</b>

#### Budget Analysis

The 2026 Risk Management budget reflects a modest reduction in overall costs due to the implementation of new risk management software purchased in 2025, which will streamline processes and reduce administrative expenses. Additionally, the budget for insurance rebates has been increased for 2026, based on historical averages, although item is never guaranteed.



# Costing Center Budget Summary

Costing Center: INSURANCE EXPENSES

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52028 GENERAL INSURANCE	284,715	285,218	278,253	292,166
52029 LIABILITY INSURANCE	456,493	442,520	460,243	483,255
52030 FIDELITY INSURANCE	6,638	8,668	9,114	9,570
52035 ACCIDENT INSURANCE	1,971	2,128	1,963	2,062
52997 PREMIUM RECOVERIES	(488,253)	(491,265)	(512,617)	(538,248)
Contract Services Total	261,564	247,269	236,956	248,805
Other Expense				
52155 REBATES OR SURCHARGES	(150,000)	(248,268)	(225,000)	(225,000)
Other Expense Total	(150,000)	(248,268)	(225,000)	(225,000)
<b>Total Expenditures</b>	<b>111,564</b>	<b>(999)</b>	<b>11,956</b>	<b>23,805</b>
<b>Net Total</b>	<b>(111,564)</b>	<b>999</b>	<b>(11,956)</b>	<b>(23,805)</b>
<b>Percentage Change</b>			<b>(89.28%)</b>	

# Costing Center Budget Summary

Costing Center: RISK MANAGEMENT

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	0	73	0	0
Benefits Total	0	73	0	0
Equipment Purchases				
54410 EQUIPMENT PURCHASES	75,000	75,000	0	0
Equipment Purchases Total	75,000	75,000	0	0
Materials and Supplies				
54099 PARTS AND MATERIALS	500	77	250	250
Materials and Supplies Total	500	77	250	250
Other Expense				
59048 LUNCHEONS	500	40	150	150
59059 MEMBERSHIP	0	25	0	0
59098 SUBSCRIPTIONS	50,000	50,000	50,000	50,000
Other Expense Total	50,500	50,065	50,150	50,150
Salaries and Wages				
51083 REGULAR SALARIES	137,616	137,616	141,388	146,370
Salaries and Wages Total	137,616	137,616	141,388	146,370
Utilities				
53130 TELEPHONE	2,030	2,030	830	2,030
Utilities Total	2,030	2,030	830	2,030
<b>Total Expenditures</b>	<b>265,646</b>	<b>264,861</b>	<b>192,618</b>	<b>198,800</b>
<b>Net Total</b>	<b>(265,646)</b>	<b>(264,861)</b>	<b>(192,618)</b>	<b>(198,800)</b>
<b>Percentage Change</b>			<b>(27.49%)</b>	

## SOLID WASTE

### 2026 Proposed Operating Budget

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#### Department Overview

The Solid Waste Section is responsible for delivering essential waste management services to the community, including refuse collection, composting, landfill operations, and recycling. These services ensure compliance with provincial standards and environmental regulations while promoting sustainability and waste diversion. The department also emphasizes education and awareness initiatives to help residents understand the importance of proper waste disposal and recycling practices.

#### Department Objectives

In 2026, Solid Waste will focus on maintaining efficient curbside collection systems for refuse, compost, and recycling, while continuing to provide cart sales and maintenance services. Compost operations will adhere to the Province of Manitoba’s Compost Support Payment Program guidelines and seek end-use solutions for finished compost to reduce stockpiles. Landfill operations will prioritize compliance with the Environmental Act License and stewardship programs, alongside developing an enhanced diversion depot to increase waste diversion. Recycling operations will continue sorting, baling, and shipping materials while preparing for the anticipated transition to a full Extended Producer Responsibility (EPR) funding model in 2026. Education and awareness campaigns will remain a key priority to encourage residents to “put waste in the right place” and support long-term sustainability goals.



Operational Services

## SOLID WASTE

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Conditional Government Transfers	1,344,326	1,453,646	109,320	8.1%
Other Income	6,000	7,000	1,000	16.7%
Permits, Licenses and Fines	5,000	7,000	2,000	40.0%
Sale of Goods	414,410	424,779	10,369	2.5%
User Fees	3,188,212	3,650,980	462,768	14.5%
	-	-	-	
	-	-	-	
	-	-	-	
	<b>4,957,948</b>	<b>5,543,405</b>	<b>585,457</b>	<b>11.8%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	6,648	9,850	3,202	48.2%
Contract Services	508,424	682,676	174,252	34.3%
Equipment Purchases	32,339	22,400	(9,939)	-30.7%
Fleet Expense	1,684,520	2,378,771	694,251	41.2%
Fuel	391,300	321,300	(70,000)	-17.9%
Materials and Supplies	81,624	86,204	4,580	5.6%
Other Expense	1,204,470	1,207,139	2,669	0.2%
Overtime	28,000	28,600	600	2.1%
Professional Development	28,433	36,534	8,101	28.5%
Reserve Appropriation	209,600	269,685	60,085	28.7%
Salaries and Wages	2,198,593	2,354,797	156,204	7.1%
Transfers from Reserves	-	(120,000)	(120,000)	
Transfers to/from Internal Accounts	(141,208)	(193,150)	(51,942)	36.8%
Utilities	6,588	6,549	(39)	-0.6%
	-	-	-	
	<b>6,239,330</b>	<b>7,091,355</b>	<b>852,024</b>	<b>13.7%</b>
<b>NET DEPARTMENT</b>	<b>(1,281,382)</b>	<b>(1,547,950)</b>	<b>(266,567)</b>	<b>20.8%</b>

# Costing Center Budget Summary

Costing Center: COMPOSTING OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 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	2,500	2,500	2,500
42991 INTERNAL MUNICIPAL FEES	(2,700)	(2,500)	(2,500)	(2,500)
42999 REVENUE	1,000	783	750	750
User Fees Total	1,000	783	750	750
<b>Total Revenues</b>	<b>61,000</b>	<b>60,783</b>	<b>60,750</b>	<b>60,750</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	13,754	0	0
52049 LABORATORY TESTING	2,850	4,831	4,926	4,926
Contract Services Total	2,850	18,585	4,926	4,926
Equipment Purchases				
54410 EQUIPMENT PURCHASES	500	146	0	0
Equipment Purchases Total	500	146	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	84,050	84,050	119,700	123,102
59993 EQUIPMENT CAPITAL CONTRIBUTION	241,873	241,873	393,689	399,931
Fleet Expense Total	325,923	325,923	513,389	523,033
Fuel				
54104 DIESEL (VEHICLE)	34,500	28,100	29,200	29,200
54125 DIESEL EXHAUST FLUID	1,000	800	1,000	1,000
Fuel Total	35,500	28,900	30,200	30,200
Materials and Supplies				
54099 PARTS AND MATERIALS	1,500	771	1,500	1,500
Materials and Supplies Total	1,500	771	1,500	1,500
Other Expense				
59003 ADVERTISING	9,500	14,500	9,250	9,583
59059 MEMBERSHIP	1,485	800	1,550	1,550
Other Expense Total	10,985	15,300	10,800	11,133
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	7,150	2,500	11,169	11,138
Professional Development Total	7,150	2,500	11,169	11,138
Utilities				
53130 TELEPHONE	103	0	0	0
Utilities Total	103	0	0	0
<b>Total Expenditures</b>	<b>384,511</b>	<b>392,125</b>	<b>571,984</b>	<b>581,930</b>
<b>Net Total</b>	<b>(323,511)</b>	<b>(331,342)</b>	<b>(511,234)</b>	<b>(521,180)</b>
<b>Percentage Change</b>			<b>58.03%</b>	

# Costing Center Budget Summary

Costing Center: LANDFILL SITE OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Other Income				
44992 ECO CENTRE RECOVERIES	6,000	6,750	7,000	7,000
Other Income Total	6,000	6,750	7,000	7,000
Sale of Goods				
42506 SCRAP METAL SALES	108,110	98,110	105,000	105,000
42558 E-WASTE SALES	10,000	14,500	15,000	15,000
Sale of Goods Total	118,110	112,610	120,000	120,000
User Fees				
42557 HHW RECOVERY	3,500	14,250	12,500	12,500
42901 HOUSEHOLD REFUSE FEES	1,970	2,720	2,900	2,900
42903 FREON HANDLING FEE	27,000	43,000	46,100	46,100
42910 WOOD WASTE FEES	25,000	100,000	75,000	75,000
42921 TIRE DISPOSAL FEES	15,000	6,500	7,500	7,500
42986 ENVIRONMENTAL SURCHARGE	318,500	359,500	353,500	341,000
42987R POST/CLOSURE LEVY (OFFSETTING)	191,100	215,700	212,100	204,600
42990 RECEIPTS	3,386,500	3,671,900	3,756,600	3,639,100
42991 INTERNAL MUNICIPAL FEES	(1,271,958)	(1,362,679)	(1,355,600)	(1,357,650)
42999 REVENUE	2,700	1,560	1,450	1,450
User Fees Total	2,699,312	3,052,451	3,112,050	2,972,500
<b>Total Revenues</b>	<b>2,823,422</b>	<b>3,171,811</b>	<b>3,239,050</b>	<b>3,099,500</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	1,291	2,217	3,080	3,080
51123 PROTECTIVE CLOTHING	1,500	1,500	2,500	2,500
51285 MEDICALS	760	460	380	380
Benefits Total	3,551	4,177	5,960	5,960
Contract Services				
52015 CONTRACTS	316,710	389,381	353,880	383,408
52019 CONSULTING FEES	70,100	70,100	80,000	0
52019R CONSULTING FEES (RES FUNDED)	0	0	120,000	0
52028 GENERAL INSURANCE	3,672	332	170	179
52081 EXTERNAL EQUIPMENT RENTAL	0	73,270	0	0
52292 SOFTWARE LICENSES & MTNCE	7,972	6,639	6,000	6,150
52387 BANK PROCESSING FEES	3,000	2,250	2,200	2,200
52902 FREON DISPOSAL	100,000	100,000	105,000	112,000
Contract Services Total	501,454	641,972	667,250	503,937
Equipment Purchases				
54410 EQUIPMENT PURCHASES	24,339	24,825	22,400	4,500
Equipment Purchases Total	24,339	24,825	22,400	4,500
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	168,900	168,900	205,900	211,856
59993 EQUIPMENT CAPITAL CONTRIBUTION	505,557	505,557	638,436	660,672
Fleet Expense Total	674,457	674,457	844,336	872,528
Fuel				
54103 GASOLINE (VEHICLE)	9,200	9,500	9,000	9,000

# Costing Center Budget Summary

Costing Center: LANDFILL SITE OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
54104 DIESEL (VEHICLE)	141,900	101,500	114,500	114,500
54125 DIESEL EXHAUST FLUID	5,000	4,000	5,000	5,000
54129 DIESEL (OPERATING)	4,500	5,516	2,000	2,000
<b>Fuel Total</b>	<b>160,600</b>	<b>120,516</b>	<b>130,500</b>	<b>130,500</b>
<b>Materials and Supplies</b>				
54057 ECO CENTRE PARTS & MATERIALS	300	2,004	300	300
54099 PARTS AND MATERIALS	27,720	27,720	26,700	27,238
54118 OFFICE SUPPLIES	2,060	4,910	6,000	6,000
54322 FLEET EQUIP OPERATOR DAMAGE	0	8,001	0	0
54323 INSURANCE DEDUCTIBLE	0	750	0	0
<b>Materials and Supplies Total</b>	<b>30,080</b>	<b>43,385</b>	<b>33,000</b>	<b>33,538</b>
<b>Other Expense</b>				
59003 ADVERTISING	12,500	18,500	13,500	13,500
59047 ECO CENTRE ADVERTISING	2,000	500	2,000	2,000
59048 LUNCHEONS	1,000	1,000	1,250	1,250
59059 MEMBERSHIP	1,050	2,349	1,464	1,464
59066 ENVIRONMENTAL LEVY	318,500	359,500	353,500	341,000
59067 LEACHATE TREATMENT	38,250	73,250	37,125	37,125
59138 BUSINESS TRAVEL	0	727	0	0
59318 WASHING VEHICLES	0	5,114	3,000	3,000
59339 EQUIPMENT MAINTENANCE	11,225	11,225	8,000	8,000
<b>Other Expense Total</b>	<b>384,525</b>	<b>472,165</b>	<b>419,839</b>	<b>407,339</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	20,000	57,000	20,600	21,218
<b>Overtime Total</b>	<b>20,000</b>	<b>57,000</b>	<b>20,600</b>	<b>21,218</b>
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	18,597	23,629	22,250	20,225
<b>Professional Development Total</b>	<b>18,597</b>	<b>23,629</b>	<b>22,250</b>	<b>20,225</b>
<b>Reserve Appropriation</b>				
58525R LANDFILL POST/CLOSURE (OFFSETTING)	191,100	215,700	212,100	204,600
58544 DISPOSAL SITE B/L 4528	0	7,500	7,500	7,500
<b>Reserve Appropriation Total</b>	<b>191,100</b>	<b>223,200</b>	<b>219,600</b>	<b>212,100</b>
<b>Salaries and Wages</b>				
51016 SALARY VACANCY ALLOWANCE	0	0	(8,700)	0
51083 REGULAR SALARIES	1,374,571	1,279,251	1,474,086	1,406,631
51090 SHIFT DIFFERENTIAL	1,123	3,073	2,000	2,000
<b>Salaries and Wages Total</b>	<b>1,375,694</b>	<b>1,282,324</b>	<b>1,467,386</b>	<b>1,408,631</b>
<b>Transfers from Reserves</b>				
59997R TRANSFER FR RESERVES (OFFSETTING)	0	0	(120,000)	0
<b>Transfers from Reserves Total</b>	<b>0</b>	<b>0</b>	<b>(120,000)</b>	<b>0</b>
<b>Transfers to/from Internal Accounts</b>				
59001 SHOP RATE CHARGES	2,500	2,500	2,500	2,500
59248 DISPOSAL SITE CHARGE	(144,458)	(224,179)	(196,400)	(198,450)

# Costing Center Budget Summary

Costing Center: LANDFILL SITE OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
59250 RECOVERY RESIDENTIAL	(1,127,500)	(1,138,500)	(1,159,200)	(1,159,200)
Transfers to/from Internal Accounts Total	(1,269,458)	(1,360,179)	(1,353,100)	(1,355,150)
Utilities				
53130 TELEPHONE	3,951	5,660	4,116	4,116
53295 RADIO COSTS	1,900	1,793	1,800	1,800
Utilities Total	5,851	7,453	5,916	5,916
<b>Total Expenditures</b>	<b>2,120,789</b>	<b>2,214,924</b>	<b>2,385,937</b>	<b>2,271,242</b>
<b>Net Total</b>	<b>702,633</b>	<b>956,887</b>	<b>853,113</b>	<b>828,258</b>
<b>Percentage Change</b>			<b>21.42%</b>	

# Costing Center Budget Summary

Costing Center: RECYCLING OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Conditional Government Transfers				
43510 PROVINCIAL GOV'T	320,000	320,000	320,000	320,000
43641 PROV-RECYCLING	964,326	964,326	1,073,646	1,073,646
Conditional Government Transfers Total	1,284,326	1,284,326	1,393,646	1,393,646
Sale of Goods				
42505 RECYCLED MATERIAL SALES	277,800	287,800	254,694	254,694
Sale of Goods Total	277,800	287,800	254,694	254,694
User Fees				
42511 COMMERCIAL MATERIALS FEE	749,500	755,500	808,700	808,700
42991 INTERNAL MUNICIPAL FEES	(320,000)	(300,000)	(326,400)	(326,400)
42999 REVENUE	1,200	1,800	1,800	1,800
User Fees Total	430,700	457,300	484,100	484,100
<b>Total Revenues</b>	<b>1,992,826</b>	<b>2,029,426</b>	<b>2,132,440</b>	<b>2,132,440</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	934	1,109	1,520	1,520
51123 PROTECTIVE CLOTHING	1,791	1,791	1,920	1,980
Benefits Total	2,725	2,900	3,440	3,500
Contract Services				
52015 CONTRACTS	4,120	28,157	10,500	10,500
52081 EXTERNAL EQUIPMENT RENTAL	0	15,317	0	0
Contract Services Total	4,120	43,474	10,500	10,500
Equipment Purchases				
54410 EQUIPMENT PURCHASES	5,500	3,500	0	0
Equipment Purchases Total	5,500	3,500	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	122,000	122,000	152,400	156,761
59993 EQUIPMENT CAPITAL CONTRIBUTION	250,697	250,697	420,632	426,874
Fleet Expense Total	372,697	372,697	573,032	583,635
Fuel				
54104 DIESEL (VEHICLE)	92,900	71,100	74,800	74,800
54125 DIESEL EXHAUST FLUID	3,700	3,200	3,700	3,700
Fuel Total	96,600	74,300	78,500	78,500
Materials and Supplies				
54099 PARTS AND MATERIALS	43,914	43,914	43,604	45,200
54118 OFFICE SUPPLIES	500	700	500	500
54228 PROPANE	4,350	4,650	4,350	4,350
54322 FLEET EQUIP OPERATOR DAMAGE	0	6,957	0	0
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total	48,764	58,721	48,454	50,050
Other Expense				
52144 TRANSPORTATION	774,000	669,000	705,000	705,000
59003 ADVERTISING	6,180	25,830	10,000	11,000
59059 MEMBERSHIP	400	400	400	400

# Costing Center Budget Summary

Costing Center: RECYCLING OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
59138 BUSINESS TRAVEL	0	48	0	0
59318 WASHING VEHICLES	1,600	11,600	3,200	3,200
59339 EQUIPMENT MAINTENANCE	13,390	28,390	40,000	20,000
Other Expense Total	795,570	735,268	758,600	739,600
Overtime				
51084 OVERTIME SALARIES	8,000	11,350	8,000	8,000
Overtime Total	8,000	11,350	8,000	8,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	2,686	2,483	3,115	3,130
Professional Development Total	2,686	2,483	3,115	3,130
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(8,700)	0
51083 REGULAR SALARIES	759,182	736,331	831,274	857,266
51090 SHIFT DIFFERENTIAL	750	1,200	750	750
Salaries and Wages Total	759,932	737,531	823,324	858,016
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	750	750	750	750
59248 DISPOSAL SITE CHARGE	320,000	300,000	326,400	326,400
59250 RECOVERY RESIDENTIAL	(320,000)	(300,000)	(326,400)	(326,400)
Transfers to/from Internal Accounts Total	750	750	750	750
<b>Total Expenditures</b>	<b>2,097,344</b>	<b>2,042,974</b>	<b>2,307,715</b>	<b>2,335,681</b>
<b>Net Total</b>	<b>(104,518)</b>	<b>(13,548)</b>	<b>(175,275)</b>	<b>(203,241)</b>
<b>Percentage Change</b>			<b>67.70%</b>	

# Costing Center Budget Summary

Costing Center: REFUSE COLLECTION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Sale of Goods				
42510R REFUSE BIN SALES (OFFSETTING)	18,500	48,000	50,085	50,085
Sale of Goods Total	18,500	48,000	50,085	50,085
User Fees				
42507 COMMERCIAL COLLECTION FEES	57,200	49,150	54,080	54,080
User Fees Total	57,200	49,150	54,080	54,080
<b>Total Revenues</b>	<b>75,700</b>	<b>97,150</b>	<b>104,165</b>	<b>104,165</b>
<b>Expenditures</b>				
Equipment Purchases				
54410 EQUIPMENT PURCHASES	2,000	0	0	0
Equipment Purchases Total	2,000	0	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	79,400	79,400	121,700	125,139
59993 EQUIPMENT CAPITAL CONTRIBUTION	220,093	220,093	313,164	321,620
Fleet Expense Total	299,493	299,493	434,864	446,759
Fuel				
54103 GASOLINE (VEHICLE)	4,600	1,300	3,100	3,100
54104 DIESEL (VEHICLE)	83,900	69,400	69,500	69,500
54125 DIESEL EXHAUST FLUID	5,100	3,900	4,500	4,500
Fuel Total	93,600	74,600	77,100	77,100
Materials and Supplies				
54062 LIABILITY CLAIMS	0	5,925	0	0
54099 PARTS AND MATERIALS	1,030	3,030	3,000	3,100
54323 INSURANCE DEDUCTIBLE	0	4,000	0	0
Materials and Supplies Total	1,030	12,955	3,000	3,100
Other Expense				
59003 ADVERTISING	13,390	9,890	13,100	13,200
59318 WASHING VEHICLES	0	0	4,800	4,800
Other Expense Total	13,390	9,890	17,900	18,000
Reserve Appropriation				
58544R DISPOSAL SITE (OFFSETTING)	18,500	48,000	50,085	50,085
Reserve Appropriation Total	18,500	48,000	50,085	50,085
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	0	946	0	0
59248 DISPOSAL SITE CHARGE	1,127,500	1,138,500	1,159,200	1,159,200
Transfers to/from Internal Accounts Total	1,127,500	1,139,446	1,159,200	1,159,200
Utilities				
53130 TELEPHONE	206	1,805	205	205
Utilities Total	206	1,805	205	205
<b>Total Expenditures</b>	<b>1,555,719</b>	<b>1,586,189</b>	<b>1,742,354</b>	<b>1,754,449</b>
<b>Net Total</b>	<b>(1,480,019)</b>	<b>(1,489,039)</b>	<b>(1,638,189)</b>	<b>(1,650,284)</b>
<b>Percentage Change</b>			<b>10.69%</b>	

# Costing Center Budget Summary

Costing Center: OPERATIONS BY-LAW GEN

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
Permits, Licenses and Fines				
45731 COMPLIANCE TICKETS	5,000	4,000	7,000	7,000
Permits, Licenses and Fines Total	5,000	4,000	7,000	7,000
<b>Total Revenues</b>	<b>5,000</b>	<b>4,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Expenditures</b>				
Benefits				
51100 UNIFORMS	250	100	250	250
51122 BOOT ALLOWANCE	122	122	200	200
Benefits Total	372	222	450	450
Equipment Purchases				
54410 EQUIPMENT PURCHASES	0	64	0	0
Equipment Purchases Total	0	64	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	5,250	5,250	6,700	6,906
59993 EQUIPMENT CAPITAL CONTRIBUTION	6,700	6,700	6,450	6,450
Fleet Expense Total	11,950	11,950	13,150	13,356
Fuel				
54103 GASOLINE (VEHICLE)	5,000	2,800	5,000	5,000
Fuel Total	5,000	2,800	5,000	5,000
Materials and Supplies				
54099 PARTS AND MATERIALS	250	75	250	250
54323 INSURANCE DEDUCTIBLE	0	750	0	0
Materials and Supplies Total	250	825	250	250
Salaries and Wages				
51083 REGULAR SALARIES	62,967	30,967	64,087	65,676
Salaries and Wages Total	62,967	30,967	64,087	65,676
Utilities				
53130 TELEPHONE	360	360	360	1,560
53295 RADIO COSTS	68	68	68	68
Utilities Total	428	428	428	1,628
<b>Total Expenditures</b>	<b>80,967</b>	<b>47,256</b>	<b>83,365</b>	<b>86,360</b>
<b>Net Total</b>	<b>(75,967)</b>	<b>(43,256)</b>	<b>(76,365)</b>	<b>(79,360)</b>
<b>Percentage Change</b>			<b>0.52%</b>	

## STREETS

### 2026 Proposed Operating Budget

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#### Department Overview

The Streets and Roads Department is responsible for maintaining and managing the City’s transportation infrastructure through six costing centers: Parking Meters, Sidewalk Maintenance, Snow Removal, Street and Walkway Maintenance, Street Sweeping, and Streets Supervision. The department oversees the upkeep of streets, gravel roads, lanes, sidewalks, and bike paths. Seasonal priorities include line painting, street sweeping, and excavation repair with cement and asphalt during the summer months, while winter operations focus on snow removal, sanding, and clearing of roadways, sidewalks, and multi-use paths to ensure safe travel for residents and motorists.

#### Department Objectives

In 2026, the department will continue to prioritize the maintenance of streets, roads, lanes, sidewalks, and walking paths throughout the year to provide safe and efficient passage for all users. Key objectives include performing annual maintenance programs such as calcium application, line painting, street sweeping, crack filling, and city-wide lane grading. The department will also manage asphalt and cement restoration following underground utility work, maintain City-owned parking meters, and ensure timely snow removal and sanding during winter months. These efforts aim to preserve infrastructure quality, enhance safety, and maintain operational efficiency across all seasons.



Operational Services

## STREETS

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
User Fees	278,045	278,091	46	0.0%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>278,045</b>	<b>278,091</b>	<b>46</b>	<b>0.0%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	8,907	11,130	2,223	25.0%
Contract Services	125,476	195,863	70,386	56.1%
Equipment Purchases	19,208	2,017	(17,191)	-89.5%
Fleet Expense	1,645,344	1,983,260	337,916	20.5%
Fuel	286,600	236,022	(50,578)	-17.6%
Materials and Supplies	535,657	546,622	10,965	2.0%
Other Expense	201,346	1,346	(200,000)	-99.3%
Overtime	80,000	84,100	4,100	5.1%
Professional Development	7,830	28,250	20,420	260.8%
Salaries and Wages	1,678,114	1,755,093	76,979	4.6%
Transfers to/from Internal Accounts	110,750	82,423	(28,327)	-25.6%
Utilities	9,356	8,859	(497)	-5.3%
Transfers from Reserves	(200,000)	-	200,000	-100.0%
	-	-	-	
	-	-	-	
	<b>4,508,588</b>	<b>4,934,985</b>	<b>426,397</b>	<b>9.5%</b>
<b>NET DEPARTMENT</b>	<b>(4,230,543)</b>	<b>(4,656,894)</b>	<b>(426,351)</b>	<b>10.1%</b>

# Costing Center Budget Summary

Costing Center: STREETS SUPERVISION

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42999 REVENUE	0	3,842	0	0
User Fees Total	0	3,842	0	0
<b>Total Revenues</b>	<b>0</b>	<b>3,842</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Benefits				
51122 BOOT ALLOWANCE	2,557	2,557	4,600	4,600
51123 PROTECTIVE CLOTHING	6,000	6,000	6,180	6,365
51285 MEDICALS	350	350	350	350
Benefits Total	8,907	8,907	11,130	11,315
Contract Services				
52015 CONTRACTS	480	1,649	1,128	1,128
52028 GENERAL INSURANCE	163	163	166	174
Contract Services Total	643	1,812	1,294	1,302
Equipment Purchases				
54410 EQUIPMENT PURCHASES	1,958	1,870	2,017	2,078
Equipment Purchases Total	1,958	1,870	2,017	2,078
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	9,550	9,550	6,800	7,017
59993 EQUIPMENT CAPITAL CONTRIBUTION	14,140	14,140	13,250	13,250
Fleet Expense Total	23,690	23,690	20,050	20,267
Fuel				
54103 GASOLINE (VEHICLE)	5,900	3,300	4,062	4,062
54104 DIESEL (VEHICLE)	700	500	670	670
Fuel Total	6,600	3,800	4,732	4,732
Materials and Supplies				
54099 PARTS AND MATERIALS	4,410	4,910	5,000	5,125
54323 INSURANCE DEDUCTIBLE	0	2,500	0	0
Materials and Supplies Total	4,410	7,410	5,000	5,125
Other Expense				
59048 LUNCHEONS	700	1,307	700	700
59059 MEMBERSHIP	646	0	646	646
Other Expense Total	1,346	1,307	1,346	1,346
Overtime				
51084 OVERTIME SALARIES	10,000	14,771	12,000	12,000
Overtime Total	10,000	14,771	12,000	12,000
Professional Development				
51141 PROFESSIONAL DEVELOPMENT	7,830	1,040	28,250	12,450
Professional Development Total	7,830	1,040	28,250	12,450
Salaries and Wages				
51016 SALARY VACANCY ALLOWANCE	0	0	(31,000)	0
51083 REGULAR SALARIES	1,671,934	1,477,504	1,779,728	1,824,358
51090 SHIFT DIFFERENTIAL	6,180	6,180	6,365	6,556
Salaries and Wages Total	1,678,114	1,483,684	1,755,093	1,830,914

# Costing Center Budget Summary

Costing Center: *STREETS SUPERVISION*

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
Transfers to/from Internal Accounts				
59248 DISPOSAL SITE CHARGE	50,000	120,000	20,000	20,000
Transfers to/from Internal Accounts Total	50,000	120,000	20,000	20,000
Utilities				
53130 TELEPHONE	2,135	4,083	3,567	3,623
53295 RADIO COSTS	2,356	2,725	2,427	2,500
Utilities Total	4,491	6,808	5,994	6,123
<b>Total Expenditures</b>	<b>1,797,988</b>	<b>1,675,098</b>	<b>1,866,906</b>	<b>1,927,652</b>
<b>Net Total</b>	<b>(1,797,988)</b>	<b>(1,671,256)</b>	<b>(1,866,906)</b>	<b>(1,927,652)</b>
<b>Percentage Change</b>			<b>3.83%</b>	

# Costing Center Budget Summary

Costing Center: STREET & WALKWAY MAINTENANCE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	2,528	0	0
52028 GENERAL INSURANCE	592	592	12	13
52032 VEHICLE INSURANCE	0	37	0	0
52081 EXTERNAL EQUIPMENT RENTAL	700	700	700	700
Contract Services Total	1,292	3,857	712	713
Equipment Purchases				
54410 EQUIPMENT PURCHASES	13,000	13,000	0	0
Equipment Purchases Total	13,000	13,000	0	0
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	191,300	191,300	256,100	263,181
59993 EQUIPMENT CAPITAL CONTRIBUTION	510,936	510,936	576,273	633,395
Fleet Expense Total	702,236	702,236	832,373	896,576
Fuel				
54103 GASOLINE (VEHICLE)	3,300	4,500	4,000	4,000
54104 DIESEL (VEHICLE)	87,800	49,500	87,800	87,800
54125 DIESEL EXHAUST FLUID	1,500	500	800	800
Fuel Total	92,600	54,500	92,600	92,600
Materials and Supplies				
54099 PARTS AND MATERIALS	3,535	4,535	3,640	3,750
54323 INSURANCE DEDUCTIBLE	0	1,000	0	0
54395 CALCIUM CHLORIDE	82,600	65,180	70,560	72,699
54762 PAINT SUPPLIES	76,425	58,373	68,517	70,180
54879 ASPHALT	71,338	80,894	73,807	75,652
54880 GRAVEL	41,190	40,508	47,670	49,100
Materials and Supplies Total	275,088	250,490	264,194	271,381
Other Expense				
59241r SPECIAL PROGRAMS (RES FUNDED)	200,000	200,000	0	0
Other Expense Total	200,000	200,000	0	0
Transfers from Reserves				
59997R TRANSFER FR RESERVES (OFFSETTING)	(200,000)	(200,000)	0	0
Transfers from Reserves Total	(200,000)	(200,000)	0	0
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	540	224	540	540
Utilities Total	540	224	540	540
<b>Total Expenditures</b>	<b>1,089,756</b>	<b>1,029,307</b>	<b>1,195,419</b>	<b>1,266,810</b>
<b>Net Total</b>	<b>(1,089,756)</b>	<b>(1,029,307)</b>	<b>(1,195,419)</b>	<b>(1,266,810)</b>
<b>Percentage Change</b>			<b>9.70%</b>	

# Costing Center Budget Summary

Costing Center: STREET SWEEPING

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42508 SWEEPING SERVICES	0	300	0	0
User Fees Total	0	300	0	0
<b>Total Revenues</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	0	5,000	5,125
52028 GENERAL INSURANCE	79	79	82	86
52081 EXTERNAL EQUIPMENT RENTAL	66,061	53,264	59,976	61,476
Contract Services Total	66,140	53,343	65,058	66,687
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	115,250	115,250	98,900	101,557
59993 EQUIPMENT CAPITAL CONTRIBUTION	160,707	160,707	257,461	257,461
Fleet Expense Total	275,957	275,957	356,361	359,018
Fuel				
54103 GASOLINE (VEHICLE)	300	2	0	0
54104 DIESEL (VEHICLE)	19,100	6,445	19,100	19,100
Fuel Total	19,400	6,447	19,100	19,100
Materials and Supplies				
54099 PARTS AND MATERIALS	33,823	20,682	34,635	35,531
54322 FLEET EQUIP OPERATOR DAMAGE	0	371	0	0
Materials and Supplies Total	33,823	21,053	34,635	35,531
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	25,750	25,750	26,523	27,318
Transfers to/from Internal Accounts Total	25,750	25,750	26,523	27,318
Utilities				
53150 WATER	4,325	701	2,325	2,325
Utilities Total	4,325	701	2,325	2,325
<b>Total Expenditures</b>	<b>425,395</b>	<b>383,251</b>	<b>504,002</b>	<b>509,979</b>
<b>Net Total</b>	<b>(425,395)</b>	<b>(382,951)</b>	<b>(504,002)</b>	<b>(509,979)</b>
<b>Percentage Change</b>			<b>18.48%</b>	

# Costing Center Budget Summary

Costing Center: SNOW REMOVAL & SANDING

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	42,699	72,000	0
52028 GENERAL INSURANCE	128	128	134	141
52081 EXTERNAL EQUIPMENT RENTAL	57,274	64,454	56,665	58,082
Contract Services Total	57,402	107,281	128,799	58,223
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	164,200	164,200	172,100	176,811
59993 EQUIPMENT CAPITAL CONTRIBUTION	338,411	338,411	384,163	415,986
Fleet Expense Total	502,611	502,611	556,263	592,797
Fuel				
54104 DIESEL (VEHICLE)	143,300	112,000	99,892	111,892
54125 DIESEL EXHAUST FLUID	2,000	1,800	2,100	2,100
Fuel Total	145,300	113,800	101,992	113,992
Materials and Supplies				
54062 LIABILITY CLAIMS	0	11,717	0	0
54099 PARTS AND MATERIALS	64,245	48,197	58,006	67,286
54322 FLEET EQUIP OPERATOR DAMAGE	0	5,753	0	0
54396 SALT	54,408	65,713	86,392	90,712
54439 WINTER SAND MIX	37,420	39,923	42,690	43,971
Materials and Supplies Total	156,073	171,303	187,088	201,969
Overtime				
51084 OVERTIME SALARIES	70,000	70,000	72,100	74,263
Overtime Total	70,000	70,000	72,100	74,263
Transfers to/from Internal Accounts				
59001 SHOP RATE CHARGES	30,000	30,000	30,900	31,827
Transfers to/from Internal Accounts Total	30,000	30,000	30,900	31,827
<b>Total Expenditures</b>	<b>961,386</b>	<b>994,995</b>	<b>1,077,142</b>	<b>1,073,071</b>
<b>Net Total</b>	<b>(961,386)</b>	<b>(994,995)</b>	<b>(1,077,142)</b>	<b>(1,073,071)</b>
<b>Percentage Change</b>			<b>12.04%</b>	

# Costing Center Budget Summary

Costing Center: PARKING METERS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Revenues</b>				
User Fees				
42990    RECEIPTS	276,500	251,500	276,500	276,500
42999    REVENUE	1,545	1,545	1,591	1,639
User Fees Total	278,045	253,045	278,091	278,139
<b>Total Revenues</b>	<b>278,045</b>	<b>253,045</b>	<b>278,091</b>	<b>278,139</b>
<b>Expenditures</b>				
Fleet Expense				
59080    FLEET EQUIP MAINTENANCE	3,750	3,750	4,400	4,539
59993    EQUIPMENT CAPITAL CONTRIBUTION	4,569	4,569	8,270	8,270
Fleet Expense Total	8,319	8,319	12,670	12,809
Fuel				
54103    GASOLINE (VEHICLE)	2,600	2,000	2,098	2,098
Fuel Total	2,600	2,000	2,098	2,098
Materials and Supplies				
54099    PARTS AND MATERIALS	3,923	4,423	3,466	6,211
Materials and Supplies Total	3,923	4,423	3,466	6,211
<b>Total Expenditures</b>	<b>14,842</b>	<b>14,742</b>	<b>18,234</b>	<b>21,118</b>
<b>Net Total</b>	<b>263,203</b>	<b>238,303</b>	<b>259,857</b>	<b>257,021</b>
<b>Percentage Change</b>			<b>(1.27%)</b>	

# Costing Center Budget Summary

Costing Center: SIDEWALK MAINTENANCE

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Expenditures</b>				
Contract Services				
52015 CONTRACTS	0	289	0	0
52032 VEHICLE INSURANCE	0	166	0	0
Contract Services Total	0	455	0	0
Equipment Purchases				
54410 EQUIPMENT PURCHASES	4,250	1,482	0	4,250
Equipment Purchases Total	4,250	1,482	0	4,250
Fleet Expense				
59080 FLEET EQUIP MAINTENANCE	50,250	50,250	81,500	83,807
59993 EQUIPMENT CAPITAL CONTRIBUTION	82,281	82,281	124,043	124,043
Fleet Expense Total	132,531	132,531	205,543	207,850
Fuel				
54103 GASOLINE (VEHICLE)	10,200	9,100	8,700	8,700
54104 DIESEL (VEHICLE)	9,800	5,200	6,600	6,600
54125 DIESEL EXHAUST FLUID	100	126	200	200
Fuel Total	20,100	14,426	15,500	15,500
Materials and Supplies				
54099 PARTS AND MATERIALS	4,050	4,050	4,170	4,230
54881 CONCRETE	58,290	10,000	48,069	50,472
Materials and Supplies Total	62,340	14,050	52,239	54,702
<b>Total Expenditures</b>	<b>219,221</b>	<b>162,944</b>	<b>273,282</b>	<b>282,302</b>
<b>Net Total</b>	<b>(219,221)</b>	<b>(162,944)</b>	<b>(273,282)</b>	<b>(282,302)</b>
<b>Percentage Change</b>			<b>24.66%</b>	

## TRANSIT / ACCESS-TRANSIT

### 2026 Proposed Operating Budget

#### Department Overview

The Transit and Access-Transit section provides all public transportation services within city limits, including scheduled fixed-route service, charter service, and specialized door-to-door service for individuals with mobility challenges. Services operate seven days per week, with reduced hours on Sundays and statutory holidays. Customer service and smart media programming are supported through sales outlets and the City-owned kiosk located at the main bus terminal on 8th Street, which may relocate to Rosser Avenue due to building condition. Administrative support, driver coordination, and dispatch functions are managed through both conventional and Access Transit offices. Transit plays a vital role in connecting residents to work, school, shopping, medical appointments, and leisure activities, while maintaining partnerships with organizations such as Canada Packers (Maple Leaf), Brandon University, and Assiniboine College.

#### Department Objectives

In 2026, Transit will continue to provide safe, reliable, and affordable transportation options for the community, with a strong focus on accessibility and service quality. The department will maintain specialized services for individuals with mobility challenges through Access Transit, ensuring compliance with eligibility criteria and provincial accessibility standards. Strategic priorities include implementing recommendations from the comprehensive transit network review scheduled for completion in late 2025, aimed at improving efficiency, cost-effectiveness, and user experience. Additionally, Transit will prepare for the provincial accessibility transportation standards required by 2027, ensuring that all riders have equitable access to services. These efforts will strengthen the department's commitment to sustainability, inclusivity, and operational excellence.

Operational Services

## TRANSIT / ACCESS-TRANSIT

### 2026 Proposed Operating Budget

#### Cost Centre Breakdown

Cost Centre	2025 Approved	2025 Review	2026 Proposed	Budgetary Change	%
3202 - TRANSIT OPERATIONS	(5,166,122)	(4,742,699)	(5,206,967)	(40,845)	0.8%
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	<b>(5,166,122)</b>	<b>(4,742,699)</b>	<b>(5,206,967)</b>	<b>(40,845)</b>	<b>0.8%</b>

**Budget Analysis**

The 2026 Transit budget reflects a mix of favorable and challenging impacts. Increased ridership is expected to generate higher revenue, contributing positively to overall cost recovery. Additional savings will be realized through the elimination of the carbon tax, reducing fuel expenses across the fleet. However, these benefits are partially offset by rising fleet capital costs and labour increases required to sustain service levels and meet operational demands. These adjustments position Transit to maintain reliable service while preparing for future accessibility standards and implementing recommendations from the network review.

Operational Services

## TRANSIT / ACCESS-TRANSIT

### 2026 Proposed Operating Budget

#### Driver Analysis

Revenues	2025	2026	Change	%
	Approved	Proposed		
Unconditional Government Transfers	2,034,488	2,034,488	-	0.0%
User Fees	1,638,252	1,773,512	135,260	8.3%
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	-	-	-	
	<b>3,672,740</b>	<b>3,808,000</b>	<b>135,260</b>	<b>3.7%</b>
Expenses	2025	2026	Change	%
	Approved	Proposed		
Benefits	46,401	43,260	(3,141)	-6.8%
Contract Services	432,324	360,571	(71,753)	-16.6%
Equipment Purchases	41,315	51,422	10,107	24.5%
Fleet Expense	3,849,698	4,074,057	224,359	5.8%
Fuel	795,500	655,500	(140,000)	-17.6%
Materials and Supplies	33,178	37,588	4,410	13.3%
Other Expense	57,065	58,617	1,552	2.7%
Overtime	80,000	85,000	5,000	6.3%
Professional Development	15,538	28,600	13,062	84.1%
Reserve Appropriation	-	-	-	
Salaries and Wages	3,499,013	3,603,559	104,547	3.0%
Transfers from Reserves	(25,000)	-	25,000	-100.0%
Transfers to/from Internal Accounts	1,200	1,250	50	4.2%
Utilities	12,631	15,543	2,912	23.1%
	-	-	-	
	<b>8,838,862</b>	<b>9,014,967</b>	<b>176,105</b>	<b>2.0%</b>
<b>NET DEPARTMENT</b>	<b>(5,166,122)</b>	<b>(5,206,967)</b>	<b>(40,845)</b>	<b>0.8%</b>

# Costing Center Budget Summary

Costing Center: TRANSIT OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 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	900,000	912,175	1,000,000	1,000,000
42335	BUS PASS AGREEMENTS	157,450	174,450	234,810	279,503
42404	BUS CHARTER REVENUES	58,101	66,473	64,201	64,625
42405	BUS ADVERTISING	45,000	54,400	45,000	45,000
42406	BUS SHELTER ADVERTISING	27,501	68,839	27,501	27,501
42407	BUS BENCH ADVERTISING	97,700	97,700	99,500	101,300
42467	ROUTE REVENUE	350,000	300,000	300,000	300,000
42491	SCHOOL PATROL PASSES	2,500	2,500	2,500	2,500
User Fees Total		1,638,252	1,676,537	1,773,512	1,820,429
<b>Total Revenues</b>		<b>3,672,740</b>	<b>3,711,025</b>	<b>3,808,000</b>	<b>3,854,917</b>
<b>Expenditures</b>					
Benefits					
51100	UNIFORMS	39,084	39,084	34,750	35,000
51122	BOOT ALLOWANCE	467	467	1,400	1,400
51123	PROTECTIVE CLOTHING	4,000	4,000	4,080	4,162
51210	LICENSES	1,200	1,200	1,200	1,200
51285	MEDICALS	1,650	1,650	1,830	1,830
Benefits Total		46,401	46,401	43,260	43,592
Contract Services					
52015	CONTRACTS	154,901	161,901	171,927	180,275
52019	CONSULTING FEES	0	65,000	0	0
52019R	CONSULTING FEES (RES FUNDED)	25,000	25,000	0	0
52020	PROFESSIONAL FEES	1,815	1,815	2,035	2,035
52028	GENERAL INSURANCE	680	680	738	774
52029	LIABILITY INSURANCE	11,083	11,083	11,637	12,219
52069	PRINTING COSTS	24,050	9,050	24,714	25,391
52089	COMMISSION	15,795	24,735	29,520	33,270
52759	SECURITY	199,000	125,100	120,000	122,000
Contract Services Total		432,324	424,364	360,571	375,965
Equipment Purchases					
54410	EQUIPMENT PURCHASES	41,315	41,315	51,422	44,726
Equipment Purchases Total		41,315	41,315	51,422	44,726
Fleet Expense					
59080	FLEET EQUIP MAINTENANCE	1,266,950	1,266,950	1,320,300	1,355,589
59993	EQUIPMENT CAPITAL CONTRIBUTION	2,582,748	2,582,748	2,753,757	3,046,023
Fleet Expense Total		3,849,698	3,849,698	4,074,057	4,401,612
Fuel					
54103	GASOLINE (VEHICLE)	73,300	96,300	70,000	70,000
54104	DIESEL (VEHICLE)	717,700	589,700	580,000	580,000
54125	DIESEL EXHAUST FLUID	4,500	4,500	5,500	5,500
Fuel Total		795,500	690,500	655,500	655,500

# Costing Center Budget Summary

Costing Center: TRANSIT OPERATIONS

	2025 Approved Budget	2025 Revised Budget	2026 Current Budget	2027 Forecast
<b>Materials and Supplies</b>				
54062 LIABILITY CLAIMS	3,000	3,000	3,000	3,000
54099 PARTS AND MATERIALS	26,178	26,178	26,588	27,409
54323 INSURANCE DEDUCTIBLE	4,000	10,000	8,000	8,000
<b>Materials and Supplies Total</b>	<b>33,178</b>	<b>39,178</b>	<b>37,588</b>	<b>38,409</b>
<b>Other Expense</b>				
59003 ADVERTISING	17,884	17,884	18,028	18,276
59048 LUNCHEONS	1,200	2,100	1,500	1,600
59059 MEMBERSHIP	7,981	7,981	8,189	8,423
59318 WASHING VEHICLES	30,000	10,000	30,900	31,827
<b>Other Expense Total</b>	<b>57,065</b>	<b>37,965</b>	<b>58,617</b>	<b>60,126</b>
<b>Overtime</b>				
51084 OVERTIME SALARIES	80,000	160,000	85,000	87,550
<b>Overtime Total</b>	<b>80,000</b>	<b>160,000</b>	<b>85,000</b>	<b>87,550</b>
<b>Professional Development</b>				
51141 PROFESSIONAL DEVELOPMENT	15,538	17,538	28,600	22,200
<b>Professional Development Total</b>	<b>15,538</b>	<b>17,538</b>	<b>28,600</b>	<b>22,200</b>
<b>Salaries and Wages</b>				
51016 SALARY VACANCY ALLOWANCE	0	0	(3,500)	0
51083 REGULAR SALARIES	3,326,217	3,005,138	3,434,217	3,534,310
51090 SHIFT DIFFERENTIAL	39,510	34,510	39,600	39,600
51121 TRANSIT REPORTING PAY	34,565	28,565	33,601	34,670
51125 TRAVEL TIME PAY	48,179	41,179	47,613	49,104
51291 REST BREAK REMUNERATION	50,542	50,542	52,028	53,589
<b>Salaries and Wages Total</b>	<b>3,499,013</b>	<b>3,159,934</b>	<b>3,603,559</b>	<b>3,711,273</b>
<b>Transfers from Reserves</b>				
59997R TRANSFER FR RESERVES (OFFSETTING)	(25,000)	(25,000)	0	0
<b>Transfers from Reserves Total</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>
<b>Transfers to/from Internal Accounts</b>				
59001 SHOP RATE CHARGES	1,200	1,200	1,250	1,300
<b>Transfers to/from Internal Accounts Total</b>	<b>1,200</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>
<b>Utilities</b>				
53130 TELEPHONE	9,001	7,001	11,213	9,801
53295 RADIO COSTS	3,630	3,630	4,330	4,530
<b>Utilities Total</b>	<b>12,631</b>	<b>10,631</b>	<b>15,543</b>	<b>14,331</b>
<b>Total Expenditures</b>	<b>8,838,862</b>	<b>8,453,724</b>	<b>9,014,967</b>	<b>9,456,584</b>
<b>Net Total</b>	<b>(5,166,122)</b>	<b>(4,742,699)</b>	<b>(5,206,967)</b>	<b>(5,601,667)</b>
<b>Percentage Change</b>			<b>0.79%</b>	