

Revenues and Expenditures by Fund Detailed

Budget Year: 2019 & Previous Year: 2018

Fund Category or Fund: General Revenue Fund

Costing Center	2018 Approved Budget	2019 Approved Budget
All Funds		
General Revenue Fund		
Revenues		
ABORIGINAL RELATIONS LIAISON	75,000	75,000
ACCOUNTING	125,480	130,360
AMBULANCE SERVICE	3,580,642	3,811,654
BRANDON MUNICIPAL AIRPORT	590,445	639,792
BUILDING SAFETY	1,159,356	949,267
CEMETERY OPERATIONS	327,740	349,570
CLERKS	3,700	3,570
COMMUNITY INITIATIVES	92,300	75,450
COMPOSTING OPERATIONS	81,836	59,525
CORPORATE COMMUNICATIONS	10,833	0
E 911 COMMUNICATIONS	2,213,617	2,285,318
ECONOMIC DEVELOPMENT	165,000	64,500
ELECTION COSTS	44,115	0
ENGINEERING SERVICES	3,093,135	2,643,535
ENVIRONMENTAL INITIATIVES	10,000	10,000
FIRE DEPT VEHICLES	0	0
FIRE SERVICE	673,136	660,800
FLEET EQUIPMENT	350,200	561,687
GARAGE SERVICES	6,500	4,200
GREEN AREAS & WEED CONTROL	4,000	0
HANDI-TRANSIT OPERATIONS	74,000	70,000
HERITAGE ADMINISTRATION	7,700	8,300
INFORMATION TECHNOLOGY	3,000	3,000
JOINT USE OF SCHOOLS	77,000	77,000
LANDFILL SITE OPERATIONS	3,474,738	1,916,276
LICENSING	1,314,560	1,322,874
MOSQUITO MITIGATION	45,000	45,000
PARKING LOTS	57,197	48,377
PARKING METERS	255,000	255,000
PARKS OPERATIONS	116,781	224,779
PLANNING AND DEVELOPMENT	179,272	144,165
POLICE DEPT VEHICLES	29,300	15,937
POLICE DISPATCH	367,233	377,703
POLICE SERVICE	2,416,073	2,441,165
PROPERTY ADMINISTRATION	695,356	1,024,650
PROPERTY ASSESSMENT	2,500	4,000
REC CENTRE	600,000	644,999
RECYCLING OPERATIONS	1,975,517	1,675,823
REFUSE COLLECTION	69,415	63,324
RISK AND EMERGENCY MANAGEMENT	45,000	45,000
SCHOOL DIV EQUIPMENT	210,000	230,160
SPORTSPLEX ARENA	459,650	474,000
SPORTSPLEX CONCESSION	173,000	159,275
SPORTSPLEX GENERAL FACILITY	165,400	164,100
SPORTSPLEX POOL	475,500	475,285
STREET SWEEPING	45,000	65,000

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TAX REVENUES	44,642,750	46,223,908
TOURISM INITIATIVES	0	0
TRAFFIC SIGNALS	1,500	1,500
TRANSIT EQUIPMENT	622,654	444,054
TRANSIT OPERATIONS	3,348,898	3,221,195
UNCONDITIONAL GRANT REVENUES	8,987,010	8,876,335
Total Revenues	83,543,040	83,066,412
Expenditures		
208 22ND ST N	1,530	1,453
ABORIGINAL RELATIONS LIAISON	75,000	75,000
ACCESSIBILITY	8,800	7,500
ACCOUNTING	(80,220)	282,467
AFFORDABLE HOUSING GRANTS	69,264	64,674
AIRPORT BUILDINGS		540,995
AMBULANCE SERVICE	4,367,049	4,241,981
ANDREWS FIELD OPERATIONS	30,754	46,861
BLDG & STRUCT SUPERVISION	808,717	831,966
BRANDON MUNICIPAL AIRPORT	1,697,542	1,143,335
BUILDING SAFETY	1,160,634	1,123,367
CEMETERY OPERATIONS	520,505	488,078
CENTENNIAL AUDITORIUM	177,667	184,000
CITY MANAGER	311,936	339,078
CIVIC ADMIN BUILDING - 410 9th ST	248,918	226,652
CIVIC COMPLEX (A. R. MCDIARMID BU	365,141	369,724
CIVIC SERVICES COMPLEX - 900 RICH	0	(75,000)
CLERKS	358,025	392,037
COMMUNITY DEVELOPMENT	584,543	520,343
COMMUNITY GRANTS	400,950	392,600
COMMUNITY INITIATIVES	705,366	633,934
COMPOSTING OPERATIONS	385,669	377,917
CORPORATE COMMUNICATIONS	114,445	105,836
COUNCIL	475,432	539,634
DALY HOUSE MUSEUM	1,732	1,460
E 911 COMMUNICATIONS	2,137,427	2,178,691
ECONOMIC DEVELOPMENT	599,528	499,870
ELECTION COSTS	59,115	15,225
ENGINEERING SERVICES	4,671,519	4,762,763
ENVIRONMENTAL INITIATIVES	152,034	133,300
FIRE DEPT VEHICLES	0	0
FIRE SERVICE	4,721,438	5,031,797
FIRE STATION - 13TH STREET	22,462	19,577
FIRE STATION - 19TH STREET NORTH	899,002	897,368
FIRE VEHICLES	397,283	324,381
FLEET EQUIPMENT	350,200	561,687
GARAGE SERVICES	6,500	(1,663)
GENERAL RECONSTRUCTION PROJECT	325,000	325,000
GRANTS-LONG TERM AGREEMENTS	254,217	257,224
GREEN AREAS & WEED CONTROL	427,075	432,899
HANDI-TRANSIT OPERATIONS	267,275	233,754

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HERITAGE ADMINISTRATION	29,246	22,741
HOUSING INITIATIVES	231,576	81,000
HUMAN RESOURCES	1,230,166	1,236,578
INFORMATION TECHNOLOGY	2,569,204	2,948,853
INSURANCE EXPENSES	73,446	51,722
JOINT USE OF SCHOOLS	150,000	150,000
KEYSTONE CENTRE GRANT	1,294,790	1,296,665
LANDFILL SITE OPERATIONS	2,416,556	1,695,694
LEGAL SERVICES	270,043	283,463
LIBRARY/ARTS BUILDING	152,698	153,778
LICENSING	43,588	44,186
MOSQUITO MITIGATION	148,045	129,234
OPERATIONS ADMINISTRATION	629,393	637,528
OPERATIONS BY-LAW GEN	34,232	35,262
OUTDOOR POOL OPERATIONS	324,437	410,190
PARKING LOTS	22,300	12,975
PARKING METERS	52,184	51,026
PARKS BUILDINGS	76,083	33,850
PARKS OPERATIONS	3,062,745	2,833,939
PLANNING AND DEVELOPMENT	928,948	762,858
POLICE DEPT VEHICLES	29,300	15,937
POLICE DISPATCH	1,238,572	1,709,611
POLICE SERVICE	15,406,937	15,887,214
POLICE STATION - VICTORIA AVE	1,230,546	1,238,280
POLICE VEHICLES	784,474	773,513
PROFESSIONAL & AUDIT FEES	47,520	50,004
PROPERTY ADMINISTRATION	1,476,918	1,326,683
PROPERTY ASSESSMENT	744,928	740,717
REC CENTRE	809,651	444,999
RECORDS SERVICES	331,950	290,192
RECYCLING OPERATIONS	1,747,674	1,633,130
REFUSE COLLECTION	1,304,862	1,214,239
RESIDENT ASSISTANCE	267,032	267,032
RISK AND EMERGENCY MANAGEMENT	306,718	308,636
SAFETY & HEALTH	226,854	286,400
SCHOOL DIV EQUIPMENT	200,000	219,200
SIDEWALK & CURB PROJECTS	150,000	150,000
SIDEWALK MAINTENANCE	388,425	464,455
SKATING OVAL	22,400	11,900
SNOW REMOVAL & SANDING	615,572	571,071
SPORTSPLEX ARENA	12,392	17,402
SPORTSPLEX CONCESSION	167,068	159,275
SPORTSPLEX GENERAL FACILITY	1,642,100	1,586,041
SPORTSPLEX POOL	441,651	395,111
STORAGE GARAGE	0	0
STORES EXPENSES	150,802	149,638
STORM SEWERS	80,511	76,287
STREET & WALKWAY MAINTENANCE	708,558	659,839
STREET LIGHTS	948,700	931,322

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STREET RESURFACING PROJECTS	1,100,000	900,000
STREET SWEEPING	185,786	226,390
STREETS SUPERVISION	1,109,782	1,149,036
SURFACE DRAINAGE	210,506	194,938
TAX REVENUES	171,930	223,046
TEST LAB BUILDING	1,659	1,699
TOURISM INITIATIVES	681,121	718,136
TRAFFIC SIGNALS	119,794	105,515
TRANSIT COMFORT STATION	4,279	9,029
TRANSIT EQUIPMENT	622,654	444,054
TRANSIT OPERATIONS	5,334,904	5,417,782
URBAN RENEWAL	300,000	300,000
YMCA AQUATICS FACILITY	399,356	399,355
Total Expenditures	83,543,040	83,066,412