

**City of Brandon
2019 Approved Budget Summary**

Budget Category	2018 Net Expense / (Revenue)	2019 Net Expense (Revenue)	\$ Change	% Change	2019 Staff (FTE's)
1. Protective Services					
Police Services	13,775,338	14,219,562	444,224	3.2%	130.10
Fire & Ambulance Services	5,231,992	5,125,705	(106,287)	-2.0%	72.50
E911	(76,190)	(106,627)	(30,437)	40%	17.10
Police Dispatch	871,339	1,331,908	460,569	53%	17.10
Risk & Emergency Management	261,718	263,636	1,918	0.7%	2.32
Mosquito Control	103,045	84,234	(18,811)	-18%	1.68
	20,167,243	20,918,418	751,175	3.7%	240.80
2. Infrastructure					
Building Maintenance	3,808,488	3,700,808	(107,680)	-2.8%	10.00
Street Maintenance	2,787,655	2,874,318	86,663	3.1%	26.92
Property Administration	1,597,436	1,090,472	(506,964)	-32%	2.75
Engineering	1,578,384	2,119,228	540,845	34%	14.17
Keystone Funding	1,294,790	1,296,665	1,875	0.1%	
Street Lights	1,066,994	1,035,337	(31,657)	-3.0%	
Street Resurfacing	1,100,000	900,000	(200,000)	-18%	
Snow Removal	615,572	571,071	(44,501)	-7.2%	
Airport	1,107,097	1,044,538	(62,559)	-5.7%	6.75
Other	291,017	265,362	(25,656)	-8.8%	17.09
	15,247,433	14,897,799	(349,634)	-2.3%	77.68
3. Rec, Culture, Parks, & Youth					
Parks Operations	2,945,964	2,609,160	(336,804)	-11%	20.62
Community & Youth Initiatives	1,197,609	1,078,827	(118,783)	-9.9%	16.99
Sportsplex	989,660	885,169	(104,491)	-11%	22.70
YMCA Contribution	399,356	399,355	(1)	0.0%	
Green Areas & Weed Control	423,075	432,899	9,824	2.3%	8.80
Cemetery	192,765	138,508	(54,257)	-28%	5.56
Centennial Auditorium	177,667	184,000	6,333	3.6%	
Outdoor Pool Operations	324,437	410,190	85,753	26%	
Rec Centre	209,651	(200,000)	(409,651)	-195%	8.24
Joint Use of Schools / Playgrounds	73,000	73,000	-	0%	
Skating Oval / Andrews Field	53,154	58,761	5,607	11%	
	6,986,338	6,069,867	(916,470)	-13.1%	82.91
4. Support Services					
Information Technology	2,566,204	2,945,853	379,649	15%	13.54
Clerks & Records	1,176,706	1,233,517	56,811	4.8%	7.23
Human Resources & Safety	1,457,019	1,522,978	65,958	4.5%	13.69
Operations Administration	780,196	787,165	6,970	0.9%	5.10
Finance	(158,180)	202,111	360,291	-228%	13.05
City Manager & Communications	415,547	444,914	29,367	7.1%	3.00
Legal	270,043	283,463	13,421	5%	1.95
Other	(204,016)	(207,434)	(3,419)	2%	0.50
	6,303,521	7,212,567	909,047	14%	58.06
5. Transit					
Transit Services	1,990,285	2,205,616	215,331	11%	44.23
Handi-Transit Services	193,275	163,754	(29,521)	-15%	
	2,183,560	2,369,370	185,810	9%	44.23
6. Sanitation & Environment					
Refuse Collection	1,235,447	1,150,915	(84,532)	-7%	6.00
Composting	303,833	318,392	14,559	5%	
Recycling Operations	(227,843)	(42,693)	185,150	-81%	8.50
Environmental Initiatives	142,034	123,300	(18,734)	-13%	1.34
Landfill Operations	(1,023,951)	(185,320)	838,631	-82%	13.70
	429,520	1,364,594	935,074	218%	29.54
7. Growth, Economic Development, & Housing					
Planning & Development	771,222	633,133	(138,089)	-18%	7.95
Tourism Initiatives	681,121	718,136	37,015	5.4%	
Economic Development	434,528	435,370	843	0.2%	3.00
Grants Review Committee	400,950	392,600	(8,350)	-2%	
Housing Initiatives	300,840	145,674	(155,166)	-52%	
Urban Renewal	300,000	300,000	-	0%	
Residence Assistance	267,032	267,032	-	0.0%	
Grants - Long Term Agreements	254,217	257,224	3,007	1.2%	
Building Safety	1,278	174,100	172,821	13519%	13.00
	3,411,188	3,323,269	(87,919)	-2.6%	23.95
8. Taxes & Grant Revenues					
Tax Revenues	(44,470,820)	(46,000,862)	(1,530,042)	3.4%	
Unconditional Grants	(8,987,010)	(8,876,335)	110,675	-1.2%	
Licensing Revenues	(1,270,972)	(1,278,688)	(7,717)	0.6%	
	(54,728,802)	(56,155,885)	(1,427,084)	2.6%	-
Grand Totals	0	0	0		557.17