

# City of Brandon 2020 Proposed Budget Public Forum

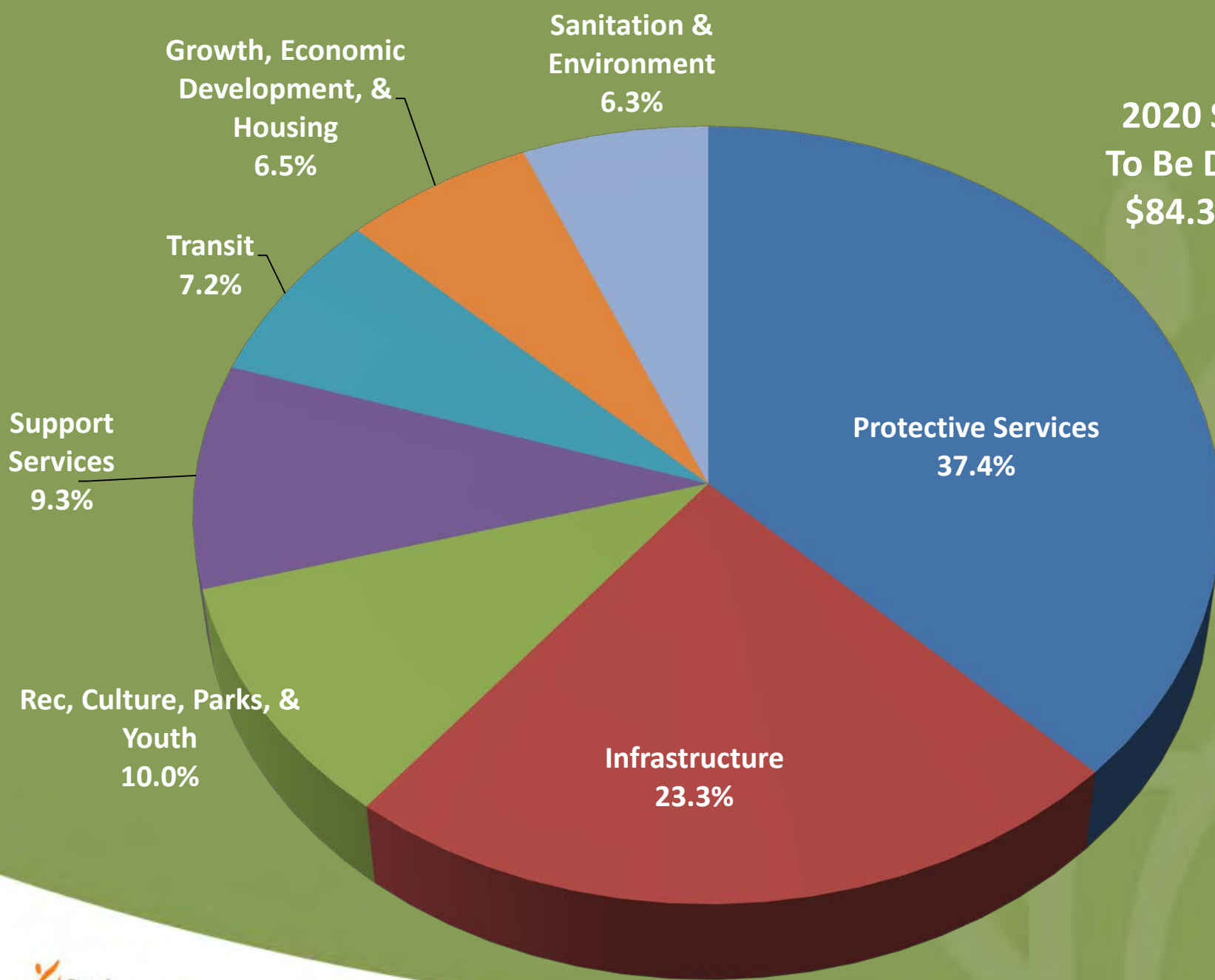
January 15, 2020

Dean Hammond, City Treasurer

# 2020 Operating Expense

2019 Approved Operating	\$83,066,412
2020 Proposed Operating	<u>\$84,835,728</u>
	\$1,769,316
	2.13%

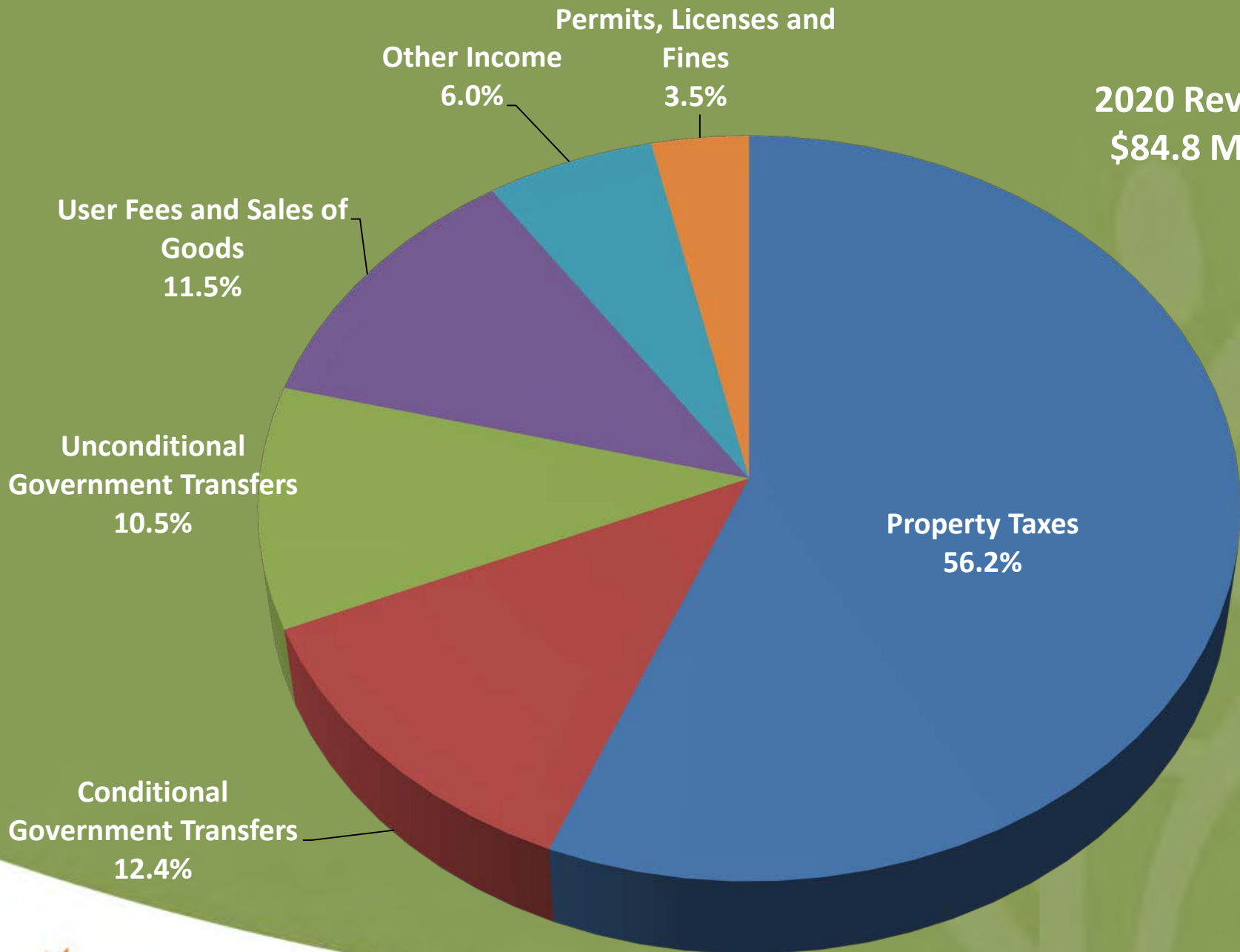
**2020 Services  
To Be Delivered  
\$84.3 Million**



# 2020 Operating Revenues

2019 Approved Operating	\$83,066,412
2020 Proposed Operating	<u>\$84,835,728</u>
	\$1,769,316
	2.13%

**2020 Revenues  
\$84.8 Million**



# Tax Impact

2019 Approved Revenues	\$83,066,412
2020 Proposed Revenues	<u>\$84,835,728</u>
	\$1,769,316

## Change in Revenues:

• Government Grants	\$538,346
• Fees, Permits, & Other Revenues	\$(189,842)
• Tax Revenues	<u>\$1,420,812</u>
Total Change	\$1,769,316

# Budget Challenges

- Funding From Other Levels Of Government
- Inflation – Consumer Price Index (CPI) / Municipal Price Index (MPI)
- Catching Up Reserves

# Budget Helps

- Scrutinizing Service Delivery
- Labour



# Capital Budget

2019 Capital Spending \$70.8 million

## Funded By:

- Debt \$18.4 million
  - General Fund Reserves \$20.9 million
  - Utility Fund Reserves \$21.6 million
  - Tax Supported \$ 2.3 million
  - Provincial Grants \$ 2.8 million
  - Federal Grants \$ 4.7 million
- \$70.8 million

# Residential Property Tax Impact

	2019 Approved Budget	2020 Proposed Budget
Assessed Value	\$262,136	\$270,000
Portioned Value @ 45%	\$117,961	\$121,500
Mill Rate (per \$1,000)	16.035	16.030
Municipal Tax Levy	\$1,892	\$1,948
\$ Change		\$56
% Change		2.97%

# Where Your Taxes Go

	Annual Cost	%	Cost per Day
Protective Services	\$729	37.4%	\$2.00
Infrastructure	\$453	23.3%	\$1.24
Rec, Culture, Parks, & Youth	\$194	10.0%	\$0.53
Support Services	\$181	9.3%	\$0.50
Transit	\$140	7.2%	\$0.38
Growth, Economic Dev, & Housing	\$127	6.5%	\$0.35
Sanitation & Environment	\$123	6.3%	\$0.34
	\$1,948	100%	\$5.34

# More Information

- City Website [www.Brandon.ca](http://www.Brandon.ca)
- Detailed Budget Reports
- This Presentation

# Next Steps

- Public Budget Forum  
January 15, City Hall, 7:00 pm
- Department Head Budget Presentations  
January 31, Council Chambers, City Hall, 8:30 am
- Council Budget Deliberations  
February 1, Council Chambers, City Hall, 8:30 am

# Questions & Feedback