

**City of Brandon
2022 Proposed Budget**

Budget Category	2021 Expense	2022 Expense	\$ Change	% Change	2022 Full Time Equivalent Staff (FTE's)
1. Protective Services					
Police Services	17,916,375	18,814,885	898,510		136.00
Fire & Ambulance Services	10,228,661	10,499,121	270,460		73.00
E911	2,270,650	2,255,760	(14,889)		19.60
Police Dispatch	1,854,924	1,898,395	43,472		19.60
Risk & Emergency Management	341,986	315,894	(26,093)		2.32
Mosquito Control	85,111	84,972	(139)		1.33
	32,697,707	33,869,028	1,171,321	3.6%	251.85
2. Infrastructure					
Building Maintenance	4,660,663	4,596,951	(63,712)		10.50
Street Maintenance	3,489,338	3,269,669	(219,669)		25.30
Property Administration	1,342,416	1,416,105	73,689		2.55
Engineering	5,325,086	6,591,539	1,266,452		16.58
Keystone Funding	1,281,876	1,282,182	306		
Street Lights	1,053,621	1,059,450	5,829		
Street Preservation	900,000	900,000	-		
Snow Removal	561,456	578,495	17,040		
Drainage Maintenance	307,270	393,225	85,955		2.98
Airport	980,471	1,629,846	649,376		7.50
Other	988,552	752,888	(235,664)		17.26
	20,890,749	22,470,351	1,579,602	7.6%	82.67
3. Rec, Culture, Parks, & Youth					
Parks Operations	2,969,377	3,570,643	601,266		33.79
Recreation	1,301,944	1,390,963	89,019		20.33
Sportsplex	1,979,176	2,222,425	243,249		18.96
Cemetery	343,132	385,478	42,346		5.28
Centennial Auditorium	206,907	187,090	(19,817)		
Outdoor Pool Operations	273,236	282,384	9,148		3.17
Rec Centre	169,000	64,250	(104,750)		
Joint Use of Schools / Playgrounds	152,000	72,000	(80,000)		
Skating Oval / Andrews Field	94,508	78,833	(15,675)		
	7,489,280	8,254,067	764,786	10.2%	81.53
4. Support Services					
Innovation Technology Communications	3,094,041	3,237,706	143,665		14.54
Legislative Services	1,183,651	1,273,611	89,960		9.51
Human Resources & Safety	1,519,645	1,774,845	255,201		14.53
Operations Administration	741,204	745,147	3,943		4.80
Finance	(1,524,273)	(717,831)	806,442		12.69
City Manager	339,180	304,486	(34,694)		1.55
Legal	239,646	227,192	(12,454)		1.95
Other	571,221	485,010	(86,211)		
	6,164,314	7,330,166	1,165,852	18.9%	59.57
5. Transit					
Transit Services	5,873,574	6,249,698	376,123		42.98
Handi-Transit Services	303,064	-	(303,064)		
	6,176,638	6,249,698	73,059	1.2%	42.98
6. Growth, Economic Development, & Housing					
Planning & Development	701,698	724,742	23,044		10.01
Tourism Initiatives	750,233	763,991	13,758		
Economic Development	460,073	529,845	69,772		3.00
Community Grants	1,402,359	1,396,319	(6,040)		
Housing Initiatives	271,420	4,171,177	3,899,757		1.00
Urban Renewal	300,000	530,785	230,785		
Residence Assistance	267,032	267,032	-		
Grants - Long Term Agreements	252,160	253,524	1,364		
Building Safety	1,070,363	1,129,693	59,330		10.70
	5,475,338	9,767,108	4,291,770	78.4%	24.71
7. Sanitation & Environment					
Refuse Collection	1,227,784	1,280,320	52,536		6.00
Composting	323,859	307,333	(16,526)		
Recycling Operations	1,507,425	1,515,005	7,580		7.94
Environmental Initiatives	254,793	550,569	295,776		1.30
Landfill Operations	1,462,326	2,036,388	574,062		12.69
	4,776,187	5,689,616	913,429	19.1%	27.93
Grand Totals	83,670,213	93,630,033	9,959,820	11.9%	571.24

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