

Revenues and Expenditures by Fund Detailed

GENERAL REVENUE FUND

Costing Center	2021 Approved Budget	2022 Proposed Budget
Revenues		
ABORIGINAL RELATIONS	99,375	93,750
ACCESS TRANSIT	45,000	0
ACCOUNTING	143,660	148,660
AFFORDABLE HOUSING GRANTS	0	3,715,650
AMBULANCE SERVICE	4,064,262	4,180,262
BRANDON MUNICIPAL AIRPORT	249,050	1,009,418
BUILDING SAFETY	925,682	935,302
CEMETERY OPERATIONS	350,380	384,500
CITY WIDE INITIATIVES	88,450	68,450
CLERKS	18,876	18,040
COMPOSTING OPERATIONS	72,408	74,500
E 911 COMMUNICATIONS	2,417,728	2,486,858
ECONOMIC DEVELOPMENT	14,000	84,500
ELECTION COSTS	0	41,439
EMERGENCY MANAGEMENT	77,945	59,033
ENGINEERING SERVICES	3,378,047	4,404,193
ENVIRONMENTAL INITIATIVES	61,000	265,000
FIRE DEPT VEHICLES	0	0
FIRE SERVICE	683,236	702,775
FIRST NATION URBAN DEVELOPMENT AREA	10,167	10,472
FLEET EQUIPMENT	963,748	717,716
GARAGE SERVICES	8,412	6,875
HERITAGE ADMINISTRATION	8,300	23,100
HOUSING INITIATIVES	0	0
INFORMATION TECHNOLOGY	1,000	1,000
JOINT USE OF SCHOOLS	79,200	79,200
LANDFILL SITE OPERATIONS	2,003,379	2,293,580
LEGAL SERVICES	800	6,000
LICENSING	1,329,633	1,271,808
MOSQUITO MITIGATION	45,000	60,000
OUTDOOR POOLS	20,037	26,250
PARKING LOTS	51,000	43,580
PARKING METERS	180,315	159,000
PARKS OPERATIONS	123,190	194,830
PLANNING AND DEVELOPMENT	145,020	128,039
POLICE DEPT VEHICLES	19,784	42,216
POLICE DISPATCH	519,552	560,495
POLICE SERVICE	2,654,395	2,846,715
POLICE VEHICLES	12,800	7,235
PROPERTY ADMINISTRATION	758,982	773,581

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PROPERTY ASSESSMENT	2,000	3,500
REC CENTRE	58,500	64,500
RECREATION HUB EAST	48,023	25,280
RECREATION HUB NORTH	74,953	68,930
RECREATION HUB WEST	26,600	25,698
RECYCLING OPERATIONS	1,586,700	1,719,520
REFUSE COLLECTION	63,515	65,118
SCHOOL DIVISION EQUIPMENT	142,762	128,230
SPORTSPLEX ARENA	492,607	550,073
SPORTSPLEX GENERAL FACILITY	84,397	82,854
SPORTSPLEX POOL	295,979	537,656
STREET SWEEPING	75,000	84,479
TAX REVENUES	46,712,190	49,735,851
TRAFFIC SIGNALS	2,200	2,200
TRANSIT EQUIPMENT	466,601	573,693
TRANSIT OPERATIONS	3,021,147	3,145,203
UNCONDITIONAL GRANT REVENUES	8,893,226	8,893,226
Total Revenues	83,670,213	93,630,033
Expenditures		
208 22ND ST N	1,505	404
ABORIGINAL RELATIONS	99,375	93,750
ACCESS TRANSIT	303,064	0
ACCOUNTING	(1,524,273)	(717,831)
AFFORDABLE HOUSING GRANTS	88,620	3,837,923
AIRPORT BUILDINGS	548,168	555,255
AMBULANCE SERVICE	4,801,486	4,932,272
ANDREWS FIELD OPERATIONS	83,558	78,833
BLDG & STRUCT SUPERVISION	867,986	914,130
BRANDON MUNICIPAL AIRPORT	980,471	1,629,846
BUILDING SAFETY	1,070,363	1,129,693
CEMETERY OPERATIONS	343,132	385,478
CENTENNIAL AUDITORIUM	206,907	187,090
CITY MANAGER	339,180	304,486
CITY WIDE INITIATIVES	534,084	441,053
CIVIC ADMIN BUILDING - 410 9th ST	275,247	254,274
CIVIC COMPLEX (A. R. MCDIARMID BU	367,311	364,608
CLERKS	412,328	407,477
COMMUNITY GRANTS	1,402,359	1,396,319
COMPOSTING OPERATIONS	323,859	307,333
CORPORATE COMMUNICATIONS	97,356	105,553

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COUNCIL	440,500	484,650
DALY HOUSE MUSEUM	844	624
E 911 COMMUNICATIONS	2,270,650	2,255,760
ECONOMIC DEVELOPMENT	460,073	529,845
ELECTION COSTS	15,000	56,439
EMERGENCY MANAGEMENT	227,791	201,304
ENGINEERING SERVICES	5,325,086	6,591,539
ENVIRONMENTAL INITIATIVES	254,793	550,569
FIRE DEPT VEHICLES	0	(1,218)
FIRE SERVICE	5,084,726	5,192,902
FIRE STATION - 13TH STREET	21,289	19,752
FIRE STATION - 19TH STREET NORTH	907,777	918,360
FIRE VEHICLES	342,449	373,948
FLEET EQUIPMENT	963,748	708,263
GARAGE SERVICES	5,020	6,875
GENERAL RECONSTRUCTION PROJECTS	325,000	325,000
GRANTS-LONG TERM AGREEMENTS	252,160	253,524
HEALTH & SAFETY	277,396	293,114
HERITAGE ADMINISTRATION	21,119	38,415
HOUSING INITIATIVES	182,800	333,254
HUMAN RESOURCES	1,242,249	1,481,732
INFORMATION TECHNOLOGY	2,996,685	3,132,153
INSURANCE EXPENSES	91,317	75,987
JOINT USE OF SCHOOLS	152,000	72,000
KEYSTONE CENTRE GRANT	1,281,876	1,282,182
LANDFILL BUILDINGS	99,467	101,778
LANDFILL SITE OPERATIONS	1,427,803	2,001,906
LEGAL SERVICES	239,646	227,192
LIBRARY/ARTS BUILDING	273,101	142,381
LICENSING	62,777	64,078
MOSQUITO MITIGATION	85,111	84,972
OPERATIONS ADMINISTRATION	600,253	603,052
OPERATIONS BY-LAW GEN	34,523	34,482
OUTDOOR POOLS	273,236	282,384
PARKING LOTS	16,425	40,725
PARKING METERS	12,970	11,270
PARKS BUILDINGS	40,513	52,656
PARKS OPERATIONS	2,969,377	3,570,643
PLANNING AND DEVELOPMENT	680,579	686,327
POLICE DEPT VEHICLES	19,784	38,968
POLICE DISPATCH	1,854,924	1,898,395

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Costing Center	2021 Approved Budget	2022 Proposed Budget
POLICE SERVICE	17,026,751	17,907,848
POLICE STATION - VICTORIA AVE	1,255,706	1,270,898
POLICE VEHICLES	889,624	907,037
PROPERTY ADMINISTRATION	513,529	601,368
PROPERTY ASSESSMENT	737,570	738,750
REC CENTRE	169,000	64,250
RECORDS SERVICES	315,824	325,045
RECREATION	286,244	290,624
RECREATION HUB EAST	122,536	229,896
RECREATION HUB NORTH	157,047	206,786
RECREATION HUB WEST	202,032	222,603
RECYCLING OPERATIONS	1,507,425	1,515,005
REFUSE COLLECTION	1,227,784	1,280,320
RESIDENT ASSISTANCE	267,032	267,032
RISK MANAGEMENT	114,195	114,590
SCHOOL DIVISION EQUIPMENT	135,988	122,124
SIDEWALK & CURB PROJECTS	150,000	150,000
SIDEWALK MAINTENANCE	247,956	194,701
SKATING OVAL	10,950	0
SNOW REMOVAL & SANDING	561,456	578,495
SPORTSPLEX ARENA	41,637	43,933
SPORTSPLEX GENERAL FACILITY	1,645,802	1,723,953
SPORTSPLEX POOL	291,737	454,540
STORES	140,951	142,095
STORM SEWERS	80,402	84,342
STREET & WALKWAY MAINTENANCE	986,998	760,775
STREET LIGHTS	962,486	978,000
STREET PRESERVATION	900,000	900,000
STREET SWEEPING	247,416	255,899
STREETS SUPERVISION	1,515,543	1,542,569
SURFACE DRAINAGE	226,868	308,883
TAX REVENUES	260,111	193,788
TEST LAB BUILDING	1,749	1,832
TOURISM INITIATIVES	750,233	763,991
TRAFFIC SIGNALS	91,135	81,450
TRANSIT COMFORT STATION	11,287	12,479
TRANSIT EQUIPMENT	466,601	572,104
TRANSIT OPERATIONS	5,395,686	5,665,115
URBAN RENEWAL	300,000	530,785
	83,670,213	93,630,033