

Revenues and Expenditures by Fund Detailed

General Revenue Fund

Costing Center	2022 Approved Budget	2023 Approved Budget
Revenues		
ABORIGINAL RELATIONS	\$ 93,750	\$ 129,545
ACCOUNTING	148,660	148,660
AFFORDABLE HOUSING	3,715,650	1,918,500
AMBULANCE SERVICE	4,180,262	4,813,302
BRANDON MUNICIPAL AIRPORT	1,009,418	578,399
BUILDING SAFETY	935,302	998,351
CEMETERY OPERATIONS	384,500	404,500
CITY WIDE INITIATIVES	68,450	70,650
CLERKS	18,040	19,308
COMPOSTING OPERATIONS	74,500	75,500
E 911 COMMUNICATIONS	2,486,858	2,598,904
ECONOMIC DEVELOPMENT	84,500	54,500
ELECTION COSTS	41,439	-
EMERGENCY MANAGEMENT	59,033	30,000
ENGINEERING SERVICES	4,404,193	3,708,376
ENVIRONMENTAL INITIATIVES	165,000	88,500
FIRE SERVICE	702,775	701,648
FIRST NATION URBAN DEVELOPMENT AREA/	10,472	23,786
FLEET EQUIPMENT	717,716	70,185
GARAGE SERVICES	6,875	10,803
HERITAGE ADMINISTRATION	23,100	6,200
INFORMATION TECHNOLOGY	1,000	1,000
JOINT USE OF SCHOOLS	79,200	79,200
LANDFILL SITE OPERATIONS	2,349,580	2,564,013
LEGAL SERVICES	6,000	6,000
LICENSING	1,271,808	1,286,593
MOSQUITO MITIGATION	60,000	60,000
OUTDOOR POOLS	26,250	29,650
PARKING LOTS	43,580	51,120
PARKING METERS	159,000	156,500
PARKS OPERATIONS	194,830	208,355
PLANNING AND DEVELOPMENT	128,039	140,426
POLICE DEPT VEHICLES	42,216	30,400
POLICE DISPATCH	560,495	598,434
POLICE SERVICE	2,846,715	9,950,670
POLICE VEHICLES	7,235	7,235
PROPERTY ADMINISTRATION	773,581	758,511
PROPERTY ASSESSMENT	3,500	1,750
REC CENTRE	64,500	64,500

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RECREATION HUB EAST	25,280	31,177
RECREATION HUB NORTH	68,930	76,796
RECREATION HUB WEST	25,698	26,784
RECYCLING OPERATIONS	1,744,520	1,831,479
REFUSE COLLECTION	65,118	118,080
SCHOOL DIVISION EQUIPMENT	128,230	144,955
SPORTSPLEX ARENA	550,073	480,092
SPORTSPLEX GENERAL FACILITY	82,854	73,003
SPORTSPLEX POOL	537,656	556,077
STREET SWEEPING	84,479	-
TAX REVENUES	47,500,955	48,998,544
TRAFFIC SIGNALS	2,200	2,500
TRANSIT EQUIPMENT	573,693	486,888
TRANSIT OPERATIONS	3,145,203	3,322,289
UNCONDITIONAL GRANT REVENUES	8,893,226	8,929,273
Total Revenues	\$ 91,376,137	\$ 97,521,912
Expenditures		
208 22ND ST N	\$ 404	\$ 410
ABORIGINAL RELATIONS	113,750	157,545
ACCOUNTING	(885,016)	(2,140,886)
AFFORDABLE HOUSING	3,837,923	2,023,897
AIRPORT BUILDINGS	551,125	554,014
AMBULANCE SERVICE	4,923,916	5,450,123
ANDREWS FIELD OPERATIONS	78,833	124,715
BLDG & STRUCT SUPERVISION	910,302	1,026,217
BRANDON MUNICIPAL AIRPORT	1,592,953	1,248,021
BUILDING SAFETY	1,128,083	1,044,702
BUSINESS & INFRASTRUCTURE PLANNING	-	152,721
CEMETERY OPERATIONS	126,979	404,500
CENTENNIAL AUDITORIUM	187,090	224,574
CITY MANAGER	302,486	374,388
CITY WIDE INITIATIVES	438,253	518,414
CIVIC ADMIN BUILDING - 410 9th STREET	248,474	257,903
CIVIC COMPLEX (A. R. MCDIARMID BUILDING)	364,608	381,769
CLERKS	407,477	418,380
COMMUNITY GRANTS	1,488,619	1,452,725
COMPOSTING OPERATIONS	288,633	419,879
CORPORATE COMMUNICATIONS	105,553	107,406
COUNCIL	505,650	529,178

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DALY HOUSE MUSEUM	624	1,869
E 911 COMMUNICATIONS	2,255,760	2,308,079
ECONOMIC DEVELOPMENT	519,845	542,792
ELECTION COSTS	41,439	15,000
EMERGENCY MANAGEMENT	200,874	175,348
ENGINEERING SERVICES	6,687,790	5,958,629
ENVIRONMENTAL INITIATIVES	335,569	324,729
FIRE DEPT VEHICLES	(1,218)	(52,849)
FIRE SERVICE	5,336,045	5,350,718
FIRE STATION - 13TH STREET	18,472	24,760
FIRE STATION - 19TH STREET NORTH	906,595	928,710
FIRE VEHICLES	235,661	462,629
FLEET EQUIPMENT	708,263	(2,001,267)
GARAGE SERVICES	4,498	10,803
GENERAL RECONSTRUCTION PROJECTS	325,000	120,000
GRANTS-LONG TERM AGREEMENTS	253,524	273,937
HEALTH & SAFETY	293,114	303,514
HERITAGE ADMINISTRATION	38,415	22,573
HOUSING & WELLNESS	133,254	93,087
HUMAN RESOURCES	1,495,532	1,490,087
INFORMATION TECHNOLOGY	2,806,828	3,278,925
INSURANCE EXPENSES	75,987	17,632
JOINT USE OF SCHOOLS	122,000	152,000
KEYSTONE CENTRE GRANT	1,282,182	1,279,590
LANDFILL BUILDINGS	100,263	111,983
LANDFILL SITE OPERATIONS	1,766,312	1,896,917
LEGAL SERVICES	227,192	249,814
LIBRARY/ARTS BUILDING	139,961	154,019
LICENSING	64,078	66,695
MOSQUITO MITIGATION	83,708	105,517
OPERATIONS ADMINISTRATION	602,677	560,877
OPERATIONS BY-LAW GEN	34,265	38,603
OUTDOOR POOLS	281,899	360,580
PARKING LOTS	40,725	17,402
PARKING METERS	10,853	12,472
PARKS BUILDINGS	49,161	57,762
PARKS OPERATIONS	3,033,208	3,498,447
PLANNING AND DEVELOPMENT	685,327	786,097
POLICE DEPT VEHICLES	38,968	(140,742)
POLICE DISPATCH	1,898,395	1,907,791

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Costing Center	2022 Approved Budget	2023 Approved Budget
POLICE SERVICE	17,882,848	25,672,608
POLICE STATION - VICTORIA AVE	1,270,898	1,277,183
POLICE VEHICLES	882,037	1,224,750
PROPERTY ADMINISTRATION	381,368	638,231
PROPERTY ASSESSMENT	738,750	736,370
REC CENTRE	64,250	66,300
RECORDS SERVICES	325,045	325,642
RECREATION	290,207	317,898
RECREATION HUB EAST	229,896	208,559
RECREATION HUB NORTH	206,786	195,185
RECREATION HUB WEST	222,603	208,411
RECYCLING OPERATIONS	1,497,596	1,917,388
REFUSE COLLECTION	1,265,583	1,451,943
RESIDENT ASSISTANCE	267,032	267,032
RISK MANAGEMENT	114,590	114,944
SCHOOL DIVISION EQUIPMENT	122,124	138,052
SIDEWALK & CURB PROJECTS	150,000	150,000
SIDEWALK MAINTENANCE	184,567	246,399
SNOW REMOVAL & SANDING	553,637	768,912
SPORTSPLEX ARENA	43,933	58,958
SPORTSPLEX GENERAL FACILITY	1,709,988	1,634,712
SPORTSPLEX POOL	454,540	484,549
STORES	141,569	229,496
STORM SEWERS	84,342	90,359
STREET & WALKWAY MAINTENANCE	744,547	927,510
STREET LIGHTS	978,000	962,700
STREET PRESERVATION	900,000	1,105,000
STREET SWEEPING	247,528	330,694
STREETS SUPERVISION	1,541,643	1,620,180
SURFACE DRAINAGE	300,865	438,661
TAX REVENUES	219,976	241,667
TEST LAB BUILDING	1,687	2,265
TOURISM INITIATIVES	763,991	778,131
TRAFFIC SIGNALS	81,450	93,156
TRANSIT COMFORT STATION	12,479	12,827
TRANSIT EQUIPMENT	572,104	411,906
TRANSIT OPERATIONS	5,547,755	6,158,009
URBAN RENEWAL	530,785	519,200
	\$ 91,376,137	\$ 97,521,912