

## Service Category Summary

### Facility Maintenance

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Library Operations	(10,675)	(8,310)	(10,165)	(10,165)	0
3rd Pty-Art Gallery-Bldg Mtce	(788)	(800)	0	0	0
1300 1st Ave Bldg Operations	(272,761)	0	0	0	0
<b>Total Revenues</b>	<b>(284,223)</b>	<b>(9,110)</b>	<b>(10,165)</b>	<b>(10,165)</b>	<b>0</b>
<b>Expenditures</b>					
Fire Halls	61,996	58,848	62,168	60,618	(1,550)
Massey Drive Fire Hall	112,079	107,323	97,837	98,438	601
Other City Bldgs - General Exp	62,010	83,121	115,830	146,013	30,183
Library Operations	173,819	185,479	180,280	187,473	7,193
3rd Pty-Art Gallery-Bldg Mtce	788	800	0	0	0
RCMP Detachment Operations	109,037	114,765	111,513	113,951	2,438
City Hall - Building Mtce	81,743	89,622	82,212	100,732	18,520
18th Ave Yard Bldg - Operation	159,843	144,270	150,466	172,641	22,175
Police Station Cleaning	242,988	263,213	261,791	271,065	9,274
City Hall Bldg Cleaning	288,498	255,384	223,093	219,045	(4,048)
18th Ave Admin Bldg Cleaning	91,666	78,425	116,220	118,602	2,382
18th Ave Yard Cleaning	83,794	71,881	79,259	91,988	12,729
Civic Facilities - Admin	475,700	613,727	612,496	736,527	124,031
1300 1st Ave Bldg Operations	227,306	500	8,663	9,241	578
1310 3rd Ave - Operations	51,075	102,770	99,218	100,803	1,585
Malaspina Ave Daycare	1,129	0	0	0	0
<b>Total Expenditures</b>	<b>2,223,470</b>	<b>2,170,128</b>	<b>2,201,046</b>	<b>2,427,137</b>	<b>226,091</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Fire Halls	14,981	16,043	16,685	17,769	1,084
Massey Drive Fire Hall	13,171	12,938	13,456	14,330	874
Other City Bldgs - General Exp	38,907	41,169	45,380	91,757	46,377
Library Operations	54,959	46,408	47,336	48,283	947
RCMP Detachment Operations	76,787	73,270	75,253	77,969	2,716
City Hall - Building Mtce	128,925	120,244	123,083	126,563	3,480
18th Ave Yard Bldg - Operation	15,041	14,749	15,339	16,336	997
Civic Facilities - Admin	70,800	53,550	76,800	86,520	9,720
1310 3rd Ave - Operations	1,899	0	0	0	0
<b>Total Transfers</b>	<b>415,468</b>	<b>378,371</b>	<b>413,332</b>	<b>479,527</b>	<b>66,195</b>

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	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues - Asset Maintenance</b>					
Othr City Bldgs-General Exp AM	(2,834)	0	0	0	0
Library Operations AM	(2,627)	(1,700)	0	0	0
3rd Pty-Art Gally-Bldg Mtc AM	(16,800)	(16,800)	(16,800)	(16,800)	0
RCMP Detachment Operations AM	126	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(22,135)</b>	<b>(18,500)</b>	<b>(16,800)</b>	<b>(16,800)</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Infrastructure Planning - CF	(6,602)	0	0	0	0
Fire Halls AM	76,698	26,336	45,732	50,264	4,532
Massey Drive Fire Hall AM	48,779	36,273	31,347	44,838	13,491
Othr City Bldgs-General Exp AM	55,967	156,104	268,070	273,658	5,588
Library Operations AM	64,470	31,685	34,521	50,481	15,960
3rd Pty-Art Gally-Bldg Mtc AM	58,503	26,231	15,900	25,618	9,718
RCMP Detachment Operations AM	101,368	51,596	52,490	114,851	62,361
City Hall - Building Mtce AM	77,317	63,066	60,068	83,661	23,593
18th Ave Yard Bldg - Opr AM	104,639	41,833	65,363	96,612	31,249
1310 3rd Ave - AM	11,913	17,489	16,654	18,559	1,905
<b>Total Expenditures - Asset Maintenance</b>	<b>593,051</b>	<b>450,613</b>	<b>590,145</b>	<b>758,542</b>	<b>168,397</b>
<b>Transfers - Asset Maintenance</b>					
Fire Halls AM	223	0	0	0	0
Othr City Bldgs-General Exp AM	51,471	0	0	0	0
Library Operations AM	268	0	0	0	0
3rd Pty-Art Gally-Bldg Mtc AM	114	0	0	0	0
RCMP Detachment Operations AM	38	0	0	0	0
18th Ave Yard Bldg - Opr AM	(28,896)	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>23,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>2,948,850</b>	<b>2,971,502</b>	<b>3,177,558</b>	<b>3,638,241</b>	<b>460,683</b>



## Service Category Summary

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(306,358)	(27,610)	(26,965)	(26,965)	0
Expenditures					
Salary & Wages (including Benefits)	1,222,464	1,367,774	1,395,267	1,458,831	63,564
Non-Salary Expenses	1,594,058	1,252,967	1,395,924	1,726,848	330,924
Total Expenditures	2,816,522	2,620,741	2,791,191	3,185,679	394,488
Debt	0	0	0	0	0
Transfers	438,686	378,371	413,332	479,527	66,195
Net Operations	2,948,850	2,971,502	3,177,558	3,638,241	460,683