

Service Category Summary
Facility Maintenance

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Other City Bldgs - General Exp	0	0	0	(1,100)	(1,100)
Library Operations	(6,489)	(10,165)	(10,165)	(3,700)	6,465
1300 1st Ave Bldg Operations	(309,180)	0	0	0	0
1310 3rd Ave - Operations	(691)	0	0	0	0
Total Revenues	(316,361)	(10,165)	(10,165)	(4,800)	5,365
Expenditures					
Fire Halls	42,684	62,168	60,618	39,475	(21,143)
Massey Drive Fire Hall	102,273	97,837	98,438	122,270	23,832
Other City Bldgs - General Exp	70,036	115,830	146,013	116,198	(29,815)
Library Operations	180,901	180,280	187,473	178,029	(9,444)
3rd Pty-Art Gallery-Bldg Mtce	778	0	0	0	0
RCMP Detachment Operations	75,639	111,513	113,951	84,782	(29,169)
City Hall - Building Mtce	86,809	82,212	100,732	94,786	(5,946)
18th Ave Yard Bldg - Operation	137,241	150,466	172,641	141,512	(31,129)
Police Station Cleaning	238,431	261,791	271,065	296,035	24,970
City Hall Bldg Cleaning	278,770	223,093	219,045	244,240	25,195
18th Ave Admin Bldg Cleaning	83,632	116,220	118,602	131,395	12,793
18th Ave Yard Cleaning	104,538	79,259	91,988	98,824	6,836
Civic Facilities - Admin	582,547	612,496	736,527	802,660	66,133
1300 1st Ave Bldg Operations	228,252	8,663	9,241	24,133	14,892
1310 3rd Ave - Operations	45,117	99,218	100,803	105,186	4,383
Malaspina Ave Daycare	1,129	0	0	0	0
Total Expenditures	2,257,649	2,201,046	2,427,137	2,479,525	52,388
Debt					
Total Debt	0	0	0	0	0
Transfers					
Fire Halls	13,187	16,685	17,769	18,924	1,155
Massey Drive Fire Hall	15,880	13,456	14,330	15,262	932
Other City Bldgs - General Exp	39,329	45,380	91,757	160,099	68,342
Library Operations	51,864	47,336	48,283	49,249	966
RCMP Detachment Operations	71,202	75,253	77,969	80,818	2,849
City Hall - Building Mtce	118,689	123,083	126,563	130,178	3,615
18th Ave Yard Bldg - Operation	16,170	15,339	16,336	17,398	1,062
Civic Facilities - Admin	76,800	76,800	86,520	94,800	8,280
1310 3rd Ave - Operations	1,482	0	0	0	0
Total Transfers	404,602	413,332	479,527	566,728	87,201

Service Category Summary
Facility Maintenance

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues - Asset Maintenance					
Othr City Bldgs-General Exp AM	(3,574)	0	0	0	0
Library Operations AM	(1,787)	0	0	0	0
3rd Pty-Art Gallyry-Bldg Mtc AM	(16,800)	(16,800)	(16,800)	(16,800)	0
Total Revenues - Asset Maintenance	(22,160)	(16,800)	(16,800)	(16,800)	0
Expenditures - Asset Maintenance					
Infrastructure Planning - CF	157,590	0	0	0	0
Fire Halls AM	57,484	45,732	50,264	136,955	86,691
Massey Drive Fire Hall AM	46,987	31,347	44,838	54,537	9,699
Othr City Bldgs-General Exp AM	100,821	268,070	273,658	288,915	15,257
Library Operations AM	63,456	34,521	50,481	52,366	1,885
3rd Pty-Art Gallyry-Bldg Mtc AM	43,218	15,900	25,618	26,977	1,359
RCMP Detachment Operations AM	245,819	52,490	114,851	116,137	1,286
City Hall - Building Mtce AM	124,850	60,068	83,661	206,300	122,639
18th Ave Yard Bldg - Opr AM	108,060	65,363	96,612	95,338	(1,274)
1310 3rd Ave - AM	26,569	16,654	18,559	19,100	541
Total Expenditures - Asset Maintenance	974,853	590,145	758,542	996,625	238,083
Transfers - Asset Maintenance					
Fire Halls AM	850	0	0	0	0
Othr City Bldgs-General Exp AM	40,285	0	0	0	0
Library Operations AM	339	0	0	0	0
RCMP Detachment Operations AM	(13,301)	0	0	0	0
City Hall - Building Mtce AM	(16,060)	0	0	0	0
18th Ave Yard Bldg - Opr AM	(1,338)	0	0	0	0
1310 3rd Ave - AM	159	0	0	0	0
Total Transfers - Asset Maintenance	10,933	0	0	0	0
Net Operations	3,309,517	3,177,558	3,638,241	4,021,278	383,037

Service Category Summary
Facility Maintenance

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(338,521)	(26,965)	(26,965)	(21,600)	5,365
Expenditures					
Salary & Wages (including Benefits)	1,321,880	1,395,267	1,458,831	1,617,075	158,244
Non-Salary Expenses	1,910,623	1,395,924	1,726,848	1,859,075	132,227
Total Expenditures	3,232,503	2,791,191	3,185,679	3,476,150	290,471
Debt	0	0	0	0	0
Transfers	415,535	413,332	479,527	566,728	87,201
Net Operations	3,309,517	3,177,558	3,638,241	4,021,278	383,037