

**Service Category Summary**
**Human Resources**

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Human Resources Operations	(1,339)	0	0	0	0
<b>Total Revenues</b>	<b>(1,339)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Human Resources Operations	1,529,053	1,359,370	1,474,660	1,625,431	150,771
Casual Labour Pool	3,181	0	0	0	0
Continuous Improvement	47,188	67,621	136,092	149,546	13,454
Disability Management	335,375	292,683	301,509	308,933	7,424
Health & Safety	647,284	595,748	640,818	646,392	5,574
Central Training	147,328	261,148	240,671	185,171	(55,500)
<b>Total Expenditures</b>	<b>2,709,407</b>	<b>2,576,570</b>	<b>2,793,750</b>	<b>2,915,473</b>	<b>121,723</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>					
Human Resources Operations	266				
Central Training	6,341	6,000	6,000	10,000	4,000
<b>Total Transfers</b>	<b>6,607</b>	<b>6,000</b>	<b>6,000</b>	<b>10,000</b>	<b>4,000</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>2,714,675</b>	<b>2,582,570</b>	<b>2,799,750</b>	<b>2,925,473</b>	<b>125,723</b>

**Service Category Summary**
**Human Resources**

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(1,339)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	2,034,852	1,908,370	2,153,450	2,250,373	96,923
Non-Salary Expenses	674,555	668,200	640,300	665,100	24,800
<b>Total Expenditures</b>	<b>2,709,407</b>	<b>2,576,570</b>	<b>2,793,750</b>	<b>2,915,473</b>	<b>121,723</b>
Debt	0	0	0	0	0
Transfers	6,607	6,000	6,000	10,000	4,000
<b>Net Operations</b>	<b>2,714,675</b>	<b>2,582,570</b>	<b>2,799,750</b>	<b>2,925,473</b>	<b>125,723</b>