

Service Category Summary
Civic Operations Admin

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Civic Operations Admin.	(45,357)	(44,000)	(44,000)	(45,000)	(1,000)
Engineering	(4,345)	(10,000)	(5,000)	(5,000)	0
Total Revenues	(49,702)	(54,000)	(49,000)	(50,000)	(1,000)
Expenditures					
Civic Operations Admin.	305,347	326,318	285,450	297,627	12,177
Engineering	134,110	234,767	236,132	247,188	11,056
Total Expenditures	439,457	561,085	521,582	544,815	23,233
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Operations Admin.	168,570	168,570	169,410	110,245	(59,165)
Total Transfers	168,570	168,570	169,410	110,245	(59,165)
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	558,325	675,655	641,992	605,060	(36,932)

Service Category Summary
Civic Operations Admin

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(49,702)	(54,000)	(49,000)	(50,000)	(1,000)
Expenditures					
Salary & Wages (including Benefits)	420,389	531,585	496,262	518,595	22,333
Non-Salary Expenses	19,068	29,500	25,320	26,220	900
Total Expenditures	439,457	561,085	521,582	544,815	23,233
Debt	0	0	0	0	0
Transfers	168,570	168,570	169,410	110,245	(59,165)
Net Operations	558,325	675,655	641,992	605,060	(36,932)