

Service Category Summary
Solid Waste Services

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Solid Waste Operations	(5,499,389)	(5,470,000)	(5,839,000)	(6,234,355)	(395,355)
Total Revenues	(5,499,389)	(5,470,000)	(5,839,000)	(6,234,355)	(395,355)
Expenditures					
Solid Waste Operations	2,854,628	2,925,494	3,077,640	3,197,592	119,952
Downtown Clean up	160,356	86,233	91,545	87,131	(4,414)
Total Expenditures	3,014,984	3,011,727	3,169,185	3,284,723	115,538
Debt					
Total Debt	0	0	0	0	0
Transfers					
Solid Waste Operations	1,510,257	1,490,204	1,678,399	1,745,620	67,221
Downtown Clean up	24,527	35,100	39,800	25,000	(14,800)
Solid Waste - trsf Gen Capital	933,715	909,062	925,280	1,149,646	224,366
Solid Waste - Trsf Asset Main.	15,905	23,907	26,336	29,366	3,030
Total Transfers	2,484,405	2,458,273	2,669,815	2,949,632	279,817
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Solid Waste Operations AM	15,905	23,907	26,336	29,366	3,030
Total Expenditures - Asset Maintenance	15,905	23,907	26,336	29,366	3,030
Transfers - Asset Maintenance					
User Fee Funded-Solid Waste	(15,905)	(23,907)	(26,336)	(29,366)	(3,030)
Total Transfers - Asset Maintenance	(15,905)	(23,907)	(26,336)	(29,366)	(3,030)
Net Operations	0	0	0	0	0

Service Category Summary
Solid Waste Services

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(5,499,389)	(5,470,000)	(5,839,000)	(6,234,355)	(395,355)
Expenditures					
Salary & Wages (including Benefits)	1,199,686	1,193,990	1,320,691	1,374,329	53,638
Non-Salary Expenses	1,831,203	1,841,644	1,874,830	1,939,760	64,930
Total Expenditures	3,030,889	3,035,634	3,195,521	3,314,089	118,568
Debt	0	0	0	0	0
Transfers	2,468,499	2,434,366	2,643,479	2,920,266	276,787
Net Operations	0	0	0	0	0