

Service Category Summary
Facility Maintenance

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Other City Bldgs - General Exp	(754)	0	(1,100)	0	1,100
Library Operations	(8,167)	(10,165)	(3,700)	0	3,700
1300 1st Ave Bldg Operations	(258,725)	0	0	0	0
1310 3rd Ave - Operations	(749)	0	0	0	0
Total Revenues	(268,395)	(10,165)	(4,800)	0	4,800
Expenditures					
Fire Halls	39,383	60,618	39,475	39,675	200
Massey Drive Fire Hall	97,958	98,438	122,270	130,857	8,587
Other City Bldgs - General Exp	75,078	146,013	116,198	51,456	(64,742)
Library Operations	181,353	187,473	178,029	166,894	(11,135)
3rd Pty-Art Gallery-Bldg Mtce	831	0	0	0	0
RCMP Detachment Operations	86,612	113,951	84,782	84,944	162
City Hall - Building Mtce	83,555	100,732	94,786	87,094	(7,692)
18th Ave Yard Bldg - Operation	143,445	172,641	141,512	142,244	732
Police Station Cleaning	265,508	271,065	296,035	259,934	(36,101)
City Hall Bldg Cleaning	323,211	219,045	244,240	381,897	137,657
18th Ave Admin Bldg Cleaning	91,547	118,602	131,395	257,053	125,658
18th Ave Yard Cleaning	82,514	91,988	98,824	0	(98,824)
Civic Facilities - Admin	669,528	736,527	802,660	826,022	23,362
1300 1st Ave Bldg Operations	272,802	9,241	24,133	24,133	0
1310 3rd Ave - Operations	40,244	100,803	105,186	24,500	(80,686)
Total Expenditures	2,453,570	2,427,137	2,479,525	2,476,703	(2,822)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Fire Halls	14,120	17,769	18,924	20,155	1,231
Massey Drive Fire Hall	15,265	14,330	15,262	16,254	992
Other City Bldgs - General Exp	54,215	91,757	160,099	28,718	(131,381)
Library Operations	52,111	48,283	49,249	51,711	2,462
RCMP Detachment Operations	79,820	77,969	80,818	85,317	4,499
City Hall - Building Mtce	126,441	126,563	130,178	137,070	6,892
18th Ave Yard Bldg - Operation	17,815	16,336	17,398	18,529	1,131
City Hall Bldg Cleaning	0	0	0	16,560	16,560
Civic Facilities - Admin	84,000	86,520	94,800	106,860	12,060
1310 3rd Ave - Operations	1,684	0	0	0	0
Total Transfers	445,471	479,527	566,728	481,174	(85,554)

Service Category Summary
Facility Maintenance

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues - Asset Maintenance					
Infrastructure Planning - CF	(29,800)	0	0	0	0
Othr City Bldgs-General Exp AM	(2,802)	0	0	0	0
Library Operations AM	(13,325)	0	0	0	0
3rd Pty-Art Gally-Bldg Mtc AM	(16,800)	(16,800)	(16,800)	(16,800)	0
Total Revenues - Asset Maintenance	(62,728)	(16,800)	(16,800)	(16,800)	0
Expenditures - Asset Maintenance					
Infrastructure Planning - CF	255,463	0	0	0	0
Fire Halls AM	44,593	50,264	136,955	62,691	(74,264)
Massey Drive Fire Hall AM	66,751	44,838	54,537	188,613	134,076
Othr City Bldgs-General Exp AM	210,356	273,658	288,915	286,583	(2,332)
Library Operations AM	58,123	50,481	52,366	52,966	600
3rd Pty-Art Gally-Bldg Mtc AM	41,414	25,618	26,977	16,800	(10,177)
Two River Gallery Glazing AM	36,222	0	0	0	0
RCMP Detachment Operations AM	176,120	114,851	116,137	145,732	29,595
City Hall - Building Mtce AM	148,880	83,661	206,300	129,245	(77,055)
18th Ave Yard Bldg - Opr AM	86,956	96,612	95,338	127,546	32,208
1300 1st Ave Bldg Maintenance	42,223	0	0	0	0
1310 3rd Ave - AM	8,990	18,559	19,100	0	(19,100)
Total Expenditures - Asset Maintenance	1,176,090	758,542	996,625	1,010,176	13,551
Transfers - Asset Maintenance					
Fire Halls AM	0	0	0	0	0
Othr City Bldgs-General Exp AM	121,456	0	0	0	0
Library Operations AM	188	0	0	0	0
3rd Pty-Art Gally-Bldg Mtc AM	219	0	0	0	0
Two River Gallery Glazing AM	(36,222)	0	0	0	0
RCMP Detachment Operations AM	(17,030)	0	0	0	0
City Hall - Building Mtce AM	(32,562)	0	0	0	0
18th Ave Yard Bldg - Opr AM	(7,901)	0	0	0	0
1300 1st Ave Bldg Maintenance	(2,700)	0	0	0	0
1310 3rd Ave - AM	0	0	0	0	0
Total Transfers - Asset Maintenance	25,448	0	0	0	0
Net Operations	3,769,456	3,638,241	4,021,278	3,951,253	(70,025)

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(331,123)	(26,965)	(21,600)	(16,800)	4,800
Expenditures					
Salary & Wages (including Benefits)	1,423,757	1,458,831	1,617,075	1,683,004	65,929
Non-Salary Expenses	2,205,903	1,726,848	1,859,075	1,803,875	(55,200)
Total Expenditures	3,629,660	3,185,679	3,476,150	3,486,879	10,729
Debt	0	0	0	0	0
Transfers	470,920	479,527	566,728	481,174	(85,554)
Net Operations	3,769,456	3,638,241	4,021,278	3,951,253	(70,025)