

Civic Facilities & Events Summary

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)	2030 Proposed (UX)
Aquatics								
REVENUE	(2,654,690)	(2,265,265)	(2,303,418)	(1,786,615)	(1,840,214)	(1,895,421)	(1,952,283)	(2,010,851)
EXPENDITURES	5,964,940	5,447,833	6,023,265	5,989,944	6,169,644	6,354,739	6,545,382	6,741,742
TRANSFERS	357,514	305,120	316,662	334,426	344,459	354,792	365,436	376,399
Total	3,667,764	3,487,688	4,036,509	4,537,755	4,673,889	4,814,110	4,958,535	5,107,290
Civic Facilities & Events Admn								
REVENUE	(255,391)	(179,000)	(179,000)	(235,000)	(242,050)	(249,313)	(256,792)	(264,496)
EXPENDITURES	1,380,193	1,264,838	1,789,291	1,886,701	1,943,301	2,001,599	2,061,651	2,123,503
TRANSFERS	3,317	0	0	0	0	0	0	0
Total	1,128,119	1,085,838	1,610,291	1,651,701	1,701,251	1,752,286	1,804,859	1,859,007
Project Delivery								
REVENUE	(82,500)	0	0	0	0	0	0	0
EXPENDITURES	619,367	350,090	488,797	357,898	368,635	379,692	391,084	402,816
TRANSFERS	(40,377)	(134,400)	(133,800)	0	0	0	0	0
Total	496,490	215,690	354,997	357,898	368,635	379,692	391,084	402,816
Civic Initiatives & Partn.								
REVENUE	5,645	0	0	0	0	0	0	0
EXPENDITURES	999,267	978,947	1,107,669	1,272,489	1,310,664	1,349,982	1,390,481	1,432,196
TRANSFERS	(53,999)	3,650	3,650	3,650	3,760	3,873	3,989	4,109
Total	950,913	982,597	1,111,319	1,276,139	1,314,424	1,353,855	1,394,470	1,436,305
Facility Maintenance								
REVENUE	(331,123)	(26,965)	(21,600)	(16,800)	(17,304)	(17,823)	(18,358)	(18,909)
EXPENDITURES	3,629,660	3,185,679	3,476,150	3,486,879	3,591,489	3,699,242	3,810,216	3,924,526
TRANSFERS	470,920	479,527	566,728	481,174	487,715	501,801	503,984	513,050
Total	3,769,456	3,638,241	4,021,278	3,951,253	4,061,900	4,183,220	4,295,842	4,418,667
Entertainment Services								
REVENUE	(2,979,240)	(909,630)	(1,007,490)	(1,467,320)	(1,511,340)	(1,556,682)	(1,603,384)	(1,651,484)
EXPENDITURES	2,418,439	1,335,338	1,309,729	1,423,954	1,466,673	1,510,673	1,555,992	1,602,671
TRANSFERS	5,074	5,000	5,000	5,000	5,150	5,305	5,464	5,628
Total	(555,727)	430,708	307,239	(38,366)	(39,517)	(40,704)	(41,928)	(43,185)
Event Services								
REVENUE	(2,180,319)	(746,130)	(746,130)	(1,469,500)	(1,513,585)	(1,558,995)	(1,605,765)	(1,653,937)
EXPENDITURES	2,598,322	1,461,327	1,555,782	2,130,040	2,193,943	2,259,756	2,327,552	2,397,379
TRANSFERS	(66,200)	(17,750)	(19,750)	(23,750)	(24,463)	(25,197)	(25,953)	(26,732)
Total	351,803	697,447	789,902	636,790	655,895	675,564	695,834	716,710
Event Operations								
REVENUE	(1,751,340)	(1,300,030)	(1,303,030)	(1,407,070)	(1,449,282)	(1,492,764)	(1,537,547)	(1,583,674)
EXPENDITURES	6,202,292	5,043,399	5,656,337	6,164,286	6,349,219	6,539,700	6,735,900	6,937,978
TRANSFERS	536,996	563,019	568,931	597,872	615,808	634,279	653,308	672,906
Total	4,987,947	4,306,388	4,922,238	5,355,088	5,515,745	5,681,215	5,851,661	6,027,210
GRAND TOTAL	14,796,765	14,844,597	17,153,773	17,728,258	18,252,222	18,799,238	19,350,357	19,924,820

2026 Operating Budget

Civic Facilities and Events

Division	2026 FTE's	2025 FTE's	2026 vs 2025
Aquatics	51.1	51.1	0.0
Civic Facilities and Events Admin	7.0	3.0	4.0
Civic Initiatives and Partnerships	0.0	0.0	0.0
Project Delivery	5.5	5.5	0.0
Facility Maintenance	15.2	15.2	0.0
Capital Program Management Office	0.0	4.0	(4.0)
Entertainment Services	4.2	4.2	0.0
Event Services	8.8	8.8	0.0
Event Operations	38.5	38.6	(0.1)
TOTAL	130.3	130.4	(0.1)