

Civic Operations 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)
Snow Control								
REVENUE	(90,208)	(20,000)	(20,000)	(41,000)	(42,230)	(43,497)	(44,802)	(46,146)
EXPENDITURES	7,518,119	7,965,712	7,532,288	8,425,500	8,678,266	8,938,616	9,206,776	9,482,977
TRANSFERS	3,157,463	2,354,288	2,487,712	2,615,500	2,693,966	2,774,785	2,858,028	2,943,770
Total	10,585,374	10,300,000	10,000,000	11,000,000	11,330,002	11,669,904	12,020,002	12,380,601
Roads								
REVENUE	(160,077)	(134,928)	(134,928)	(117,714)	(121,245)	(124,884)	(128,631)	(132,490)
EXPENDITURES	3,439,706	3,148,548	3,819,336	3,835,630	3,950,704	4,069,230	4,191,311	4,317,056
TRANSFERS	1,135,719	1,196,722	1,240,175	1,316,240	1,355,728	1,396,400	1,438,289	1,481,438
Total	4,415,348	4,210,342	4,924,583	5,034,156	5,185,187	5,340,746	5,500,969	5,666,004
Storm Drainage								
REVENUE	(150,985)	(112,143)	(112,143)	(156,914)	(161,621)	(166,471)	(171,464)	(176,609)
EXPENDITURES	1,505,151	1,780,638	1,956,953	2,102,289	2,165,357	2,230,312	2,297,222	2,366,145
TRANSFERS	446,192	268,000	273,700	385,700	397,271	409,190	421,466	434,110
Total	1,800,357	1,936,495	2,118,510	2,331,075	2,401,007	2,473,031	2,547,224	2,623,646
Fleet Services								
REVENUE	(503,038)	(342,500)	(342,500)	(538,000)	(554,140)	(570,765)	(587,887)	(605,524)
EXPENDITURES	7,813,164	8,462,662	9,008,515	9,390,802	9,672,526	9,962,703	10,261,587	10,569,432
TRANSFERS	(8,332,731)	(7,007,929)	(7,046,465)	(7,236,181)	(6,532,941)	(6,846,578)	(6,843,255)	(6,754,490)
Total	(1,022,605)	1,112,233	1,619,550	1,616,621	2,585,445	2,545,360	2,830,445	3,209,418
Street Lighting								
REVENUE	(93,523)	(52,000)	(52,000)	(52,500)	(54,075)	(55,697)	(57,368)	(59,089)
EXPENDITURES	1,752,545	1,789,617	1,892,154	1,883,924	1,940,441	1,998,656	2,058,618	2,120,377
TRANSFERS	90,886	116,304	134,050	136,700	140,801	145,024	149,375	153,856
Total	1,749,908	1,853,921	1,974,204	1,968,124	2,027,167	2,087,983	2,150,625	2,215,144
Civic Operations Admin								
REVENUE	(49,702)	(54,000)	(49,000)	(50,000)	(51,500)	(53,046)	(54,637)	(56,276)
EXPENDITURES	439,457	561,085	521,582	544,815	561,159	577,993	595,334	613,196
TRANSFERS	168,570	168,570	169,410	110,245	27,398	28,220	29,067	29,939
Total	558,325	675,655	641,992	605,060	537,057	553,167	569,764	586,859
Solid Waste Services								
REVENUE	(5,499,389)	(5,470,000)	(5,839,000)	(6,234,355)	(6,421,385)	(6,614,026)	(6,812,447)	(7,016,821)
EXPENDITURES	3,030,889	3,035,634	3,195,521	3,314,089	3,413,512	3,515,917	3,621,395	3,730,035
TRANSFERS	2,468,499	2,434,366	2,643,479	2,920,266	3,007,873	3,098,109	3,191,052	3,286,786
Total	0	0	0	0	0	0	0	0
Cemetery								
REVENUE	(806,958)	(680,000)	(680,000)	(680,000)	(700,400)	(721,412)	(743,054)	(765,346)
EXPENDITURES	654,618	648,528	695,122	720,405	742,019	764,279	787,207	810,822
TRANSFERS	(58,748)	108,661	76,088	59,100	62,973	66,962	71,069	75,301
Total	(211,087)	77,189	91,210	99,505	104,592	109,829	115,222	120,777
Sewer Operations								
REVENUE	(17,432,431)	(17,315,606)	(18,374,663)	(19,433,122)	(20,015,604)	(20,611,524)	(21,232,151)	(21,871,412)
EXPENDITURES	6,507,520	6,719,463	7,215,124	7,643,108	7,872,402	8,108,577	8,351,835	8,602,386
DEBT	264,350	261,595	253,251	259,360	252,245	238,555	242,225	249,059
TRANSFERS	10,660,561	10,334,548	10,906,288	11,530,654	11,890,957	12,264,392	12,638,091	13,019,967
Total	0	0	0	0	0	0	0	0

Civic Operations 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)
Water Operations								
REVENUE	(19,760,839)	(19,710,536)	(20,607,026)	(22,371,906)	(22,845,120)	(23,475,580)	(24,154,821)	(24,879,536)
EXPENDITURES	6,734,422	7,919,308	8,220,778	8,507,593	8,762,821	9,025,714	9,296,487	9,575,387
DEBT	1,403,682	1,393,664	1,414,007	743,134	296,778	142,931	72,906	74,321
TRANSFERS	11,622,735	10,397,564	10,972,241	13,121,179	13,785,521	14,306,935	14,785,428	15,229,828
Total	0	0	0	0	0	0	0	0
Parks								
REVENUE	(33,883)	(35,000)	(37,000)	(37,000)	(38,110)	(39,254)	(40,432)	(41,645)
EXPENDITURES	5,092,629	4,914,761	5,279,512	5,765,472	5,938,439	6,116,595	6,300,092	6,489,099
TRANSFERS	1,072,509	1,122,890	1,228,275	1,437,150	1,480,265	1,524,675	1,570,415	1,617,527
Total	6,131,254	6,002,651	6,470,787	7,165,622	7,380,594	7,602,016	7,830,075	8,064,981
Asset Mgmt & Capital Planning								
REVENUE	10,338							
EXPENDITURES	834,016	1,120,132	1,199,308	1,040,430	1,071,643	1,103,790	1,136,904	1,171,010
TRANSFERS	2,029							
Total	846,382	1,120,132	1,199,308	1,040,430	1,071,643	1,103,790	1,136,904	1,171,010
District Energy								
REVENUE	(369,839)	(394,103)	(407,386)	(380,986)	(392,416)	(404,188)	(416,314)	(428,803)
EXPENDITURES	532,046	469,880	621,650	709,467	730,750	752,673	775,253	798,511
TRANSFERS	(162,208)	(75,777)	(214,264)	(328,481)	(338,334)	(348,485)	(358,939)	(369,708)
Total	0	0	0	0	0	0	0	0
Transportation & Tech Services								
REVENUE	(2,119,588)	(2,482,995)	(2,496,322)	(2,633,698)	(2,712,709)	(2,794,091)	(2,877,915)	(2,964,253)
EXPENDITURES	7,632,920	8,461,439	9,348,776	9,590,098	9,877,801	10,174,133	10,479,358	10,793,738
TRANSFERS	(284,912)	(715,380)	(710,900)	(459,900)	(473,697)	(487,908)	(502,546)	(517,623)
Total	5,228,420	5,263,064	6,141,554	6,496,500	6,691,395	6,892,134	7,098,897	7,311,862
OLD BU'S - Sewer Operations								
EXPENDITURES	2,836,508	0	0	0	0	0	0	0
TRANSFERS	(2,836,508)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
OLD BU'S - Water Operations								
EXPENDITURES	2,998,368	0	0	0	0	0	0	0
TRANSFERS	(2,998,368)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
OLD BU's - District Energy								
EXPENDITURES	660,742	0	0	0	0	0	0	0
TRANSFERS	(660,742)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	29,235,294	32,551,682	35,181,698	37,357,093	39,314,089	40,377,960	41,800,127	43,350,302

2026 Operating Budget

Civic Operations

Division	2026 FTE's	2025 FTE's	2026 vs 2025
Snow Control	34.5	34.5	0.0
Roads	20.9	20.9	0.0
Storm Drainage	13.0	13.0	0.0
Fleet Services	30.0	30.0	0.0
Street Lighting	3.7	3.7	0.0
Civic Operations Admin	2.5	1.0	1.5
Solid Waste Services	12.0	12.0	0.0
Cemetery	5.1	5.1	0.0
Sewer Operations	44.4	42.8	1.6
Water Operations	41.7	42.7	(1.0)
Parks	43.5	45.5	(2.0)
Asset Management & Capital Planning	6.0	3.0	3.0
District Energy	1.4	1.4	0.0
Transportation & Technical Services	7.1	7.1	0.0
TOTAL	265.8	262.7	3.1