

Service Category Summary
Project Delivery

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Project Delivery	0	0	0	0	0
Total Revenues	0	0	0	0	0
Expenditures					
Project Delivery	481,146	200,090	338,797	357,898	19,101
Total Expenditures	481,146	200,090	338,797	357,898	19,101
Debt					
Total Debt	0	0	0	0	0
Transfers					
Project Delivery	15,344	15,600	16,200	0	(16,200)
Total Transfers	15,344	15,600	16,200	0	(16,200)
Revenues - Asset Maintenance					
Civic Facility Accessibility	(82,500)	0	0	0	0
Total Revenues - Asset Maintenance	(82,500)	0	0	0	0
Expenditures - Asset Maintenance					
Civic Facility Accessibility	138,221	150,000	150,000	0	(150,000)
Total Expenditures - Asset Maintenance	138,221	150,000	150,000	0	(150,000)
Transfers - Asset Maintenance					
Civic Facility Accessibility	(55,721)	(150,000)	(150,000)	0	150,000
Total Transfers - Asset Maintenance	(55,721)	(150,000)	(150,000)	0	150,000
Net Operations	496,490	215,690	354,997	357,898	2,901

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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	(82,500)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	484,757	187,550	326,037	331,698	5,661
Non-Salary Expenses	134,610	162,540	162,760	26,200	(136,560)
Total Expenditures	619,367	350,090	488,797	357,898	(130,899)
Debt	0	0	0	0	0
Transfers	(40,377)	(134,400)	(133,800)	0	133,800
Net Operations	496,490	215,690	354,997	357,898	2,901