

**Protective Services  
2026 BUDGET**



**EXPENSES**

SubDepartment	Values			
	2025 Budget	2026 Budget	\$ Change	% Change
Animal Control	301,883	298,255	(3,628)	-1.2%
Building/Bylaw	730,003	446,608	(283,395)	-38.8%
Fire	6,012,099	5,678,657	(333,442)	-5.5%
Police	4,155,641	4,539,958	384,317	9.2%
<b>Grand Total</b>	<b>\$ 11,199,627</b>	<b>\$ 10,963,478</b>	<b>\$ (236,149)</b>	<b>-2.1%</b>
<b>Wages and Benefits Total</b>	<b>\$ 6,989,958</b>	<b>\$ 6,508,349</b>	<b>\$ (481,608)</b>	<b>-6.9%</b>
<b>Operating Expenses without Wages</b>	<b>\$ 4,209,669</b>	<b>\$ 4,455,128</b>	<b>\$ 245,459</b>	<b>5.8%</b>



# Animal Control Services 2026 BUDGET



## EXPENSES

SubDepartment	Description	2025 Budget	2026 Budget	\$ Change	% Change
Animal Control	Contractor/Consultants	244,276	249,061	4,785	2.0%
	Other	12,507	3,643	(8,864)	-70.9%
	Refuse Collection	612	618	6	1.0%
	Utilities	28,152	28,434	282	1.0%
	Materials	16,336	16,499	163	1.0%
<b>Grand Total</b>		<b>\$ 301,883</b>	<b>\$ 298,255</b>	<b>\$ (3,628)</b>	<b>-1.2%</b>



# Building Inspection and Bylaw Services 2026 BUDGET



## EXPENSES

Description	2025 Budget	2026 Budget	\$ Change	% Change
Other	10,404	4,203	(6,201)	-59.6%
Utilities	0	500	500	100%
Wages and Benefits	666,261	401,794	(264,467)	-39.7%
Professional Development	53,338	37,534	(15,804)	-29.6%
Materials	0	2,576	2,576	100%
<b>Grand Total</b>	<b>\$ 730,003</b>	<b>\$ 446,608</b>	<b>\$ (283,395)</b>	<b>-38.8%</b>

### Budget Notes:

Removed budgeted unfilled position in 2026.

1 Support Administration staff wage expense partially expensed in Building Inspection in 2025. Now 100% allocated to Engineering

Cloud Permit software expenses centralized to IT software



# Fire Department 2026 BUDGET



## EXPENSES

Category	2025 Budget	2026 Budget	\$ Change	% Change
Administration	40,736	30,500	(10,236)	-25.1%
BC Ambulance Service Wage Recovery	(725,000)	(775,000)	(50,000)	6.9%
Building Maintenance	0	14,000	14,000	100%
Contractor/Consultants	134,205	109,750	(24,455)	-18.2%
Debt Servicing	112,114	0	(112,114)	-100.0%
Emergency Program	12,300	15,200	2,900	23.6%
Equipment Repairs and Replacement	118,395	149,120	30,725	26.0%
Fleet Maintenance	72,326	79,850	7,524	10.4%
Janitorial	123,004	65,850	(57,154)	-46.5%
Other	0	52,150	52,150	100%
Overtime (Ambulance and Fire)	259,498	211,500	(47,998)	-18.5%
Prevention Services	15,592	15,700	108	0.7%
Professional Development	166,170	167,200	1,030	0.6%
Recruitment	0	6,100	6,100	100%
Uniforms/Protective Clothing	80,040	138,300	58,260	72.8%
Utilities	85,075	101,200	16,125	19.0%
Wages and Benefits	5,517,644	5,297,237	(220,407)	-4.0%
<b>Grand Total</b>	<b>\$ 6,012,099</b>	<b>\$ 5,678,657</b>	<b>\$ (333,442)</b>	<b>-5.5%</b>

### Budget Notes

Debt Servicing (\$112,114) moved to Finance  
 2026 wages adjusted to be in line with previous years' actuals  
 Increase in uniform expenses due to increased staff



## Police Services 2026 BUDGET



### EXPENSES

Service Area	2025 Budget	2026 Budget	\$ Change	% Change
Computer and Lab Support	65,484	65,680	196	0.3%
Crime Prevention	500	500	0	0.0%
Prisoner Maintenance	6,000	7,500	1,500	25.0%
Professional Development	3,500	3,500	0	0.0%
RCMP Contract	3,579,836	3,851,160	271,324	7.6%
Wages and Benefits	500,321	611,618	111,297	22.2%
<b>Grand Total</b>	<b>\$ 4,155,641</b>	<b>\$ 4,539,958</b>	<b>\$ 384,317</b>	<b>9.2%</b>

### Budget Notes

Prisoner Guards wages moved from Prisoner Maintenance to Wages and Benefits

