

**Public Works Summary  
2026 BUDGET**



Department	Description	2025 Budget	2026 Budget	\$ Change	% Change
<b>Administration</b>	Wages and Benefits	0	557,504	557,504	100%
<b>Administration Total</b>		<b>\$ 0</b>	<b>\$ 557,504</b>	<b>\$ 557,504</b>	<b>100%</b>
<b>Roads and Streetlights</b>	Contractor/Consultants	1,576,477	1,657,000	80,523	5.1%
	Equipment and Supplies	0	71,000	71,000	100%
	Equipment Repairs and Replacement	7,500	0	(7,500)	-100.0%
	Other	565,550	12,300	(553,250)	-97.8%
	Professional Development	36,700	61,590	24,890	67.8%
	Refuse Collection	0	62,600	62,600	100%
	Uniforms/Protective Clothing	46,000	50,000	4,000	8.7%
	Utilities	122,900	184,100	61,200	49.8%
	Wages and Benefits	3,204,747	5,069,160	1,864,413	58.2%
	Materials	360,150	286,625	(73,525)	-20.4%
<b>Roads and Streetlights Total</b>		<b>\$ 5,920,024</b>	<b>\$ 7,454,375</b>	<b>\$ 1,534,351</b>	<b>25.9%</b>
<b>Sewer Operations</b>	Contractor/Consultants	44,740	114,500	69,760	155.9%
	Other	101,900	3,800	(98,100)	-96.3%
	Professional Development	20,700	8,150	(12,550)	-60.6%
	Refuse Collection	0	1,100	1,100	100%
	Utilities	115,050	137,100	22,050	19.2%
	Wages and Benefits	260,400	145,357	(115,043)	-44.2%
	Materials	88,000	79,500	(8,500)	-9.7%
<b>Sewer Operations Total</b>		<b>\$ 630,790</b>	<b>\$ 489,507</b>	<b>\$ (141,283)</b>	<b>-22.4%</b>
<b>Water Operations</b>	Contractor/Consultants	104,662	27,000	(77,662)	-74.2%
	Equipment and Supplies	10,200	10,000	(200)	-2.0%
	Other	85,578	90,478	4,900	5.7%
	Professional Development	21,522	7,000	(14,522)	-67.5%
	Refuse Collection	0	164,000	164,000	100%
	Utilities	94,554	171,100	76,546	81.0%
	Wages and Benefits	861,288	1,168,718	307,430	35.7%
	Materials	484,908	547,700	62,792	12.9%
<b>Water Operations Total</b>		<b>\$ 1,662,712</b>	<b>\$ 2,185,996</b>	<b>\$ 523,284</b>	<b>31.5%</b>
<b>Cemetery Operations</b>	Contractor/Consultants	14,000	14,000	0	0.0%
	Other	3,200	1,500	(1,700)	-53.1%
	Refuse Collection	0	3,000	3,000	100%
	Utilities	0	1,500	1,500	100%
	Wages and Benefits	156,800	0	(156,800)	-100.0%
	Materials	29,000	23,000	(6,000)	-20.7%
<b>Cemetery Operations Total</b>		<b>\$ 203,000</b>	<b>\$ 43,000</b>	<b>\$ (160,000)</b>	<b>-78.8%</b>
<b>Traffic Lights, Signs and Bridges</b>	Contractor/Consultants	66,750	30,000	(36,750)	-55.1%
	Other	0	600	600	100%
	Utilities	800	5,000	4,200	525.0%
	Wages and Benefits	73,250	0	(73,250)	-100.0%
	Materials	20,200	42,000	21,800	107.9%
<b>Traffic Lights, Signs and Bridges Total</b>		<b>\$ 161,000</b>	<b>\$ 77,600</b>	<b>\$ (83,400)</b>	<b>-51.8%</b>
<b>Public Transportation</b>	Contractor/Consultants	1,111,495	1,164,058	52,563	4.7%
	Other	50,000	0	(50,000)	-100.0%
	Materials	0	50,000	50,000	100%
<b>Public Transportation Total</b>		<b>\$ 1,161,495</b>	<b>\$ 1,214,058</b>	<b>\$ 52,563</b>	<b>4.5%</b>

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2026 BUDGET**



Department	Description	2025 Budget	2026 Budget	\$ Change	% Change
<b>Landscaping and Grass Management</b>					
	Contractor/Consultants	63,410	56,000	(7,410)	-11.7%
	Other	500	0	(500)	-100.0%
	Refuse Collection	0	2,250	2,250	100%
	Utilities	2,500	2,000	(500)	-20.0%
	Wages and Benefits	291,290	0	(291,290)	-100.0%
	Materials	7,800	19,700	11,900	152.6%
<b>Landscaping and Grass Management Total</b>		<b>\$ 365,500</b>	<b>\$ 79,950</b>	<b>\$ (285,550)</b>	<b>-78.1%</b>
<b>Facilities</b>					
	Building/ Building Maintenance	3,060	3,060	0	0.0%
	City Centre Office	307,717	76,850	(230,867)	-75.0%
	Contractor/Consultants	35,910	30,141	(5,769)	-16.1%
	Other	32,569	110,026	77,458	237.8%
	Professional Development	700	1,450	750	107.1%
	Refuse Collection	4,210	13,000	8,790	208.8%
	Uniforms/Protective Clothing	200	0	(200)	-100.0%
	Utilities	160,729	193,509	32,780	20.4%
	Wages and Benefits	131,832	0	(131,832)	-100.0%
	Materials	63,053	64,032	979	1.6%
<b>Facilities Total</b>		<b>\$ 739,980</b>	<b>\$ 492,068</b>	<b>\$ (247,912)</b>	<b>-33.5%</b>
<b>Public Works Grand Total</b>		<b>\$ 10,844,501</b>	<b>\$ 12,594,058</b>	<b>\$ 1,749,557</b>	<b>16.1%</b>
<b>Public Works Wages Total</b>					
		<b>\$ 4,979,607</b>	<b>\$ 6,940,739</b>	<b>\$ 1,961,132</b>	<b>39.4%</b>
<b>Public Works Operating Expenses Without Wages Total</b>					
		<b>\$ 5,864,894</b>	<b>\$ 5,653,319</b>	<b>\$ (211,576)</b>	<b>-3.6%</b>

**Budget Notes**

2025 PW Administration wages allocated to work orders

## Facility Operations and Maintenance 2026 BUDGET



Building	2025 Budget	2026 Budget	\$ Change	% Change
Museum	16,196	24,550	8,354	51.6%
Library	47,940	68,487	20,547	42.9%
Courthouse	20,734	40,218	19,485	94.0%
Chamber of Commerce	12,100	1,700	(10,400)	-86.0%
Council Chambers	5,000	5,500	500	10.0%
Public Works Building	211,338	172,309	(39,029)	-18.5%
RCMP Building	105,225	88,050	(17,175)	-16.3%
City Centre Office	307,717	77,350	(230,367)	-74.9%
Stores	2,000	2,000	0	0.0%
Janitorial	11,730	11,903	173	1.5%
<b>Grand Total</b>	<b>\$ 739,980</b>	<b>\$ 492,068</b>	<b>\$ (247,912)</b>	<b>-33.5%</b>

### Budget Notes

Adjusted increase is \$59,804 (8.1%)

Only maintenance on City Centre Office charged here. Rent was charged here for 2025.

