

Service Category Summary

Emergency Programs

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Emergency Programs	(45,742)	0	0	0	0
Emergency Fire Response	(176,120)	0	0	0	0
Emergency Flood Response	(6,151)	0	0	0	0
Total Revenues	(228,013)	0	0	0	0
Expenditures					
Emergency Programs	327,935	289,519	297,724	276,320	(21,404)
Emergency Fire Response	37,569	0	0	0	0
Emergency Flood Response	6,151	0	0	0	0
Total Expenditures	371,654	289,519	297,724	276,320	(21,404)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Emergency Programs	15,600	16,000	13,600	14,800	1,200
Total Transfers	15,600	16,000	13,600	14,800	1,200
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	159,241	305,519	311,324	291,120	(20,204)

Service Category Summary

Emergency Programs

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(228,013)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	323,475	283,689	285,664	264,270	(21,394)
Non-Salary Expenses	48,179	5,830	12,060	12,050	(10)
Total Expenditures	371,654	289,519	297,724	276,320	(21,404)
Debt	0	0	0	0	0
Transfers	15,600	16,000	13,600	14,800	1,200
Net Operations	159,241	305,519	311,324	291,120	(20,204)