

## Service Category Summary

### Emergency Programs

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>(228,013)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
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
<b>Total Expenditures</b>	<b>371,654</b>	<b>289,519</b>	<b>297,724</b>	<b>276,320</b>	<b>(21,404)</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Emergency Programs	15,600	16,000	13,600	14,800	1,200
<b>Total Transfers</b>	<b>15,600</b>	<b>16,000</b>	<b>13,600</b>	<b>14,800</b>	<b>1,200</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>159,241</b>	<b>305,519</b>	<b>311,324</b>	<b>291,120</b>	<b>(20,204)</b>

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### Emergency Programs

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
<b>Revenues</b>	<b>(228,013)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
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)
<b>Total Expenditures</b>	<b>371,654</b>	<b>289,519</b>	<b>297,724</b>	<b>276,320</b>	<b>(21,404)</b>
<b>Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>	<b>15,600</b>	<b>16,000</b>	<b>13,600</b>	<b>14,800</b>	<b>1,200</b>
<b>Net Operations</b>	<b>159,241</b>	<b>305,519</b>	<b>311,324</b>	<b>291,120</b>	<b>(20,204)</b>