

Service Category Summary
Emergency Programs

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Emergency Programs	(271,255)	0	0	0	0
Total Revenues	(271,255)	0	0	0	0
Expenditures					
Emergency Programs	496,422	276,320	310,220	351,933	41,713
Total Expenditures	496,422	276,320	310,220	351,933	41,713
Debt					
Total Debt	0	0	0	0	0
Transfers					
Emergency Programs	13,840	14,800	17,200	17,800	600
Total Transfers	13,840	14,800	17,200	17,800	600
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	239,007	291,120	327,420	369,733	42,313

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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(271,255)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	406,833	264,270	298,170	323,083	24,913
Non-Salary Expenses	89,588	12,050	12,050	28,850	16,800
Total Expenditures	496,422	276,320	310,220	351,933	41,713
Debt	0	0	0	0	0
Transfers	13,840	14,800	17,200	17,800	600
Net Operations	239,007	291,120	327,420	369,733	42,313