

Service Category Summary

Emergency Measures

| | 2018 Actual (AA) | 2018 Bylaw (UB) | 2019 Bylaw (UB) | 2020 Proposed (UX) | Budget Change 2020 vs 2019 |
|---|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | | | | | |
| Emergency Fire Response | (984,458) | 0 | 0 | 0 | 0 |
| Emergency Flood Response | (32,689) | 0 | 0 | 0 | 0 |
| Total Revenues | (1,017,146) | 0 | 0 | 0 | 0 |
| Expenditures | | | | | |
| Emergency Programs | 84,150 | 146,494 | 216,805 | 322,269 | 105,464 |
| Emergency Fire Response | 1,196,076 | 0 | 0 | 0 | 0 |
| Emergency Flood Response | 54,547 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,334,774 | 146,494 | 216,805 | 322,269 | 105,464 |
| Debt | | | | | |
| Total Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | | | | | |
| Emergency Programs | 874 | 0 | 0 | 16,000 | 16,000 |
| Emergency Fire Response | 138,995 | 0 | 0 | 0 | 0 |
| Emergency Flood Response | 1,908 | 0 | 0 | 0 | 0 |
| Total Transfers | 141,777 | 0 | 0 | 16,000 | 16,000 |
| 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 | 459,404 | 146,494 | 216,805 | 338,269 | 121,464 |

Service Category Summary

Emergency Measures

| Supporting Detail (Consolidation) | 2018 Actual (AA) | 2018 Bylaw (UB) | 2019 Bylaw (UB) | 2020 Proposed (UX) | Budget Change 2020 vs 2019 |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | (1,017,146) | 0 | 0 | 0 | 0 |
| Expenditures | | | | | |
| Salary & Wages (including Benefits) | 1,090,155 | 134,394 | 174,715 | 280,179 | 105,464 |
| Non-Salary Expenses | 244,620 | 12,100 | 42,090 | 42,090 | 0 |
| Total Expenditures | 1,334,774 | 146,494 | 216,805 | 322,269 | 105,464 |
| Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | 141,777 | 0 | 0 | 16,000 | 16,000 |
| Net Operations | 459,404 | 146,494 | 216,805 | 338,269 | 121,464 |