

**Service Category Summary**
**Emergency Programs**

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Emergency Programs	(88,065)	0	0	(3,000)	(3,000)
Emergency Warming Centre	(29,472)	0	0	0	0
Emergency Cooling Centre	(19,188)	0	0	0	0
Emergency Wildfire Centre	(167,321)	0	0	0	0
<b>Total Revenues</b>	<b>(304,047)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>(3,000)</b>
<b>Expenditures</b>					
Emergency Programs	410,970	310,220	351,933	368,921	16,988
Emergency Warming Centre	41,971	0	0	0	0
Emergency Cooling Centre	19,304	0	0	0	0
Emergency Wildfire Centre	180,467	0	0	0	0
Emergency Response Level One	0	0	0	0	0
<b>Total Expenditures</b>	<b>652,713</b>	<b>310,220</b>	<b>351,933</b>	<b>368,921</b>	<b>16,988</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	51,684	17,200	17,800	18,160	360
Emergency Wildfire Centre	270	0	0	0	0
<b>Total Transfers</b>	<b>51,954</b>	<b>17,200</b>	<b>17,800</b>	<b>18,160</b>	<b>360</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>400,620</b>	<b>327,420</b>	<b>369,733</b>	<b>384,081</b>	<b>14,348</b>

**Service Category Summary**
**Emergency Programs**

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	<b>(304,047)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>	<b>(3,000)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>430,662</b>	<b>298,170</b>	<b>323,083</b>	<b>337,641</b>	<b>14,558</b>
Non-Salary Expenses	<b>222,050</b>	<b>12,050</b>	<b>28,850</b>	<b>31,280</b>	<b>2,430</b>
Total Expenditures	<b>652,713</b>	<b>310,220</b>	<b>351,933</b>	<b>368,921</b>	<b>16,988</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>51,954</b>	<b>17,200</b>	<b>17,800</b>	<b>18,160</b>	<b>360</b>
Net Operations	<b>400,620</b>	<b>327,420</b>	<b>369,733</b>	<b>384,081</b>	<b>14,348</b>