

Service Category Summary
Risk & Procurement

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Risk Management - Admin	270,250	288,660	323,797	571,274	247,477
Procurement	261,077	410,454	449,932	224,431	(225,501)
Insurance Premiums	2,258,260	2,431,460	2,400,000	2,300,000	(100,000)
Insurance and Claims	187,686	205,000	230,000	205,000	(25,000)
Total Expenditures	2,977,274	3,335,574	3,403,729	3,300,705	(103,024)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	0
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	2,977,274	3,335,574	3,403,729	3,300,705	(103,024)

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	506,238	650,614	719,939	743,365	23,426
Non-Salary Expenses	2,471,037	2,684,960	2,683,790	2,557,340	(126,450)
Total Expenditures	2,977,274	3,335,574	3,403,729	3,300,705	(103,024)
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	2,977,274	3,335,574	3,403,729	3,300,705	(103,024)