

Service Category Summary

Infra Planning & Engineering

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Infra Planning & Engineering	206,863	0	521,705	608,967	87,262
Total Expenditures	206,863	0	521,705	608,967	87,262
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	0
Revenues - Asset Maintenance					
Infrastructure Planning - Gen	(99,893)	0	0	0	0
Total Revenues - Asset Maintenance	(99,893)	0	0	0	0
Expenditures - Asset Maintenance					
Infrastructure Planning - Gen	521,062	200,000	200,000	200,000	0
Total Expenditures - Asset Maintenance	521,062	200,000	200,000	200,000	0
Transfers - Asset Maintenance					
Infrastructure Planning - Gen	(9,055)	0	0	0	0
Total Transfers - Asset Maintenance	(9,055)	0	0	0	0
Net Operations	618,977	200,000	721,705	808,967	87,262

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(99,893)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	227,026		490,649	577,911	87,262
Non-Salary Expenses	500,899	200,000	231,056	231,056	0
Total Expenditures	727,925	200,000	721,705	808,967	87,262
Debt	0	0	0	0	0
Transfers	(9,055)	0	0	0	0
Net Operations	618,977	200,000	721,705	808,967	87,262