Service Category Summary
Capital Program Mgmt Office

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Total Revenues	**0**	**0**	**0**	**0**	**0**
Expenditures					
Capital Program Mgmt Office	0	0	0	522,724	522,724
Total Expenditures	**0**	**0**	**0**	**522,724**	**522,724**
Debt					
Total Debt	**0**	**0**	**0**	**0**	**0**
Transfers					
Total Transfers	**0**	**0**	**0**	**0**	**0**
Revenues - Asset Maintenance					
Infrastructure Planning - Gen	(96,652)	0	0	0	0
Total Revenues - Asset Maintenance	**(96,652)**	**0**	**0**	**0**	**0**
Expenditures - Asset Maintenance					
Infrastructure Planning - Gen	250,182	200,000	200,000	200,000	0
Total Expenditures - Asset Maintenance	**250,182**	**200,000**	**200,000**	**200,000**	**0**
Transfers - Asset Maintenance					
Infrastructure Planning - Gen	1,055	0	0	0	0
Total Transfers - Asset Maintenance	**1,055**	**0**	**0**	**0**	**0**
Net Operations	**154,584**	**200,000**	**200,000**	**722,724**	**522,724**

Service Category Summary
Capital Program Mgmt Office

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(96,652)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	(20)	0	0	498,299	498,299
Non-Salary Expenses	250,202	200,000	200,000	224,425	24,425
Total Expenditures	250,182	200,000	200,000	722,724	522,724
Debt	0	0	0	0	0
Transfers	1,055	0	0	0	0
Net Operations	154,584	200,000	200,000	722,724	522,724