

## Service Category Summary

### Capital Program Mgmt Office

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Total Revenues	0	0	0	0	0
<b>Expenditures</b>					
Capital Program Mgmt Office	83,733	0	522,724	530,565	7,841
Total Expenditures	<b>83,733</b>	<b>0</b>	<b>522,724</b>	<b>530,565</b>	<b>7,841</b>
<b>Debt</b>					
Total Debt	0	0	0	0	0
<b>Transfers</b>					
Total Transfers	0	0	0	0	0
<b>Revenues - Asset Maintenance</b>					
Infrastructure Planning - Gen	(10,084)	0	0	0	0
Total Revenues - Asset Maintenance	<b>(10,084)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Infrastructure Planning - Gen	40,955	200,000	200,000	200,000	0
Total Expenditures - Asset Maintenance	<b>40,955</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
Infrastructure Planning - Gen	636	0	0	0	0
Total Transfers - Asset Maintenance	<b>636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>115,239</b>	<b>200,000</b>	<b>722,724</b>	<b>730,565</b>	<b>7,841</b>



## Service Category Summary

### Capital Program Mgmt Office

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(10,084)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	81,481	0	498,299	506,140	7,841
Non-Salary Expenses	43,206	200,000	224,425	224,425	0
Total Expenditures	124,687	200,000	722,724	730,565	7,841
Debt	0	0	0	0	0
Transfers	636	0	0	0	0
Net Operations	115,239	200,000	722,724	730,565	7,841