

**Service Category Summary**  
**Capital Program Mgmt Office**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Total Revenues	0	0	0	0	0
<b>Expenditures</b>					
Capital Program Mgmt Office	354,542	522,724	530,565	562,072	31,507
Total Expenditures	<b>354,542</b>	<b>522,724</b>	<b>530,565</b>	<b>562,072</b>	<b>31,507</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	(5,000)	0	0	0	0
Total Revenues - Asset Maintenance	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Infrastructure Planning - Gen	(41,021)	200,000	200,000	200,000	0
Total Expenditures - Asset Maintenance	<b>(41,021)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
Infrastructure Planning - Gen	(9,659)	0	0	0	0
Total Transfers - Asset Maintenance	<b>(9,659)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>298,862</b>	<b>722,724</b>	<b>730,565</b>	<b>762,072</b>	<b>31,507</b>

**Service Category Summary**  
**Capital Program Mgmt Office**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(5,000)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	347,921	498,299	506,140	537,647	31,507
Non-Salary Expenses	(34,401)	224,425	224,425	224,425	0
Total Expenditures	313,521	722,724	730,565	762,072	31,507
Debt	0	0	0	0	0
Transfers	(9,659)	0	0	0	0
Net Operations	298,862	722,724	730,565	762,072	31,507