

## Service Category Summary

### Engineering

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
ENV-Clean Air Monitoring	(622)	0	0	0	0
Engineering	(21,406)	(33,910)	(20,000)	(20,000)	0
<b>Total Revenues</b>	<b>(22,028)</b>	<b>(33,910)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>
<b>Expenditures</b>					
ENV-Partners for Climate Chang	2,000	4,038	4,095	4,095	0
ENV-Air Quality Implementation	35,000	70,000	70,000	70,000	0
ENV-Clean Air Monitoring	54,400	50,000	50,000	50,000	0
Engineering	883,117	1,182,559	839,919	1,415,187	575,268
<b>Total Expenditures</b>	<b>974,517</b>	<b>1,306,597</b>	<b>964,014</b>	<b>1,539,282</b>	<b>575,268</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
ENV-Clean Air Monitoring	1,055	0	0	0	0
Engineering	32,442	(292,762)	51,900	56,000	4,100
<b>Total Transfers</b>	<b>33,497</b>	<b>(292,762)</b>	<b>51,900</b>	<b>56,000</b>	<b>4,100</b>
<b>Revenues - Asset Maintenance</b>					
Ongman/McAloney Fid Protection	(10,000)	0	0	0	0
Infrastructure Planning - Gen	(72,203)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(82,203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Ongman/McAloney Fid Protection	25,441	14,108	0	0	0
Infrastructure Planning - Gen	540,622	200,000	200,000	200,000	0
<b>Total Expenditures - Asset Maintenance</b>	<b>566,063</b>	<b>214,108</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
Ongman/McAloney Fid Protection	(15,441)	(14,108)	0	0	0
Infrastructure Planning - Gen	(80,083)	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>(95,524)</b>	<b>(14,108)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>1,374,322</b>	<b>1,179,925</b>	<b>1,195,914</b>	<b>1,775,282</b>	<b>579,368</b>

## Service Category Summary

### Engineering

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(104,230)	(33,910)	(20,000)	(20,000)	0
Expenditures					
Salary & Wages (including Benefits)	818,270	1,093,617	751,044	1,326,302	575,258
Non-Salary Expenses	722,310	427,088	412,970	412,980	10
Total Expenditures	1,540,580	1,520,705	1,164,014	1,739,282	575,268
Debt	0	0	0	0	0
Transfers	(62,028)	(306,870)	51,900	56,000	4,100
Net Operations	1,374,322	1,179,925	1,195,914	1,775,282	579,368