

Service Category Summary

Infra Planning & Engineering

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Expenditures					
Infra Planning & Engineering	0	0	0	521,705	521,705
Total Expenditures	0	0	0	521,705	521,705
Revenues - Asset Maintenance					
Infrastructure Planning - Gen	(218,255)	0	0	0	0
Total Revenues - Asset Maintenance	(218,255)	0	0	0	0
Expenditures - Asset Maintenance					
Infrastructure Planning - Gen	430,110	200,000	200,000	200,000	0
Total Expenditures - Asset Maintenance	430,110	200,000	200,000	200,000	0
Transfers - Asset Maintenance					
Infrastructure Planning - Gen	(19,458)	0	0	0	0
Total Transfers - Asset Maintenance	(19,458)	0	0	0	0
Net Operations	192,397	200,000	200,000	721,705	521,705

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(218,255)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	20,721	0	0	490,649	490,649
Non-Salary Expenses	409,389	200,000	200,000	231,056	31,056
Total Expenditures	430,110	200,000	200,000	721,705	521,705
Transfers	(19,458)	0	0	0	0
Net Operations	192,397	200,000	200,000	721,705	521,705