Service Category Summary
Project Delivery

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Infrastructure Delivery	(42,197)	(20,000)	(20,000)	(25,010)	(5,010)
Total Revenues	**(42,197)**	**(20,000)**	**(20,000)**	**(25,010)**	**(5,010)**
Expenditures					
Infrastructure Delivery	981,947	839,919	1,415,187	627,758	(787,429)
Total Expenditures	**981,947**	**839,919**	**1,415,187**	**627,758**	**(787,429)**
Transfers					
Infrastructure Delivery	49,652	51,900	56,000	12,000	(44,000)
Vacant Lots	0	1,800	1,863	0	(1,863)
Total Transfers	**49,652**	**53,700**	**57,863**	**12,000**	**(45,863)**
Expenditures - Asset Maintenance					
CN-Roof Ladder Replacement	0	26,000	26,000	0	(26,000)
SFtGeo. Karate Cl Roof Replace	0	0	0	0	0
Civic Facility Accessibility	85,637	65,000	100,000	0	(100,000)
Westel Parkade-Gas Sensor Syst	19,637	20,358	0	0	0
Westel Parkade-Deck Replace	78,394	0	0	0	0
ECRA-Replac Accessibility Lift	0	0	75,000	0	(75,000)
Total Expenditures - Asset Maintenance	**183,667**	**111,358**	**201,000**		**(201,000)**
Transfers - Asset Maintenance					
CN-Roof Ladder Replacement	0	(26,000)	(26,000)	0	26,000
Civic Facility Accessibility	(85,637)	(65,000)	(100,000)	0	100,000
Westel Parkade-Gas Sensor Syst	(19,637)	(20,358)	0	0	0
Westel Parkade-Deck Replace	(78,394)	0	0	0	0
ECRA-Replac Accessibility Lift	0	0	(75,000)	0	75,000
Total Transfers - Asset Maintenance	**(183,667)**	**(111,358)**	**(201,000)**		**201,000**
Net Operations	**989,403**	**873,619**	**1,453,050**	**614,748**	**(838,302)**

Service Category Summary
Project Delivery

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(42,197)	(20,000)	(20,000)	(25,010)	(5,010)
Expenditures					
Salary & Wages (including Benefits)	864,627	747,949	1,336,667	570,858	(765,809)
Non-Salary Expenses	300,987	203,328	279,520	56,900	(222,620)
Total Expenditures	1,165,614	951,277	1,616,187	627,758	(988,429)
Transfers	(134,015)	(57,658)	(143,137)	12,000	155,137
Net Operations	989,403	873,619	1,453,050	614,748	(838,302)