

Service Category Summary

Eng. & Public Works Admin

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Eng. & Public Works Admin	(22,789)	(5,000)	(5,000)	(5,000)	0
Total Revenues	(22,789)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Eng. & Public Works Admin	695,831	628,044	869,569	885,142	15,573
ENV-Partners for Climate Chang	0	4,038	4,038	4,038	0
ENV-Air Quality Implementation	130,000	70,000	70,000	70,000	0
ENV-Clean Air Monitoring	19,837	50,000	50,000	50,000	0
Total Expenditures	845,667	752,082	993,607	1,009,180	15,573
Debt					
Total Debt	0	0	0	0	0
Transfers					
ENV-Air Quality Implementation	(65,000)	0	0	0	0
Total Transfers	(65,000)	0	0	0	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	757,878	747,082	988,607	1,004,180	15,573

Service Category Summary Eng. & Public Works Admin

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(22,789)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Salary & Wages (including Benefits)	656,616	615,243	856,777	872,350	15,573
Non-Salary Expenses	189,051	136,839	136,830	136,830	0
Total Expenditures	845,667	752,082	993,607	1,009,180	15,573
Debt	0	0	0	0	0
Transfers	(65,000)	0	0	0	0
Net Operations	757,878	747,082	988,607	1,004,180	15,573