

## Service Category Summary

### Engineering

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues</b>					
Eng - Operations	(20,117)	(33,912)	(33,910)	0	33,910
Engineering	0	0	0	(33,910)	(33,910)
PG Pulpmill Rd Erosion LAS	(393,029)	0	0	0	0
<b>Total Revenues</b>	<b>(413,146)</b>	<b>(33,912)</b>	<b>(33,910)</b>	<b>(33,910)</b>	<b>0</b>
<b>Expenditures</b>					
Eng - Operations	93,106	87,484	78,480	0	(78,480)
Engineering	700,310	772,419	1,075,839	1,182,559	106,720
PG Pulpmill Rd Erosion LAS	786,058	0	0	0	0
<b>Total Expenditures</b>	<b>1,579,474</b>	<b>859,903</b>	<b>1,154,319</b>	<b>1,182,559</b>	<b>28,240</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>					
Eng - Operations	0	0	9,000	0	(9,000)
Engineering	0	(124,568)	(307,513)	(292,762)	14,751
<b>Total Transfers</b>	<b>0</b>	<b>(124,568)</b>	<b>(298,513)</b>	<b>(292,762)</b>	<b>5,751</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Ongman/McAloney Fid Protection	0	25,000	25,000	0	(25,000)
Infrastructure Planning - Gen	0	0	50,000	200,000	150,000
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>200,000</b>	<b>125,000</b>
<b>Transfers - Asset Maintenance</b>					
Ongman/McAloney Fid Protection	0	(25,000)	(25,000)	0	25,000
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>0</b>	<b>25,000</b>
<b>Net Operations</b>	<b>1,166,328</b>	<b>701,423</b>	<b>871,896</b>	<b>1,055,887</b>	<b>183,991</b>

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#### Engineering

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(413,146)	(33,912)	(33,910)	(33,910)	0
Expenditures					
Salary & Wages (including Benefits)	614,630	707,919	1,061,339	1,089,579	28,240
Non-Salary Expenses	964,843	176,984	167,980	292,980	125,000
Total Expenditures	1,579,474	884,903	1,229,319	1,382,559	153,240
Debt	0	0	0	0	0
Transfers	0	(149,568)	(323,513)	(292,762)	30,751
Net Operations	1,166,328	701,423	871,896	1,055,887	183,991