

## Service Category Summary Public Works Administration

	2013 Actuals	2013 Bylaw	2014 Budget	2015 Next Year
	AA	UB	UB	Proposed (UX)
<b>Revenues</b>				
Public Works Administration	(19,130)	(5,000)	(5,000)	(5,000)
Transit - BC Transit	(1,872,165)	(1,833,823)	(2,033,823)	(2,033,823)
<b>Total Revenues</b>	<b>(1,891,295)</b>	<b>(1,838,823)</b>	<b>(2,038,823)</b>	<b>(2,038,823)</b>
<b>Expenditures</b>				
Public Works Administration	280,888	357,464	260,456	270,975
Transit - BC Transit	4,292,293	3,723,467	4,330,538	4,773,921
<b>Total Expenditures</b>	<b>4,573,181</b>	<b>4,080,931</b>	<b>4,590,994</b>	<b>5,044,896</b>
<b>Debt</b>				
<b>Total Debt</b>				
<b>Transfers</b>				
Transit - BC Transit	(220)			
<b>Total Transfers</b>	<b>(220)</b>			
<b>Revenues - Asset Maintenance</b>				
<b>Total Revenues - Asset Maintenance</b>				
<b>Expenditures - Asset Maintenance</b>				
Transit - BC Transit AM	6,073	22,112	19,249	19,366
<b>Total Expenditures - Asset Maintenance</b>	<b>6,073</b>	<b>22,112</b>	<b>19,249</b>	<b>19,366</b>
<b>Transfers - Asset Maintenance</b>				
<b>Total Transfers - Asset Maintenance</b>				
<b>Net Operations</b>	<b>2,687,739</b>	<b>2,264,220</b>	<b>2,571,420</b>	<b>3,025,439</b>

**Supporting Detail (Consolidation)**

**Revenues**

Total Revenues	1,891,295-	1,838,823-	2,038,823-	2,038,823-
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## Service Category Summary

### Public Works Administration

<b>Supporting Detail (Consolidation)</b>	<b>2013</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
<b>Expenditures</b>				
Salary & Wages (including Benefits)	263,992	343,544	243,673	253,269
Non-Salary Expenses	4,315,262	3,759,499	4,366,570	4,810,993
<b>Total Expenditures</b>	<b>4,579,254</b>	<b>4,103,043</b>	<b>4,610,243</b>	<b>5,064,262</b>
<b>Debt</b>				
<b>Transfers</b>				
Total Transfers	(220)			
<b>Net Operations</b>	<b>2,687,739</b>	<b>2,264,220</b>	<b>2,571,420</b>	<b>3,025,439</b>