

Service Category Summary

Eng. & Public Works Admin

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Eng. & Public Works Admin	(18,566)	(5,000)	(5,000)	(5,000)	0
Total Revenues	(18,566)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Eng. & Public Works Admin	556,177	270,975	628,044	869,569	241,525
ENV-Partners for Climate Chang	0	4,038	4,038	4,038	0
ENV-Air Quality Implementation	0	70,000	70,000	70,000	0
ENV-Clean Air Monitoring	14,795	50,000	50,000	50,000	0
Total Expenditures	570,971	395,013	752,082	993,607	241,525
Debt					
Total Debt	0	0	0	0	0
Transfers					
Eng. & Public Works Admin	(107,523)	0	0	0	0
ENV-Air Quality Implementation	61,544	0	0	0	0
ENV-Clean Air Monitoring	(50,000)	0	0	0	0
Total Transfers	(95,979)	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	456,427	390,013	747,082	988,607	241,525

Service Category Summary

Eng. & Public Works Admin

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(18,566)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Salary & Wages (including Benefits)	519,709	252,973	615,243	856,777	241,534
Non-Salary Expenses	51,262	142,040	136,839	136,830	(9)
Total Expenditures	570,971	395,013	752,082	993,607	241,525
Debt	0	0	0	0	0
Transfers	(95,979)	0	0	0	0
Net Operations	456,427	390,013	747,082	988,607	241,525