

Service Category Summary

Snow Control

	2013 Actuals	2013 Bylaw	2014 Budget	2015 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Snow Dump Mtce - Gen Charges	(80,602)	(90,000)	(90,000)	(90,000)
Total Revenues	(80,602)	(90,000)	(90,000)	(90,000)
Expenditures				
Snow Dump Mtce - Gen Charges	230,805	291,244	329,087	329,430
Snow Plow & Rmv - Grader/Plow	3,651,311	2,735,616	2,976,629	3,446,416
Ice Control	1,362,806	1,528,112	1,744,472	1,761,964
Sdwk Snw Plw/Ice Cntrl-Outsid	298,666	313,410	431,047	448,839
City Facilities Snow/Ice Contr	307,677	233,134	359,048	353,206
Total Expenditures	5,851,265	5,101,516	5,840,283	6,339,855
Debt				
Total Debt				
Transfers				
Total Transfers				
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Snow Routes Signage				25,000
Snow Dump Mtce - Gen Chrsgs AM	10,999	1,587	11,554	10,950
Snow Plow & Rmv-Grader/Plow AM	64,651	28,533	38,163	39,195
Total Expenditures - Asset Maintenance	75,651	30,120	49,717	75,145
Transfers - Asset Maintenance				
Snow Routes Signage				(25,000)
Total Transfers - Asset Maintenance				(25,000)
Net Operations	5,846,313	5,041,636	5,800,000	6,300,000

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	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Supporting Detail (Consolidation)				
Revenues				
Total Revenues	80,602-	90,000-	90,000-	90,000-
Expenditures				
Salary & Wages (including Benefits)	2,079,090	2,327,546	2,241,871	2,368,344
Non-Salary Expenses	3,847,826	2,804,090	3,648,129	4,046,656
Total Expenditures	5,926,916	5,131,636	5,890,000	6,415,000
Debt				
Transfers				
Total Transfers				(25,000)
Net Operations	5,846,314	5,041,636	5,800,000	6,300,000