

Service Category Summary

Snow Control

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Snow Dump Mtce - Gen Charges	(75,096)	(90,000)	(90,000)	(90,000)
Snow Plow & Rmv - Grader/Plow	(2,848)			
Total Revenues	(77,944)	(90,000)	(90,000)	(90,000)
Expenditures				
Snow Dump Mtce - Gen Charges	228,800	329,087	329,430	319,952
Snow Plow & Rmv - Grader/Plow	4,414,678	2,976,629	3,446,416	3,944,098
Ice Control	1,253,341	1,744,472	1,761,964	2,057,549
Sdwk Snw Plw/Ice Cntrl-Outsid	325,035	431,047	448,839	434,731
City Facilities Snow/Ice Contr	276,540	359,048	353,206	292,894
Total Expenditures	6,498,396	5,840,283	6,339,855	7,049,224
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	8,235	11,554	10,950	8,131
Snow Plow & Rmv-Grader/Plow AM	20,830	38,163	39,195	32,645
Total Expenditures - Asset Maintenance	29,065	49,717	75,145	40,776
Transfers - Asset Maintenance				
Snow Routes Signage			(25,000)	
Total Transfers - Asset Maintenance			(25,000)	
Net Operations	6,449,516	5,800,000	6,300,000	7,000,000

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	2014	2014	2015	2016
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Supporting Detail (Consolidation)				
Revenues				
Total Revenues	77,944-	90,000-	90,000-	90,000-
Expenditures				
Salary & Wages (including Benefits)	2,274,209	2,241,871	2,368,344	2,621,950
Non-Salary Expenses	4,253,251	3,648,129	4,046,656	4,468,050
Total Expenditures	6,527,460	5,890,000	6,415,000	7,090,000
Debt				
Transfers				
Total Transfers			(25,000)	
Net Operations	6,449,516	5,800,000	6,300,000	7,000,000