

Service Category Summary

Snow Control

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Snow Dump Mtce - Gen Charges	(79,404)	(90,000)	(90,000)	(65,000)	25,000
Total Revenues	(79,404)	(90,000)	(90,000)	(65,000)	25,000
Expenditures					
Snow Dump Mtce - Gen Charges	269,896	329,430	319,952	161,799	(158,153)
Snow Plow & Rmv - Grader/Plow	4,423,809	3,446,416	3,944,098	2,450,991	(1,493,107)
Ice Control	1,323,970	1,761,964	2,057,549	1,698,261	(359,288)
Sdwlk Snw Plw/Ice Cntrl-Outsid	210,806	448,839	434,731	344,731	(90,000)
City Facilities Snow/Ice Contr	337,401	353,206	292,894	166,077	(126,817)
Winter Sand Pickup	844,966	662,991	837,056	335,396	(501,660)
Total Expenditures	7,410,848	7,002,846	7,886,280	5,157,255	(2,729,025)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Snow Dump Mtce - Gen Charges	0	0	0	750	750
Snow Plow & Rmv - Grader/Plow	225,616	0	0	830,000	830,000
Ice Control	0	0	0	320,000	320,000
Sdwlk Snw Plw/Ice Cntrl-Outsid	26,273	0	0	90,000	90,000
City Facilities Snow/Ice Contr	0	0	0	40,000	40,000
Winter Sand Pickup	26,273	0	0	591,000	591,000
Total Transfers	278,161	0	0	1,871,750	1,871,750
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Snow Routes Signage	0	25,000	25,000	0	(25,000)
Snow Dump Mtce - Gen Chrgs AM	6,443	10,950	8,131	2,105	(6,026)
Snow Plow & Rmv-Grader/Plow AM	23,636	39,195	32,645	28,270	(4,375)
Total Expenditures - Asset Maintenance	30,079	75,145	65,776	30,375	(35,401)
Transfers - Asset Maintenance					
Snow Routes Signage	0	(25,000)	(25,000)	0	25,000
Snow Dump Mtce - Gen Chrgs AM	0	0	0	2,000	2,000
Snow Plow & Rmv-Grader/Plow AM	0	0	0	3,620	3,620
Total Transfers - Asset Maintenance	0	(25,000)	(25,000)	5,620	30,620
Net Operations	7,639,684	6,962,991	7,837,056	7,000,000	(837,056)

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Snow Control

Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	(79,404)	(90,000)	(90,000)	(65,000)	25,000
Expenditures					
Salary & Wages (including Benefits)	2,703,364	2,693,614	2,956,106	2,932,175	(23,931)
Non-Salary Expenses	4,737,562	4,384,377	4,995,950	2,255,455	(2,740,495)
Total Expenditures	7,440,926	7,077,991	7,952,056	5,187,630	(2,764,426)
Debt	0	0	0	0	0
Transfers	278,161	(25,000)	(25,000)	1,877,370	1,902,370
Net Operations	7,639,684	6,962,991	7,837,056	7,000,000	(837,056)