

Service Category Summary

Snow Control

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Snow Dump Mtce - Gen Charges	(28,250)	(50,000)	(50,000)	(10,000)	40,000
Ice Control	(7,763)	0	(10,000)	(10,000)	0
Total Revenues	(36,013)	(50,000)	(60,000)	(20,000)	40,000
Expenditures					
Snow Dump Mtce - Gen Charges	382,481	312,743	310,919	313,876	2,957
Snow Plow & Rmv - Grader/Plow	4,334,011	3,210,268	4,680,493	4,691,829	11,336
Ice Control	1,489,412	1,743,597	1,739,906	1,773,732	33,826
Sdwk Snw Plw/Ice Cntrl-Outsid	187,756	301,926	297,946	311,953	14,007
City Facilities Snow/Ice Contr	463,500	516,501	500,591	512,208	11,617
Winter Sand Pickup	470,674	469,073	469,073	490,142	21,069
Total Expenditures	7,327,835	6,554,108	7,998,928	8,093,740	94,812
Debt					
Total Debt	0	0	0	0	0
Transfers					
Snow Dump Mtce - Gen Charges	10,019	5,000	5,000	5,000	0
Snow Plow & Rmv - Grader/Plow	2,039,721	945,244	994,550	966,700	(27,850)
Ice Control	397,199	268,006	265,000	350,000	85,000
Sdwk Snw Plw/Ice Cntrl-Outsid	139,474	122,900	122,000	125,000	3,000
City Facilities Snow/Ice Contr	154,560	118,000	120,000	120,000	0
Snow (fund 13)	41,957	88,742	106,522	109,560	3,038
Winter Sand Pickup	447,379	448,000	448,000	450,000	2,000
Total Transfers	3,230,307	1,995,892	2,061,072	2,126,260	65,188
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Snow Disposal Fac West Bowl	104,147	0	0	0	0
Snow Dump Mtce - Gen Chrgs AM	0	2,165	4,409	4,034	(375)
Snow Plow & Rmv-Grader/Plow AM	36,502	83,077	99,113	100,526	1,413
Total Expenditures - Asset Maintenance	140,650	85,242	103,522	104,560	1,038
Transfers - Asset Maintenance					
Snow Disposal Fac West Bowl	(104,147)	0	0	0	0
Snow Dump Mtce - Gen Chrgs AM	0	1,400	1,000	1,000	0
Snow Plow & Rmv-Grader/Plow AM	5,455	2,100	2,000	4,000	2,000
User Fee Funded - Snow	(41,957)	(88,742)	(106,522)	(109,560)	(3,038)
Total Transfers - Asset Maintenance	(140,650)	(85,242)	(103,522)	(104,560)	(1,038)
Net Operations	10,522,130	8,500,000	10,000,000	10,200,000	200,000

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(36,013)	(50,000)	(60,000)	(20,000)	40,000
Expenditures					
Salary & Wages (including Benefits)	3,591,391	3,340,132	3,338,115	3,483,977	145,862
Non-Salary Expenses	3,877,094	3,299,218	4,764,335	4,714,323	(50,012)
Total Expenditures	7,468,485	6,639,350	8,102,450	8,198,300	95,850
Debt	0	0	0	0	0
Transfers	3,089,657	1,910,650	1,957,550	2,021,700	64,150
Net Operations	10,522,130	8,500,000	10,000,000	10,200,000	200,000