

Service Category Summary

Snow Control

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Snow Dump Mtce - Gen Charges	(9,030)	(50,000)	(10,000)	(10,000)	0
Ice Control	(5,411)	(10,000)	(10,000)	(10,000)	0
Total Revenues	(14,441)	(60,000)	(20,000)	(20,000)	0
Expenditures					
Snow Dump Mtce - Gen Charges	170,815	310,919	313,876	312,216	(1,660)
Snow Plow & Rmv - Grader/Plow	2,474,697	4,680,493	4,491,829	4,827,103	335,274
Ice Control	1,617,804	1,739,906	1,773,732	1,866,092	92,360
Sdwlk Snw Plw/Ice Cntrl-Outsid	104,972	297,946	311,953	324,467	12,514
City Facilities Snow/Ice Contr	283,232	500,591	512,208	472,995	(39,213)
Winter Sand Pickup	415,209	469,073	490,142	406,807	(83,335)
Total Expenditures	5,066,729	7,998,928	7,893,740	8,209,680	315,940
Debt					
Total Debt	0	0	0	0	0
Transfers					
Snow Dump Mtce - Gen Charges	2,385	5,000	5,000	5,000	0
Snow Plow & Rmv - Grader/Plow	1,309,906	994,550	966,700	1,024,000	57,300
Ice Control	634,414	265,000	350,000	330,864	(19,136)
Sdwlk Snw Plw/Ice Cntrl-Outsid	91,444	122,000	125,000	135,000	10,000
City Facilities Snow/Ice Contr	92,737	120,000	120,000	129,600	9,600
Snow (fund 13)	40,555	106,522	109,560	139,355	29,795
Winter Sand Pickup	484,042	448,000	450,000	446,500	(3,500)
Total Transfers	2,655,482	2,061,072	2,126,260	2,210,319	84,059
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Snow Disposal Fac West Bowl	(387)	0	0	0	0
Snow Dump Mtce - Gen Chrgs AM	0	4,409	4,034	3,817	(217)
Snow Plow & Rmv-Grader/Plow AM	34,831	99,113	100,526	97,839	(2,687)
Total Expenditures - Asset Maintenance	34,444	103,522	104,560	101,656	(2,904)
Transfers - Asset Maintenance					
Snow Disposal Fac West Bowl	387	0	0	0	0
Snow Dump Mtce - Gen Chrgs AM	0	1,000	1,000	1,000	0
Snow Plow & Rmv-Grader/Plow AM	5,724	2,000	4,000	36,700	32,700
User Fee Funded - Snow	(40,555)	(106,522)	(109,560)	(139,355)	(29,795)
Total Transfers - Asset Maintenance	(34,444)	(103,522)	(104,560)	(101,655)	2,905
Net Operations	7,707,770	10,000,000	10,000,000	10,400,000	400,000

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Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(14,441)	(60,000)	(20,000)	(20,000)	0
Expenditures					
Salary & Wages (including Benefits)	2,869,839	3,338,115	3,483,977	3,329,925	(154,052)
Non-Salary Expenses	2,231,334	4,764,335	4,514,323	4,981,411	467,088
Total Expenditures	5,101,172	8,102,450	7,998,300	8,311,336	313,036
Debt	0	0	0	0	0
Transfers	2,621,038	1,957,550	2,021,700	2,108,664	86,964
Net Operations	7,707,770	10,000,000	10,000,000	10,400,000	400,000