

## Service Category Summary

### Snow Control

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Snow Dump Mtce - Gen Charges	(21,740)	(10,000)	(10,000)	(10,000)	0
Snow Plow & Rmv - Grader/Plow	(2,983)	0	0	0	0
Ice Control	(1,202)	(10,000)	(10,000)	(10,000)	0
<b>Total Revenues</b>	<b>(25,926)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>0</b>
<b>Expenditures</b>					
Snow Dump Mtce - Gen Charges	296,016	313,876	312,216	312,005	(211)
Snow Plow & Rmv - Grader/Plow	3,764,371	4,491,829	4,227,103	4,968,622	741,519
Ice Control	1,294,018	1,773,732	1,866,092	1,868,651	2,559
Sidewalk Snow Plow/Ice Control	197,253	311,953	324,467	325,507	1,040
City Facilities Snow/Ice Contr	471,375	512,208	472,995	473,756	761
Winter Sand Pickup	375,149	490,142	406,807	415,401	8,594
<b>Total Expenditures</b>	<b>6,398,183</b>	<b>7,893,740</b>	<b>7,609,680</b>	<b>8,363,942</b>	<b>754,262</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Snow Dump Mtce - Gen Charges	2,330	5,000	5,000	5,000	0
Snow Plow & Rmv - Grader/Plow	1,692,608	966,700	1,024,000	1,157,120	133,120
Ice Control	338,503	350,000	330,864	340,500	9,636
Sidewalk Snow Plow/Ice Control	191,589	125,000	135,000	185,000	50,000
City Facilities Snow/Ice Contr	132,149	120,000	129,600	144,968	15,368
Snow (fund 13)	147,459	109,560	139,355	139,470	115
Winter Sand Pickup	413,469	450,000	446,500	484,000	37,500
<b>Total Transfers</b>	<b>2,918,107</b>	<b>2,126,260</b>	<b>2,210,319</b>	<b>2,456,058</b>	<b>245,739</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Snow Dump Mtce - Gen Chrgs AM	0	4,034	3,817	3,772	(45)
Snow Plow & Rmv-Grader/Plow AM	109,790	100,526	97,839	97,998	159
<b>Total Expenditures - Asset Maintenance</b>	<b>109,790</b>	<b>104,560</b>	<b>101,656</b>	<b>101,770</b>	<b>114</b>
<b>Transfers - Asset Maintenance</b>					
Snow Dump Mtce - Gen Chrgs AM	0	1,000	1,000	1,000	0
Snow Plow & Rmv-Grader/Plow AM	37,669	4,000	36,700	36,700	0
User Fee Funded - Snow	(147,459)	(109,560)	(139,355)	(139,470)	(115)
<b>Total Transfers - Asset Maintenance</b>	<b>(109,790)</b>	<b>(104,560)</b>	<b>(101,655)</b>	<b>(101,770)</b>	<b>(115)</b>
<b>Net Operations</b>	<b>9,290,365</b>	<b>10,000,000</b>	<b>9,800,000</b>	<b>10,800,000</b>	<b>1,000,000</b>

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### Snow Control

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(25,926)	(20,000)	(20,000)	(20,000)	0
Expenditures					
Salary & Wages (including Benefits)	3,582,449	3,483,977	3,329,925	3,343,190	13,265
Non-Salary Expenses	2,925,525	4,514,323	4,381,411	5,122,522	741,111
Total Expenditures	6,507,974	7,998,300	7,711,336	8,465,712	754,376
Debt	0	0	0	0	0
Transfers	2,808,317	2,021,700	2,108,664	2,354,288	245,624
Net Operations	9,290,365	10,000,000	9,800,000	10,800,000	1,000,000