

Service Category Summary
Snow Control

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Snow Dump Mtce - Gen Charges	(77,140)	(10,000)	(10,000)	(10,000)	0
Ice Control	(2,147)	(10,000)	(10,000)	(10,000)	0
Total Revenues	(79,287)	(20,000)	(20,000)	(20,000)	0
Expenditures					
Snow Dump Mtce - Gen Charges	394,538	312,216	312,005	319,924	7,919
Snow Plow & Rmv - Grader/Plow	4,347,067	4,227,103	4,468,622	4,822,110	353,488
Ice Control	1,451,348	1,866,092	1,868,651	1,961,570	92,919
Sidewalk Snow Plow/Ice Control	205,803	324,467	325,507	361,754	36,247
City Facilities Snow/Ice Contr	690,155	472,995	473,756	502,736	28,980
Winter Sand Pickup	361,139	406,807	415,401	457,203	41,802
Total Expenditures	7,450,050	7,609,680	7,863,942	8,425,297	561,355
Debt					
Total Debt	0	0	0	0	0
Transfers					
Snow Dump Mtce - Gen Charges	118	5,000	5,000	5,000	0
Snow Plow & Rmv - Grader/Plow	2,033,639	1,024,000	1,157,120	1,192,712	35,592
Ice Control	431,962	330,864	340,500	356,000	15,500
Sidewalk Snow Plow/Ice Control	200,078	135,000	185,000	198,000	13,000
City Facilities Snow/Ice Contr	225,731	129,600	144,968	192,000	47,032
Snow (fund 13)	86,304	139,355	139,470	145,991	6,521
Winter Sand Pickup	423,849	446,500	484,000	505,000	21,000
Total Transfers	3,401,680	2,210,319	2,456,058	2,594,703	138,645
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Snow Dump Mtce - Gen Chrgs AM	0	3,817	3,772	4,029	257
Snow Plow & Rmv-Grader/Plow AM	65,826	97,839	97,998	102,962	4,964
Total Expenditures - Asset Maintenance	65,826	101,656	101,770	106,991	5,221
Transfers - Asset Maintenance					
Snow Dump Mtce - Gen Chrgs AM	0	1,000	1,000	1,000	0
Snow Plow & Rmv-Grader/Plow AM	20,478	36,700	36,700	38,000	1,300
User Fee Funded - Snow	(86,304)	(139,355)	(139,470)	(145,991)	(6,521)
Total Transfers - Asset Maintenance	(65,826)	(101,655)	(101,770)	(106,991)	(5,221)
Net Operations	10,772,443	9,800,000	10,300,000	11,000,000	700,000

Service Category Summary
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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(79,287)	(20,000)	(20,000)	(20,000)	0
Expenditures					
Salary & Wages (including Benefits)	3,976,969	3,329,925	3,343,190	3,715,297	372,107
Non-Salary Expenses	3,538,907	4,381,411	4,622,522	4,816,991	194,469
Total Expenditures	7,515,876	7,711,336	7,965,712	8,532,288	566,576
Debt	0	0	0	0	0
Transfers	3,335,854	2,108,664	2,354,288	2,487,712	133,424
Net Operations	10,772,443	9,800,000	10,300,000	11,000,000	700,000