

Service Category Summary

Snow Control

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Snow Dump Mtce - Gen Charges	(93,414)	(65,000)	(65,000)	(50,000)	15,000
Ice Control	(12,084)	0	0	0	0
Total Revenues	(105,498)	(65,000)	(65,000)	(50,000)	15,000
Expenditures					
Snow Dump Mtce - Gen Charges	314,506	162,268	312,472	312,743	271
Snow Plow & Rmv - Grader/Plowi	4,025,122	2,499,656	3,366,529	3,210,268	(156,261)
Ice Control	1,312,625	1,572,639	1,768,905	1,743,597	(25,308)
Sdwlk Snw Plw/Ice Cntrl-Outsid	206,931	356,633	367,446	301,926	(65,520)
City Facilities Snow/Ice Contr	439,625	209,535	414,591	516,501	101,910
Winter Sand Pickup	458,621	347,198	382,920	469,073	86,153
Total Expenditures	6,757,431	5,147,929	6,612,863	6,554,108	(58,755)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Snow Dump Mtce - Gen Charges	2,229	0	2,000	5,000	3,000
Snow Plow & Rmv - Grader/Plowi	1,694,659	830,000	875,000	945,244	70,244
Ice Control	435,807	320,000	268,000	268,006	6
Sdwlk Snw Plw/Ice Cntrl-Outsid	186,719	130,000	135,000	122,900	(12,100)
City Facilities Snow/Ice Contr	94,746	50,000	90,000	118,000	28,000
Snow (fund 13)	100,564	0	87,137	88,742	1,605
Winter Sand Pickup	491,938	550,000	495,000	448,000	(47,000)
Total Transfers	3,006,661	1,880,000	1,952,137	1,995,892	43,755
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Snow Dump Mtce - Gen Chrgs AM	203	2,129	2,152	2,165	13
Snow Plow & Rmv-Grader/Plow AM	93,349	28,642	82,635	83,077	442
Total Expenditures - Asset Maintenance	93,552	30,771	84,787	85,242	455
Transfers - Asset Maintenance					
Snow Dump Mtce - Gen Chrgs AM	0	2,000	0	1,400	1,400
Snow Plow & Rmv-Grader/Plow AM	7,013	4,300	2,350	2,100	(250)
User Fee Funded - Snow	(100,564)	0	(87,137)	(88,742)	(1,605)
Total Transfers - Asset Maintenance	(93,552)	6,300	(84,787)	(85,242)	(455)
Net Operations	9,658,594	7,000,000	8,500,000	8,500,000	0

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Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(105,498)	(65,000)	(65,000)	(50,000)	15,000
Expenditures					
Salary & Wages (including Benefits)	3,258,556	3,072,282	3,170,328	3,340,132	169,804
Non-Salary Expenses	3,592,427	2,106,418	3,527,322	3,299,218	(228,104)
Total Expenditures	6,850,983	5,178,700	6,697,650	6,639,350	(58,300)
Debt	0	0	0	0	0
Transfers	2,913,109	1,886,300	1,867,350	1,910,650	43,300
Net Operations	9,658,594	7,000,000	8,500,000	8,500,000	0