

**Service Category Summary**
**Snow Control**

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Snow Dump Mtce - Gen Charges	(89,590)	(10,000)	(10,000)	(40,000)	(30,000)
Ice Control	(618)	(10,000)	(10,000)	(1,000)	9,000
<b>Total Revenues</b>	<b>(90,208)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(41,000)</b>	<b>(21,000)</b>
<b>Expenditures</b>					
Snow Dump Mtce - Gen Charges	337,748	312,005	319,924	361,508	41,584
Snow Plow & Rmv - Grader/Plow	4,424,003	4,468,622	3,822,110	4,513,492	691,382
Ice Control	1,297,296	1,868,651	1,961,570	2,208,285	246,715
Sidewalk Snow Plow/Ice Control	253,226	325,507	361,754	373,791	12,037
City Facilities Snow/Ice Contr	687,860	473,756	502,736	448,130	(54,606)
Winter Sand Pickup	409,203	415,401	457,203	450,210	(6,993)
<b>Total Expenditures</b>	<b>7,409,336</b>	<b>7,863,942</b>	<b>7,425,297</b>	<b>8,355,416</b>	<b>930,119</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	9	5,000	5,000	5,000	0
Snow Plow & Rmv - Grader/Plow	1,721,849	1,157,120	1,192,712	1,250,000	57,288
Ice Control	458,939	340,500	356,000	374,000	18,000
Sidewalk Snow Plow/Ice Control	207,777	185,000	198,000	208,000	10,000
City Facilities Snow/Ice Contr	239,438	144,968	192,000	202,000	10,000
Snow (fund 13)	152,668	139,470	145,991	111,084	(34,907)
Winter Sand Pickup	485,567	484,000	505,000	535,500	30,500
<b>Total Transfers</b>	<b>3,266,246</b>	<b>2,456,058</b>	<b>2,594,703</b>	<b>2,685,584</b>	<b>90,881</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	3,772	4,029	2,703	(1,326)
Snow Plow & Rmv-Grader/Plow AM	108,783	97,998	102,962	67,381	(35,581)
<b>Total Expenditures - Asset Maintenance</b>	<b>108,783</b>	<b>101,770</b>	<b>106,991</b>	<b>70,084</b>	<b>(36,907)</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	43,885	36,700	38,000	40,000	2,000
User Fee Funded - Snow	(152,668)	(139,470)	(145,991)	(111,084)	34,907
<b>Total Transfers - Asset Maintenance</b>	<b>(108,783)</b>	<b>(101,770)</b>	<b>(106,991)</b>	<b>(70,084)</b>	<b>36,907</b>
<b>Net Operations</b>	<b>10,585,374</b>	<b>10,300,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>1,000,000</b>

**Service Category Summary**
**Snow Control**

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	<b>(90,208)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(41,000)</b>	<b>(21,000)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>3,957,866</b>	<b>3,343,190</b>	<b>3,715,297</b>	<b>3,862,107</b>	<b>146,810</b>
Non-Salary Expenses	<b>3,560,252</b>	<b>4,622,522</b>	<b>3,816,991</b>	<b>4,563,393</b>	<b>746,402</b>
Total Expenditures	<b>7,518,119</b>	<b>7,965,712</b>	<b>7,532,288</b>	<b>8,425,500</b>	<b>893,212</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>3,157,463</b>	<b>2,354,288</b>	<b>2,487,712</b>	<b>2,615,500</b>	<b>127,788</b>
Net Operations	<b>10,585,374</b>	<b>10,300,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>1,000,000</b>