Service Category Summary
Snow Control

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Snow Dump Mtce - Gen Charges	(43,080)	(65,000)	(50,000)	(50,000)	0
Snow Plow & Rmv - Grader/Plowi	(8,330)	0	0	0	0
Ice Control	(15,973)	0	0	(10,000)	(10,000)
Total Revenues	**(67,383)**	**(65,000)**	**(50,000)**	**(60,000)**	**(10,000)**
Expenditures					
Snow Dump Mtce - Gen Charges	409,273	312,472	312,743	310,919	(1,824)
Snow Plow & Rmv - Grader/Plowi	4,432,454	3,366,529	3,210,268	4,680,493	1,470,225
Ice Control	1,168,978	1,768,905	1,743,597	1,739,906	(3,691)
Sdwlk Snw Plw/Ice Cntrl-Outsid	157,077	367,446	301,926	297,946	(3,980)
City Facilities Snow/Ice Contr	403,018	414,591	516,501	500,591	(15,910)
Winter Sand Pickup	431,184	382,920	469,073	469,073	0
Total Expenditures	**7,001,984**	**6,612,863**	**6,554,108**	**7,998,928**	**1,444,820**
Transfers					
Snow Dump Mtce - Gen Charges	6,268	2,000	5,000	5,000	0
Snow Plow & Rmv - Grader/Plowi	1,734,110	875,000	945,244	994,550	49,306
Ice Control	377,230	268,000	268,006	265,000	(3,006)
Sdwlk Snw Plw/Ice Cntrl-Outsid	145,581	135,000	122,900	122,000	(900)
City Facilities Snow/Ice Contr	141,614	90,000	118,000	120,000	2,000
Snow (fund 13)	68,435	87,137	88,742	106,522	17,780
Winter Sand Pickup	447,925	495,000	448,000	448,000	0
Total Transfers	**2,921,162**	**1,952,137**	**1,995,892**	**2,061,072**	**65,180**
Expenditures - Asset Maintenance					
Snow Dump Mtce - Gen Chrgs AM	9,589	2,152	2,165	4,409	2,244
Snow Plow & Rmv-Grader/Plow AM	53,793	82,635	83,077	99,113	16,036
Total Expenditures - Asset Maintenance	**63,382**	**84,787**	**85,242**	**103,522**	**18,280**
Transfers - Asset Maintenance					
Snow Dump Mtce - Gen Chrgs AM	1,387	0	1,400	1,000	(400)
Snow Plow & Rmv-Grader/Plow AM	3,666	2,350	2,100	2,000	(100)
User Fee Funded - Snow	(68,435)	(87,137)	(88,742)	(106,522)	(17,780)
Total Transfers - Asset Maintenance	**(63,382)**	**(84,787)**	**(85,242)**	**(103,522)**	**(18,280)**
Net Operations	**9,855,763**	**8,500,000**	**8,500,000**	**10,000,000**	**1,500,000**

Service Category Summary
Snow Control

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(67,383)	(65,000)	(50,000)	(60,000)	(10,000)
Expenditures					
Salary & Wages (including Benefits)	3,349,216	3,170,328	3,340,132	3,338,115	(2,017)
Non-Salary Expenses	3,716,150	3,527,322	3,299,218	4,764,335	1,465,117
Total Expenditures	7,065,366	6,697,650	6,639,350	8,102,450	1,463,100
Transfers	2,857,779	1,867,350	1,910,650	1,957,550	46,900
Net Operations	9,855,763	8,500,000	8,500,000	10,000,000	1,500,000