

## Service Category Summary

### Snow Control

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues</b>					
Snow Dump Mtce - Gen Charges	(23,364)	(90,000)	(65,000)	(65,000)	0
<b>Total Revenues</b>	<b>(23,364)</b>	<b>(90,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>0</b>
<b>Expenditures</b>					
Snow Dump Mtce - Gen Charges	126,048	319,952	161,799	162,268	469
Snow Plow & Rmv - Grader/Plow	2,091,406	3,944,098	2,450,991	2,499,656	48,665
Ice Control	1,424,478	2,057,549	1,698,261	1,572,639	(125,622)
Sdwk Snw Plw/Ice Cntrl-Outsid	271,185	434,731	344,731	356,633	11,902
City Facilities Snow/Ice Contr	248,438	292,894	166,077	209,535	43,458
Winter Sand Pickup	988,210	837,056	335,396	347,198	11,802
<b>Total Expenditures</b>	<b>5,149,765</b>	<b>7,886,280</b>	<b>5,157,255</b>	<b>5,147,929</b>	<b>(9,326)</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	0	0	750	0	(750)
Snow Plow & Rmv - Grader/Plow	156,763	0	830,000	830,000	0
Ice Control	0	0	320,000	320,000	0
Sdwk Snw Plw/Ice Cntrl-Outsid	0	0	90,000	130,000	40,000
City Facilities Snow/Ice Contr	0	0	40,000	50,000	10,000
Winter Sand Pickup	0	0	591,000	550,000	(41,000)
<b>Total Transfers</b>	<b>156,763</b>	<b>0</b>	<b>1,871,750</b>	<b>1,880,000</b>	<b>8,250</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 Routes Signage	0	25,000	25,000	0	(25,000)
Snow Dump Mtce - Gen Chrgs AM	13,562	8,131	2,105	2,129	24
Snow Plow & Rmv-Grader/Plow AM	9,843	32,645	28,270	28,642	372
<b>Total Expenditures - Asset Maintenance</b>	<b>23,405</b>	<b>65,776</b>	<b>55,375</b>	<b>30,771</b>	<b>(24,604)</b>
<b>Transfers - Asset Maintenance</b>					
Snow Routes Signage	0	(25,000)	(25,000)	0	25,000
Snow Dump Mtce - Gen Chrgs AM	0	0	2,000	2,000	0
Snow Plow & Rmv-Grader/Plow AM	0	0	3,620	4,300	680
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>(25,000)</b>	<b>(19,380)</b>	<b>6,300</b>	<b>25,680</b>
<b>Net Operations</b>	<b>5,306,568</b>	<b>7,837,056</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>

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Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(23,364)	(90,000)	(65,000)	(65,000)	0
Expenditures					
Salary & Wages (including Benefits)	2,141,075	2,956,106	2,932,175	3,072,282	140,107
Non-Salary Expenses	3,032,095	4,995,950	2,280,455	2,106,418	(174,037)
Total Expenditures	5,173,170	7,952,056	5,212,630	5,178,700	(33,930)
Debt	0	0	0	0	0
Transfers	156,763	(25,000)	1,852,370	1,886,300	33,930
Net Operations	5,306,568	7,837,056	7,000,000	7,000,000	0