Appendix A
City of Winnipeg
Public Works Department
Snow Clearing and Ice Control Budget Analysis
all numbers are Service Based Reporting (SBR) numbers

Year	Adopted Budget	Actuals	Actuals adjusted for Inflation (*)		Surplus/(Deficit) (**)
2013	$ 31,033,347	$ 45,949,332	$ 57,155,572		$ (14,915,985)
2014	$ 31,897,040	$ 57,939,909	$ 70,743,284		$ (26,042,869)
2015	$ 33,180,575	$ 37,391,427	$ 45,041,016		$ (4,210,852)
2016	$ 33,523,455	$ 44,787,312	$ 53,318,228		$ (11,263,857)
2017	$ 33,814,661	$ 35,740,830	$ 41,862,340		$ (1,926,169)
2018	$ 34,000,488	$ 35,229,991	***$ 40,304,378***	***Low***	$ (1,229,503)
2019	$ 34,827,919	$ 44,386,551	$ 49,625,726		$ (9,558,632)
2020	$ 35,019,273	$ 42,472,894	$ 47,209,303		$ (7,453,621)
2021	$ 35,037,301	$ 46,247,697	$ 49,842,924		$ (11,210,396)
2022	$ 34,707,058	$ 87,178,936	***$ 87,178,936***	***High***	$ (52,471,878)
2023	$ 36,261,682				
10 year average (2013 - 2022)	$ 33,704,112	$ 47,732,488	***$ 54,228,171***	***Average***	$ (14,028,376)

(*) - adjusted using the Consumer Price Index - Winnipeg - All Items
(**) - Adopted Budget minus Actuals

10 year rolling average - Actuals adjusted for CPI	Low	Average	High
Actuals Adjusted for CPI	$ 40,304,378	$ 54,228,171	$ 87,178,936

