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) (**)
2014	$ 31,897,040	$ 57,939,909	$ 73,433,848		$ (26,042,869)
2015	$ 33,180,575	$ 37,391,427	$ 46,754,052		$ (4,210,852)
2016	$ 33,523,455	$ 44,787,312	$ 55,346,069		$ (11,263,857)
2017	$ 33,814,661	$ 35,740,830	$ 43,454,481		$ (1,926,169)
2018	$ 34,000,488	$ 35,229,991	$ 41,837,266		$ (1,229,503)
2019	$ 34,827,919	$ 44,386,551	$ 51,513,131		$ (9,558,632)
2020	$ 35,019,273	$ 42,472,894	$ 49,004,804		$ (7,453,621)
2021	$ 35,037,301	$ 46,247,697	$ 51,738,590		$ (11,210,396)
2022	$ 34,707,058	$ 87,178,936	$ 90,494,594	***High***	$ (52,471,878)
2023	$ 36,261,682	$ 40,507,157	$ 40,507,157	***Low***	$ (4,245,475)
2024	$ 40,449,847				
10 year average (2014 - 2023)	$ 34,226,945.20	$ 47,188,270.44	***$ 54,408,399.12***	***Average***	$ (12,961,325)

(*) - 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	$ 40,507,157	$ 54,408,399	$ 90,494,594

