

Appendix B
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) (**)
2016	\$	33,523,455	\$	44,787,312	\$ 57,408,872	\$ (11,263,857)
2017	\$	33,814,661	\$	35,740,830	\$ 45,074,073	\$ (1,926,169)
2018	\$	34,000,488	\$	35,229,991	\$ 43,396,583	\$ (1,229,503)
2019	\$	34,827,919	\$	44,386,551	\$ 53,433,077	\$ (9,558,632)
2020	\$	35,019,273	\$	42,472,894	\$ 50,831,263	\$ (7,453,621)
2021	\$	35,037,301	\$	46,247,697	\$ 53,666,939	\$ (11,210,396)
2022	\$	34,707,058	\$	87,178,936	\$ 93,867,418 High	\$ (52,471,878)
2023	\$	36,261,682	\$	40,507,157	\$ 42,016,899 Low	\$ (4,245,475)
2024	\$	40,449,847	\$	54,822,133	\$ 55,946,515	\$ (14,372,286)
2025	\$	45,721,490	\$	46,819,888	\$ 46,819,888	\$ (1,098,398)
2026	\$	49,860,093				
10 year average (2016 - 2025)	\$	36,336,317.40	\$	47,819,338.87	\$ 54,246,152.72 Average	\$ (11,483,021)

(*) - 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	\$	42,016,899	\$	54,246,153	\$ 93,867,418

