

2016-2018 Winter Maintenance Costs
Budget vs Actuals

Budget vs Actual \$	Niagara Region			Area Maintenance Contractor			City of St. Catharines			Supporting Services			Total		
	989	989	990	668	670	674	125	122	126	1782	1781	1790	1782	1781	1790
	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
Total Lane Km's Maintained															
Year															
Winter Budget	4,037,881	4,533,599	4,399,064	2,650,000	2,700,000	2,650,000	381,000	406,000	400,000	968,289	842,888	852,498	8,037,170	8,482,487	8,301,562
Winter Actual	3,287,709	3,425,507	3,995,834	2,504,624	2,559,293	2,821,368	329,728	353,490	348,617	687,276	648,681	686,215	6,809,336	6,986,972	7,852,034
Budgeted Cost per lane Km	4,083	4,584	4,443	3,967	4,030	3,932	3,048	3,328	3,175	543	473	476	4,510	4,763	4,638
Actual Cost per Lane Km	3,324	3,464	4,036	3,749	3,820	4,186	2,638	2,897	2,767	386	364	383	3,821	3,923	4,387



