



Budget by Service
Department Name: Public Works
Budget Code: 1048
Staff:

Section: Winter Control
FTE:

Strategic Position: 11.0 Maintain and enhance infrastructure to protect public health and safety, prevent property damage, maintain high quality of life, and effectively manage financial resources to ensure Minto is an attractive and viable community for family living and business investment.

Actions: 11.3 construction maintenance standards 11.6 cost effective partners County Province

Responsibility: Winter snow removal all roads plus contracts for various Town lots and properties. Includes wage and benefit allocations, sand and salt material and application.

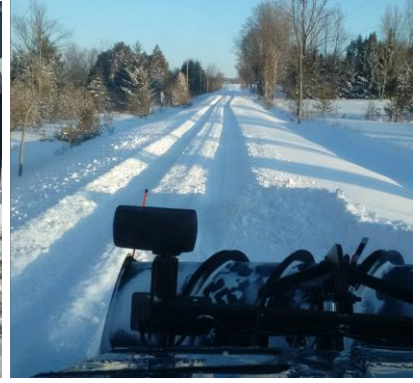
2016 Budget (Actual \$464,796 to Sept 2016)						\$456,480
Past & Projected (1%)		0.01				
2015	2016	2017	2018	2019		
\$450,400	\$456,480	\$ 459,206	\$ 463,798	\$ 468,436		
Budget Initiatives						
1. Increase wages and benefits						\$2,726
2. Increase budget for salt closer to actuals 2015 and 2016						\$20,000
Proposed 2017 Budget						\$479,206

Budget to Actual Issues

2015 figures placed in 2016 starting budget contributing to overage. Budget does not include \$108,000 annual budgeted revenue from Wellington County to maintain County Roads within Town limits.

Issues for 2017 and Beyond

Includes cost of agreements for County and Provincial Maintenance, while revenue is provided in Roads Administration. For Town roads minimum maintenance standard requires documented patrol each morning from October 1, to April 30, of each winter season. The Town will continue to plow facility parking lots rather than contract out that work, and re-evaluate this annually as equipment needs replacement.



Service Measures

Number of Routes 11 routes

C.A.O. Clerk and Public Works Director Recommendation

That the 2017 budget proposed for Winter Control be approved at

\$479,206

2017 OPERATING BUDGET						
Account	Description	2015	2016	2016 YTD Actual - Sept 30/16	2017	
		YTD Actual - Sept 30/15	Budget		Budget	
Winter Control						
Sanding & Salting						
1048-10-6010	Salaries & Wages - Full Time	64,575.04	81,120.00	62,275.16	82,742.00	+2%
1048-10-6020	Benefits	13,254.34	19,600.00	11,852.45	19,992.00	+2%
Snow Plowing/Removal						
1048-20-6010	Salaries & Wages - Full Time	14,881.03	17,150.00	11,993.21	17,493.00	+2%
1048-20-6011	Wages - Part Time	0.00	20,800.00	0.00	20,800.00	
1048-20-6020	Benefits - Full Time	3,573.10	4,250.00	3,786.86	4,335.00	+2%
1048-20-6021	Benefits - Part Time					
1048-20-6580	Machine Time Allocation	18,207.50	12,500.00	13,552.50	12,500.00	
1048-21-6580	Snow Plowing	117,578.75	116,860.00	99,742.50	116,860.00	
1048-22-6580	Snow Removal-Town Machine Time	17,800.33	22,000.00	19,985.00	22,000.00	
1048-22-6610	Snow Removal-Rental Equip Fuel	0.00	0.00	0.00	0.00	
1048-22-6640	Snow Removal-Equip Rental	0.00	0.00	0.00	0.00	
1048-23-6580	Sand Only	27,515.00	32,000.00	33,747.50	32,000.00	
1048-23-6810	Salt & Sand	25,414.30	21,000.00	35,536.10	21,000.00	
1048-24-6580	Salt Only	65,399.15	55,000.00	98,435.46	75,000.00	
1048-24-6810	Sublet Snow Removal-Streets	12,285.00	20,000.00	11,992.50	20,000.00	
1048-25-6810	Sublet or Contractor	29,467.16	20,000.00	45,094.99	20,000.00	
Parking Lots & Sidewalks						
1048-30-6010	Salaries & Wages - Full Time	11,785.55	11,450.00	13,968.51	11,679.00	+2%
1048-30-6020	Benefits	2,425.03	2,750.00	2,833.27	2,805.00	+2%
	Total Expenditure	424,161.28	456,480.00	464,796.01	479,206.00	