

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.

Operating Budget Summary						
2017 Budget (Actual \$493,552 to Sept 2017)						\$479,206
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
\$479,206	\$ 479,206	\$ 494,614	\$ 499,560	\$ 504,556		
Budget Initiatives						
1. Increase wages and benefits						\$1,408
2. Increase budget for salt closer to actuals 2016 and 2017						\$14,000
Proposed 2018 Budget						\$494,614

Budget to Actual Issues

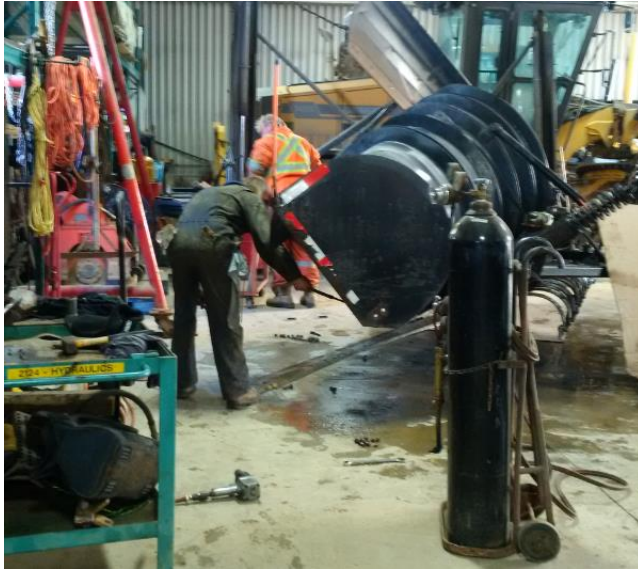
As was reported to Council during budget updates this budget will trend over pending snow removal expenses in November and December. Some salt and sand pre-purchased in 2017 for winter season. Budget includes cost of agreements for County and Provincial Maintenance, while revenue from County of \$108,000 for this year is provided in Roads Administration. The revenue is trending \$15,000 over budget which helps offset overages in this area.

Issues for 2018 and Beyond

For Town roads minimum maintenance standard requires documented patrol each morning from October 1, to April 30, of each winter season. The Town winter snow removal policy is posted on-line at the following link <http://town.minto.on.ca/content/departments/public-works/4.24-winter-snow-removal-policy-updated-sept-9-15-1.pdf> .

Council approved a new winter control plan in 2017 that which deploys added seasonal staff and increases grader and backhoe use (with new attachment), and deploys two fewer plow trucks. Staff believes this will help reduce overall cost and allow staff to continue to plow Minto parking lots rather than contracting out that work. The new system provides for a second rural plow route and

other secondary clean up winter afternoons. This may allow the time to use fewer vehicles and decrease the machine time cost in this budget. Upon review in spring 2018 the winter control policy would be updated accordingly.



Service Measures

Number of Routes 11 routes

C.A.O. Clerk and Roads & Drainage Foreman Recommendation

That the 2018 budget proposed for Winter Control be approved at

\$494,614

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual Sept 30/16	2016 Actual	2017 Budget	2017 YTD Actual Sept 30/17	2018 Budget
Winter Control						
Sanding & Salting						
1048-10-6010	Salaries & Wages - Full Time	62,275.16	84,083.15	82,742.00	81,043.37	84,142.00
1048-10-6020	Benefits	11,852.45	15,372.85	19,992.00	15,659.18	20,000.00
Snow Plowing/Removal						
1048-20-6010	Salaries & Wages - Full Time	11,993.21	16,999.33	17,493.00	19,641.46	17,493.00
1048-20-6011	Wages - Part Time	0.00	0.00	20,800.00	0.00	20,800.00
1048-20-6020	Benefits - Full Time	3,786.86	4,783.08	4,335.00	4,728.48	4,335.00
1048-20-6021	Benefits - Part Time	0.00	0.00	0.00	0.00	0.00
1048-20-6580	Machine Time Allocation	13,552.50	20,030.00	12,500.00	17,222.50	12,500.00
1048-21-6580	Snow Plowing	99,742.50	133,052.50	116,860.00	108,095.00	116,860.00
1048-22-6580	Snow Removal-Town Machine Time	19,985.00	26,232.50	22,000.00	19,977.50	22,000.00
1048-22-6610	Snow Removal-Rental Equip Fuel	0.00	0.00	0.00	0.00	0.00
1048-22-6640	Snow Removal-Equip Rental	0.00	0.00	0.00	0.00	0.00
1048-23-6580	Sand Only	33,747.50	41,090.00	32,000.00	38,715.00	36,500.00
1048-24-6580	Salt Only	35,536.10	48,387.29	21,000.00	38,769.60	25,500.00
1048-23-6810	Salt & Sand	98,435.46	143,980.43	75,000.00	85,135.78	80,000.00
1048-24-6810	Sublet Snow Removal-Streets	11,992.50	22,724.51	20,000.00	10,822.50	20,000.00
1048-25-6810	Sublet or Contractor	45,094.99	69,120.00	20,000.00	36,803.57	20,000.00
Parking Lots & Sidewalks						
1048-30-6010	Salaries & Wages - Full Time	13,968.51	18,673.71	11,679.00	13,998.22	11,679.00
1048-30-6020	Benefits	2,833.27	3,621.36	2,805.00	2,939.65	2,805.00
Total Expenditure						
		464,796.01	648,150.71	479,206.00	493,551.81	494,614.00