

Department 21 – Winter Control

Overview

Department 21 includes all functions related to the clearing, removal and control of snow and ice from the Township roadways and sidewalks. This budget also provides for the majority of the costs associated with opening ditches and culverts in the spring throughout the Township to prepare for the spring melt.

The Public Works Department maintains Township roads using our own forces and ensuring that the Minimum Maintenance Standards, as established by Ontario Regulation 239/02 under the Municipal Act and adopted by the Township, are met. These standards establish guidelines for snowplowing, sanding, patrolling and winter sidewalk maintenance. The major objectives for winter operations are:

- To reduce the hazards of icy road conditions to motorists
- To increase mobility for pedestrians on our sidewalks.
- To facilitate the handling of emergencies by response vehicles
- To maintain safe passable school bus and winter recreation routes
- To reduce economic losses to the community and industry

Revenues

The primary funding source for winter control is through taxation. The tax contribution to this Department is increasing significantly in 2020 to accommodate increased costs and the deficit of \$16,439 which is being carried forward from 2019. The levy for winter control comprises approximately 8.9% of the overall net tax levy.

Expenditures

Department 21 shares a portion of the public works overhead from Department 20 to allow for more accurate cost allocations. The budget provides for the estimated costs to accommodate operations for a typical winter season and includes a significant increase to accommodate the increased cost of sand and insurance.

The 2019 winter was not what would traditionally be called typical, as the requirements for sanding and culvert thawing were significantly greater than normal. While this may be an anomaly, it may also be indicative of the new normal winter weather to be expected as a result of the changing climate. The winter control contingency reserve was reduced to \$0 to help offset the higher than estimated costs. Due to the sanding and culvert thaw requirements, there was little brushing work completed and the savings from this line item in Department 20 were transferred to the winter control contingency reserve to help offset the increase costs in this area as well. With those transfers made there is still a deficit of \$16,249 which is being brought forward to 2020 to be funded through taxation as noted above.

Township of Selwyn
 Budget Worksheet
 Budget Year 2020

Department # 21	Winter Control	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	2020 Proposed Budget
<u>Revenues:</u>								
Transfers								
	- From Other Departments (services)	10,600	10,600	10,600	10,600	10,600	10,600	10,600
	- From Taxation	581,260	581,260	599,572	599,572	599,572	599,572	671,726
	- From Reserves	12,000	21,450	0	0	173,349	0	(14,358)
Total Revenues		603,860	613,310	610,172	610,172	783,521	610,172	667,968
<u>Expenditures:</u>								
Snow Plowing & Removal								
		168,252	181,250	178,424	178,250	183,573	172,750	176,250
Sanding & Salting								
		258,414	245,750	241,279	246,500	389,018	254,384	294,916
Snowfence/Culvert & Catch Basin Thaw								
		6,090	12,400	9,479	11,500	40,287	9,500	10,600
Sidewalks - Winter Control								
		19,694	22,500	21,252	21,500	32,963	21,500	24,600
Transfers								
	- From Other Departments (Overhead)	151,410	151,410	152,422	152,422	152,038	152,038	161,602
	- To Reserves	0	0	7,316	0	(14,358)	0	0
Total Expenditures		603,860	613,310	610,172	610,172	783,521	610,172	667,968
Balance		0	(0)	0	(0)	(0)	(0)	(0)