

**Subject:** 2023 Winter Operations Report**Recommendation:**

**BE IT RESOLVED THAT Council receive Report #2023-0108, 2023 Winter Operations Report, for information.**

**Background:**

The Public Works Department provides a full suite of winter maintenance services including roadway clearing, sanding and salting, sidewalk and paved trail snow clearing, and snow removal in the Designated Business Areas of Fonthill, Fenwick, and Ridgeville according to the Public Works Policy S802-04 approved by Council in 2020.

Public Works also provides the clearing and treatment of parking lots and walkways at all municipal facilities. Where mechanically possible, these services are delivered consistently and equitably to all areas of the Town.

The winter maintenance season within which the Town of Pelham performs winter highway maintenance commences November 1st and is completed March 31st, as stated in Policy S802-04, and in accordance with O.Reg. 239/02: MINIMUM MAINTENANCE STANDARDS FOR MUNICIPAL HIGHWAYS, under the Municipal Act, 2001, S.O. 2001, c.25. (MMS). However, the Fiscal Year commences January 1st and is completed December 31st. This report serves to inform Council on winter maintenance to date in 2023, and the impact on the 2023 Winter Operations Budget.

**Analysis:**

Between the period of January 1 and April 1/2023, the Town of Pelham recorded 76 cm of accumulation and performed 21 winter weather response operations, involving 3 or more snowplow units. Both of these metrics are below the historic averages of 110 cm of accumulation and 26 winter weather response operations for this same period, observed over the past 10 years.

During this same period in 2022, the Town of Pelham recorded 133 cm of snow and 20 winter weather response operations. The below-average winter and the Council-approved budget increase in 2023 have resulted in a more positive budget position than this same period in 2022.

The total approved budget in 2023 for Winter Operations is \$690,282. The spend to date for winter maintenance is \$484,622, or 70% of the total budget allotment.

The budget allotment for Contracted Services-Snow Removal in the Winter Operations budget is \$400,000 for January through March, as well as November and December. The cost of providing contracted snow clearing service in January through March, which includes the plowing of all municipal sidewalks was \$332,155. During this same period in 2022 the costs were \$364,437.

The 2023 total non-salary budget is \$546,650 of which to date \$430,855 has been spent. This leaves the remaining budget of \$115,795 for November and December 2023. The average amount spent during this period is \$95,000 which includes sand and salt supply, and contracted services. Due to the lighter-than-average winter, and the amount of unused sand/salt stock at the Operations Centre, staff believe the remaining budget is adequate for the late year winter season.

The majority of the municipal snow-clearing fleet is reaching the end of its operational life span. The Town's snowplow equipment has become less reliable and has resulted in multiple breakdowns over the course of the winter. Breakdowns directly impact snow clearing and road treatment operations and the time of response. The total length of roadways in Pelham has been increasing since the 1990s, including the subdivisions of Cherry Ridge in Fenwick, the Residence of Look-Out in Fonthill, and the now expanding East Fonthill developments without the addition of labour or equipment.

Staff was able to meet the level of service prescribed by Policy S802-04 and the MMS, however, service slowdowns as a result of equipment breakdown and the addition of roadways requiring service resulted in increased resident complaints and frustration.

### **Financial Considerations:**

As stated above, 70% of the 2023 Winter Operations has been spent, leaving \$205,660 which is adequate for the beginning of the 2023-2024 winter season in November and December of this year.

Staff anticipate that there will be an operating surplus in the Winter Operations budget at the end of the year.

### **Alternatives Reviewed:**

This report is for information only. There were no alternatives considered in the preparation of this report.

## **Strategic Plan Relationship: Infrastructure Investment and Renewal**

The Town of Pelham provides reliable, efficient, and environmentally responsible winter maintenance services that support the safe movement of traffic, as well as all forms of active transportation within the Town.

### **Consultation:**

The Director of Corporate Services & Treasurer

Supervisor of Roads

### **Other Pertinent Reports/Attachments:**

Public Works Policy S802-04 Winter Operations

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