

Supplementary Budget – Briefing Note

2021 Budget

Snow Removal Salt Materials

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Public Works	Public Works	Snow removing salt materials year 3 of 4 base budget increase (Corporate Provisions)	B	\$125,000	
			Total:		\$125,000	

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

This budget request is year three of a phase-in approach (\$125,000 per year for 4 years for a total of \$500,000 by 2022) as a result of Council's decision during the 2013 budget process to cut \$500,000 from the winter control budget. In addition, Council also cut the 2018 request for a \$500,000 increase in salt material. The winter control budget has been historically underfunded in relation to Ontario Minimum Maintenance Standards.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

Ontario's Municipal Act, Reg. 239/02: Minimum Maintenance Standards for Municipal Highways (MMS) sets out minimum standards for road, and highway and sidewalk maintenance for all municipalities. Winter maintenance activities play a huge role in maintaining safe roads for Ontario road users, and if MMS are not met, the municipality may be held liable for injuries or damages resulting from a car or cycling accident due to an unsafe road condition.

As of May 3, 2018, substantial changes were made to the Minimum Maintenance Standards for Municipal Highways, O Reg 239/02 ("MMS"), including the introduction of winter maintenance standards of de-icing and patrol obligations for sidewalks. The changes to sidewalk winter control are estimated to create a significant impact to the winter control budget.

There is significant uncontrolled fluctuation of costs due to year over year weather changes that makes accurate forecasting of future costs challenging. Five year averages are used to develop the base budget amount.

