Appendix A
Public Works Department
Snow Clearing and Ice Control Policy
Impacts on the Public Works 2022 Operating Budget and Forecasts
prepared as at May 30, 2022

	FTEs	Adopted 2022	Forecast 2023	**First Year Full Impact** Forecast 2024	Forecast 2025	Forecast 2026
Purchase of 15 Additional Sidewalk Machines (1)						
Capital lease	-	$ -	$ 224,648	$ 449,295	$ 449,295	$ 449,295
Operating lease	-	$ -	$ 119,707	$ 239,414	$ 244,203	$ 249,087
Repairs & maintenance	-	$ -	$ 72,094	$ 144,187	$ 147,071	$ 150,012
Fleet fuel	-	$ -	$ 37,944	$ 75,888	$ 77,406	$ 78,954
Auto vehicle location (AVL)	-	$ -	$ 1,928	$ 3,856	$ 3,933	$ 4,011
	-	$ -	$ 456,320	$ 912,640	$ 921,907	$ 931,359
Additional sidewalk clearing added to snow clearing contracts (2)						
Estimated incremental cost added to external snow clearing contracts	-	$ 181,500	$ 363,000	$ 370,260	$ 377,665	$ 385,219
Snow fencing (3)						
Annual snow fence set up costs	1.0	$ 66,000	$ 67,320	$ 68,666	$ 70,040	$ 71,441
Permanent snow fencing	-	$ -	$ -	$ -	$ -	$ -
	1.0	$ 66,000	$ 67,320	$ 68,666	$ 70,040	$ 71,441
Renaming to Winter Routes (4)						
One time signage - updating to 'Winter Route'	-	$45,000	$0	$0	$0	$0
	1.0	$ 292,500	$ 886,640	$ 1,351,567	$ 1,369,612	$ 1,388,018

(1) - These are the additional amounts added to the Public Works Operating Budget in order to accommodate the additional charges from the Winnipeg Fleet Management Agency SOA for the purchase of 15 sidewalk machines. Fleet lease charges include recovery of the cost of the new Garage Mechanic position. As there is a 1 year lead time on the purchase of equipment, it is assumed that equipment will be received July 1, 2023 and placed into use in Fall 2023.

(2) - Assumes an additional 217 lane kilometers added to the external snow clearing contracts, 8 events per year. Implementation intended to occur in the Fall of 2022.

(3) - Assumes 13 existing city staff will be kept on for 4 additional weeks / fall lay-off delayed by 4 weeks for 13 employees to install winter fencing. As FTE measurement is based on hours, existing staff working additional hours will increase FTEs. No permanent snow fence costs have been included as requirement for permanent fencing is to be determined at a later date.

(4) - One time cost to install stickers on existing signage. Implementation is dependent on Provincial approvals and is assumed in 2022.