



COUNCIL BRIEFING
February 25, 2014

Wages and Overtime Update:

As the Public Works Manager I get many comments related to how much our snow removal costs must have risen this year. The simple answer is that we do not designate specific amounts to snow removal like large Municipalities might be doing. However we have been watching the related costs to those activities. As such I wanted to brief members of Council on those costs. The following is a comparison between our costs in 2013 compared to this point in time in 2014:

Total overtime in 2013 = **\$14,251.05** (includes both permanent and seasonal employee overtime)

Overtime costs for January and February 2013 = \$3800.95

Up to February 23, 2014 - \$11,050.12 (includes permanent and one seasonal employee overtime from January 1st to February 23rd).

Up to February 23, 2014 – One additional seasonal employee = **\$3254.24** (without overtime – 160 hours)



Spring Costs:

Taking into consideration that Winter is not finished we must also look and anticipate increased overtime costs for the coming Spring thaw. Over the past two year we have not witnessed any significant overland flooding in the Municipality due to the slow thaws we experienced. As such our overtime costs were very low.

Given the amount of snow that we have at this point and that this snow level can rise significantly in March we must prepare for the worst and hope for the best. At some point in the immediate future we will have to turn our focus to Spring activities. Our excavators will have to start baling snow from our drains. We usually try to accomplish this task when we can reasonably predict that the thaw is starting. We cannot start this activity too early just in case they drift back in after we finish. In addition to having our excavators working longer hours we will at some point in time have both of our culvert steamers out working longer hours also. The amount of hours that we work will depend on how fast the snow is melting and what kind of temperatures we receive during the evenings. Overall it would be the writer's opinion that we will experience an increase in overtime in the Spring of 2014 compared to the two previous years. How much that cost will be is only a guess at this time.

Fuel Costs:

Just as there is an increase in wages/overtime there is also a corresponding increase in associated fuel costs. A breakdown of those costs is as follows:

2013 – From January – February = **25,758 litres**

2014 – From January – February 24th = **27,997 litres**

Up to February 24, 2014 there was a total of 2,239 litres utilized than all of January and February 2013.



As a result of these overall cost increases so early in 2014 I will be recommending that we increase the corresponding budget lines in this year's budget that deals with wages and fuel.

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R.M. of Lac du Bonnet