

Date: May 15, 2025

To: Mayor and Council

Name and title: Blake McIntosh, Director of Civic Operations

Subject: Snow and Ice Control Costing Breakdown (November 1st to December 31st, 2024.) – Additional Detail

Attachment(s): Snow and Ice Control Costing Breakdown Nov 1st to Dec 31st, 2024 – report submitted to Council April 23, 2025

Recommendation(s):

That Council RECEIVES FOR INFORMATION the report dated May 15, 2025 from the Director of Civic Operations, titled “Snow and Ice Control Costing Breakdown (November 1st to December 31st, 2024) – Additional Detail.”

Purpose:

This report is presented to Council in response to a Council resolution April 23, 2025 directing administration to provide further breakdown of the Snow and Ice Control expenditures from November 1st to December 31st, 2024.

Discussion:

At the April 23, 2025 open council meeting, administration submitted the attached report titled “*Snow and Ice Control Costing Breakdown Nov 1st to Dec 31st.*” At the conclusion of the discussion, Council directed staff to report back with a further breakdown of the following costs identified in the April 23rd report including the following:

- Staff on standby at the cost of \$133,000 per week
- Snow Event on November 24, 2024 (\$496,949)
- Snow Event on November 29, 2024 (\$642,459)
- Snow Event on December 18, 2024 (\$540,552)
- External Equipment Costs (\$1,081,228)
- City Equipment Costs (\$1,169,474)
- Labour Costs (\$1,252,489)

Financial Considerations:**Staff cost of \$133,000 per week**

The \$133,000 per week was estimated by calculating the cost of a dayshift, an afternoon shift and a nightshift for every day of the snow season. This includes the internal staff positions and internal equipment that those staff need to use to perform their job. These positions need to be “on deck” to address snow removal every day from November 1 – March 31 to meet the service levels for the City’s 1,500+ road lane kilometers, 215 km of sidewalks and walkways as well as the parking lots and sidewalks of the 18 off-street parking areas that are defined in the Snow and Ice Control Policy.

Dayshift (07:00 – 15:00)

Position	# of staff	Labour & Benefits Cost per day	Total Cost
Foreman	3	\$495.33	\$1,485.99
EQ4	8	\$459.40	\$3,675.20
EQ3	5	\$437.78	\$2,188.90
EQ2	3	\$417.36	\$1,252.08
WTD3	6	\$436.69	\$2,620.14
TD3	2	\$420.86	\$841.72
SRPR	1	\$407.32	\$407.32
Total	28	\$3,074.74	\$12,471.35

Afternoon shift (14:30 – 22:30)

Position	# of staff	Labour & Benefits Cost per day	Total Cost
EQ3	1	\$437.78	\$437.78
EQ2	1	\$417.36	\$417.36
WTD3	3	\$436.69	\$1,310.07
TD3	1	\$420.86	\$420.86
Total	6	\$1,712.69	\$2,586.07

Nightshift (22:30 – 06:30)

Position	# of staff	Labour & Benefits Cost per day	Total Cost
Foreman	3	\$495.33	\$1,485.99
EQ4	9	\$459.40	\$4,134.60
EQ3	4	\$437.78	\$1,751.12
EQ2	5	\$417.36	\$2,086.80
WTD3	4	\$436.69	\$1,746.76
TD3	2	\$420.86	\$841.72
Total	27	\$2,667.42	\$12,046.99

If you add the total cost of the three shifts together, it works out to \$27,104.41 per day. At 5 days per week this works out to approximately \$135,522 per week.

Snow Event on November 24, 2024:

Labour	\$50,451.20
Overtime	\$45,351.59
Benefits	\$29,552.72
External Equipment	\$241,007.29
City Equipment	\$130,586.38
Total	\$496,949.18

Snow Event on November 29, 2024:

Labour	\$39,306.24
Overtime	\$82,041.58
Benefits	\$33,980.29
External Equipment	\$337,057.64
City Equipment	\$150,073.25
Total	\$642,459.00

Snow Event on December 18, 2024:

Labour	\$50,688.20
Overtime	\$59,566.94
Benefits	\$20,026.25
External Equipment	\$261,236.11
City Equipment	\$149,034.50
Total	\$540,552.00

External Equipment

The City's internal forces are staffed at a level to accommodate winter maintenance activities that occur from Monday to Friday. When large snow events occur, it would not be possible to meet service level timelines with just the City's internal forces so the City uses external contractors to augment the City's capacity in times of need. This balance of contracted resources with internal forces allows the City to only take on the additional costs of high snow volume when we truly need it.

Snow Dump Mtce – Gen Charges	\$139,040.00
Snow Plow & Rmv – Grader/Plowing	\$978,642.88
City Facilities Snow and Ice Control	\$54,045.09
Total	\$1,171,727.97

This figure is higher than the number reported back in the April 23rd Council meeting and includes up-to-date reporting that was reflected in the audited financial statements approved on May 7th.

Internal Equipment

Internal equipment is charged out from the centralized Fleet Services division to all other divisions that use city equipment in what we call a 'rental rate' that estimates the cost of using the equipment on an hourly basis. A rental rate includes MFA lease costs, insurance, mechanical labour charges, parts (including freight), repairs, tires, and fuel.

Snow Plow & Rmv – Grader/Plowing	\$829,902.88
Ice Control	\$193,713.50
Sidewalk Snow Plow and Ice Control	\$80,899.50
City Facilities Snow and Ice Control	\$61,916.00
Winter Sand Pickup	\$3,041.50
Total	\$1,169,473.38

Labour Costs

Snow Dump Mtce – Gen Charges	Labour	\$43.30
	Benefits	\$10.07
Snow Plow & Rmv – Grader/Plowing	Labour	\$504,970.41
	Benefits	\$223,699.59
Ice Control	Labour	\$165,899.06
	Benefits	\$69,591.68
Sidewalk Snow Plow and Ice Control	Labour	\$80,458.51
	Benefits	\$40,719.87
City Facilities Snow and Ice Control	Labour	\$121,268.82
	Benefits	\$52,188.76
Winter Sand Pickup	Labour	\$8,852.66
	Benefits	\$3,304.77
Total		\$1,271,007.50

This figure is also slightly higher than the number reported back in the April 23rd meeting with up-to-date reporting that was reflected in the audited financial statements approved on May 7th.

Strategic Priorities:

Snow and Ice Control is a Council priority as identified in the Snow and Ice Control Policy.

Summary and conclusion:

The Snow and Ice Control Policy defines the intent of the City of Prince George winter maintenance operations through the establishment of service levels. The main objective of snow and ice control is to allow the City to continue to function under typical winter conditions through a reduction of hazards and provision of reasonable mobility on municipal roadways, laneways, sidewalks, trails, Civic and Park facilities. Maintenance activities are not solely related to a defined snow event and will include day-to-day operations to improve winter conditions. To achieve defined service levels, a combination of internal and contracted resources is required. This report provides the requested additional cost breakdown incurred for the November 1st, 2024, to December 31st, 2024, timeframe.

Respectfully submitted:

Blake McIntosh, Director of Civic Operations

Approved:

Walter Babicz, City Manager

Meeting date: 2025/05/26