Snow & Ice

Snow and Ice Division's objective is the orderly and movement of traffic during winter storms. This program is on call 24 hours a day during the winter to prevent the accumulation of hazardous amounts of snow and ice on City streets. Streets are plowed and sanded, and snow is removed when necessary during large snow fall events. The Division plows and maintains 375 lane miles of roads and all alleys in the City of Durango.

2019 Goals & Objectives

1. **GP** Continue the snow plowing and removal program.
2. **GP** Continue to operate the “Snow Phone Line” service and Command Center to more effectively respond to citizens during snow events.

2018 Results

1. 427 Hours of plowing and snow removal.
2. 430 CY of snow removed.
3. 185 CY of sand used.

Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Adopted Budget</th>
<th>FY 2019 Adopted Budget</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries/Wages/Benefits</td>
<td>$279,132</td>
<td>$295,390</td>
<td>5.8%</td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>123,000</td>
<td>109,500</td>
<td>(11.0%)</td>
</tr>
<tr>
<td>Charges &amp; Services</td>
<td>383,071</td>
<td>303,877</td>
<td>(20.7%)</td>
</tr>
<tr>
<td>Total</td>
<td>$785,203</td>
<td>$708,767</td>
<td>(9.7%)</td>
</tr>
</tbody>
</table>

Authorized Personnel

See Street Maintenance

All Street personnel are charged 70% to maintenance and 30% to snow and ice.
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>BUDGET</td>
<td>ESTIMATED</td>
<td>PROPOSED</td>
<td>ADOPTED</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Personnel Services**

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
<th>2018</th>
<th>2019</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries Regular</td>
<td>$155,789</td>
<td>$176,815</td>
<td>$147,436</td>
<td>$177,031</td>
<td>$179,391</td>
</tr>
<tr>
<td>Salaries Part Time</td>
<td>-</td>
<td>2,000</td>
<td>18,125</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>Overtime Regular</td>
<td>6,511</td>
<td>23,093</td>
<td>10,000</td>
<td>23,093</td>
<td>23,093</td>
</tr>
<tr>
<td>Overtime Part Time</td>
<td>-</td>
<td>1,500</td>
<td>1,000</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>FICA</td>
<td>-</td>
<td>217</td>
<td>1,186</td>
<td>217</td>
<td>217</td>
</tr>
<tr>
<td>Insurance</td>
<td>44,895</td>
<td>50,168</td>
<td>47,049</td>
<td>56,829</td>
<td>63,524</td>
</tr>
<tr>
<td>Retirement</td>
<td>18,467</td>
<td>22,390</td>
<td>17,633</td>
<td>22,414</td>
<td>22,678</td>
</tr>
</tbody>
</table>

| **Materials & Supplies** |       |       |       |       |       |

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
<th>2018</th>
<th>2019</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fuel</td>
<td>8,327</td>
<td>40,000</td>
<td>40,000</td>
<td>40,000</td>
<td>40,000</td>
</tr>
<tr>
<td>Other Supplies</td>
<td>49,550</td>
<td>83,000</td>
<td>83,000</td>
<td>83,000</td>
<td>69,500</td>
</tr>
</tbody>
</table>

| **Charges & Services** |       |       |       |       |       |

<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
<th>2018</th>
<th>2019</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Contracted Services</td>
<td>27,027</td>
<td>97,054</td>
<td>97,054</td>
<td>97,054</td>
<td>47,054</td>
</tr>
<tr>
<td>Vehicle Rent &amp; Maintenance</td>
<td>299,215</td>
<td>286,017</td>
<td>286,017</td>
<td>256,823</td>
<td>256,823</td>
</tr>
</tbody>
</table>

| **TOTAL EXPENDITURES** | $612,117 | $785,203 | $751,060 | $762,914 | $708,767 |
## Snow & Ice

### PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate that department's efforts in achieving its Goals & Objectives.

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Estimate</th>
<th>FY 2019 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Lane Miles</td>
<td>165</td>
<td>166</td>
<td>166</td>
</tr>
<tr>
<td>Cost Per Lane Mile</td>
<td>$4,890</td>
<td>$4,730</td>
<td>$4,554</td>
</tr>
<tr>
<td>CY of Snow Hauled</td>
<td>11,970</td>
<td>430</td>
<td>20,000</td>
</tr>
<tr>
<td>Hours</td>
<td>1,244</td>
<td>427</td>
<td>4,000</td>
</tr>
<tr>
<td>Gallons of Liquid Deicer</td>
<td>24,000</td>
<td>9,675</td>
<td>50,000</td>
</tr>
<tr>
<td>CY of Sand Spread</td>
<td>483</td>
<td>185</td>
<td>1,100</td>
</tr>
<tr>
<td>Hauling Efficiency CY/HR</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
</tbody>
</table>

**Cubic Yards of Snow Hauled**

This performance measure provides the total cubic yards of snow hauled throughout the year.

**Hours Spent Plowing & Removing Snow**

This performance measure provides the total number of hours spent plowing and removing snow.