

# Snow & Ice



In 2018, the Snow and Ice Department spent approximately 427 hours plowing and removing snow.

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

## Authorized Personnel

See Street Maintenance  
 All Street personnel are charged 70% to maintenance and 30% to snow and ice.

FY 2017	FY 2018	FY 2019
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<b>SNOW &amp; ICE BUDGET SUMMARY Expenditures</b>					
FUND / DIVISION - 11.4313	2017 ACTUAL	2018 BUDGET	2018 ESTIMATED	2019 PROPOSED	2019 ADOPTED
<b>Expenditures</b>					
<b>Personnel Services</b>					
11199 Salaries Regular	\$ 155,789	\$ 176,815	\$ 147,436	\$ 177,031	\$ 179,391
11299 Salaries Part Time	-	2,000	18,125	2,000	2,000
12199 Overtime Regular	6,511	23,093	10,000	23,093	23,093
12299 Overtime Part Time	-	1,500	1,000	1,500	1,500
14299 FICA	-	217	1,186	217	217
14399 Insurance	44,895	50,168	47,049	56,829	63,524
14599 Retirement	18,467	22,390	17,633	22,414	22,678
14799 Employer Portion Medicare	2,336	2,949	2,560	2,953	2,987
	<u>227,998</u>	<u>279,132</u>	<u>244,989</u>	<u>286,037</u>	<u>295,390</u>
<b>Materials &amp; Supplies</b>					
23199 Fuel	8,327	40,000	40,000	40,000	40,000
26999 Other Supplies	49,550	83,000	83,000	83,000	69,500
	<u>57,877</u>	<u>123,000</u>	<u>123,000</u>	<u>123,000</u>	<u>109,500</u>
<b>Charges &amp; Services</b>					
31499 Other Contracted Services	27,027	97,054	97,054	97,054	47,054
35699 Vehicle Rent & Maintenance	299,215	286,017	286,017	256,823	256,823
	<u>326,242</u>	<u>383,071</u>	<u>383,071</u>	<u>353,877</u>	<u>303,877</u>
<b>TOTAL EXPENDITURES</b>	<b>\$ 612,117</b>	<b>\$ 785,203</b>	<b>\$ 751,060</b>	<b>\$ 762,914</b>	<b>\$ 708,767</b>

# Snow & Ice

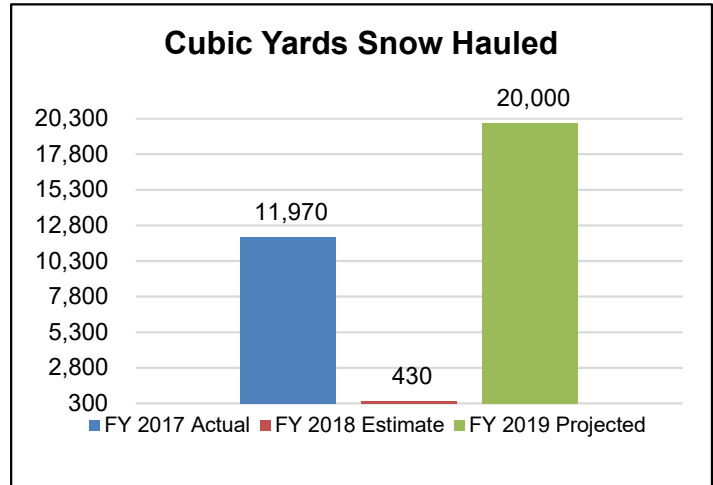
## PERFORMANCE MEASURES

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

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

### 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.

