

Appendix 1
2016-2019 Winter Maintenance Costs
Budget vs Actuals

Niagara Region

Total Lane Km's Maintained	989	989	990	996
Year	2016	2017	2018	2019
Winter Budget	4,037,881	4,533,599	4,399,064	3,977,551
Winter Actual	3,287,709	3,425,507	3,995,834	3,493,415
Budgeted Cost per lane Km	4,083	4,584	4,443	3,994
Actual Cost per Lane Km	3,324	3,464	4,036	3,507

Area Maintenance Contractor

Total Lane Km's Maintained	668	670	674	673
Year	2016	2017	2018	2019
Winter Budget	2,650,000	2,700,000	2,650,000	2,700,000
Winter Actual	2,504,624	2,559,293	2,821,368	2,719,652
Budgeted Cost per lane Km	3,967	4,030	3,932	4,012
Actual Cost per Lane Km	3,749	3,820	4,186	4,041

City of St. Catharines

Total Lane Km's Maintained	125	122	126	126
Year	2016	2017	2018	2019
Winter Budget	381,000	406,000	400,000	400,000
Winter Actual	329,728	353,490	348,617	378,549
Budgeted Cost per lane Km	3,048	3,328	3,175	3,175
Actual Cost per Lane Km	2,638	2,897	2,767	3,004

Supporting Services

Total Lane Km's Maintained	1782	1781	1790	1795
Year	2016	2017	2018	2019
Winter Budget	968,289	842,888	852,498	768,726
Winter Actual	687,276	648,681	686,215	691,618
Budgeted Cost per lane Km	543	473	476	428
Actual Cost per Lane Km	386	364	383	385

Total

Total Lane Km's Maintained	1782	1781	1790	1795
Year	2016	2017	2018	2019
Winter Budget	8,037,170	8,482,487	8,301,562	7,846,277
Winter Actual	6,809,336	6,986,972	7,852,034	7,283,234
Budgeted Cost per lane Km	4,510	4,763	4,638	4,371
Actual Cost per Lane Km	3,821	3,923	4,387	4,058