

Data Report On Regular and Overtime Hours Paid, Fuel Usage and Equipment Maintenance Expenses 2021-2024

Introduction.

This data spans four years encompassing both regular and overtime hours paid for the works department, fuel usage and equipment maintenance for the purpose of analyzing trends and identifying potential cost saving opportunities to determine if the 2024 pilot winter maintenance program was both financially and operationally viable.

Data Sources:

- Payroll records from accounting systems
- Current and historical expenses for works department equipment maintenance and repairs
- Current and historical fuel usage reports

Date Period:

- The data covers January 1st to March 25th, 2021-2024

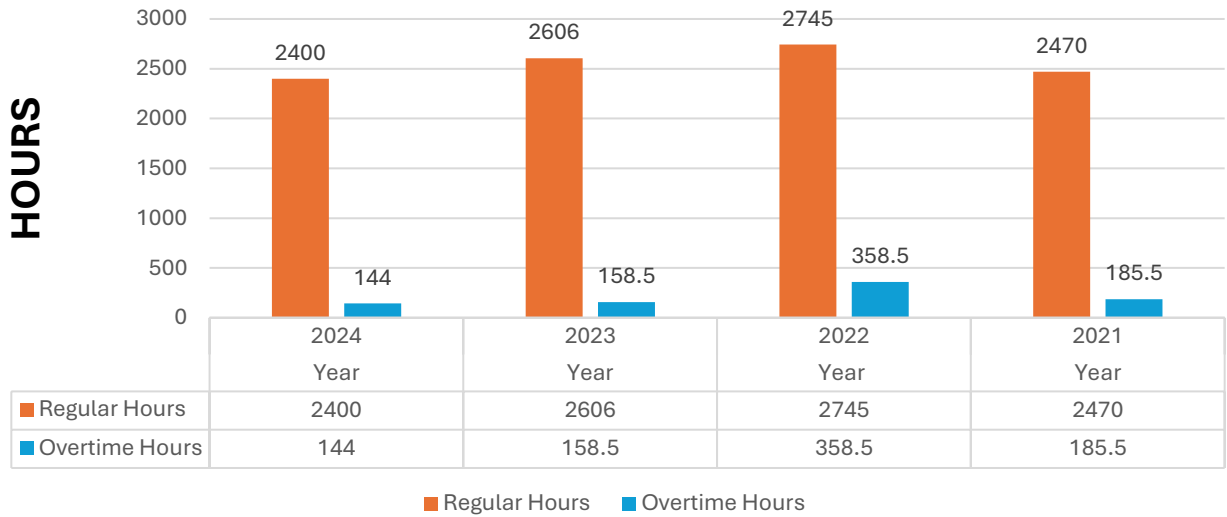
Summary:

In the context of analyzing the success of the 2024 Winter Maintenance Pilot Project, historical data was used for comparison purposes.

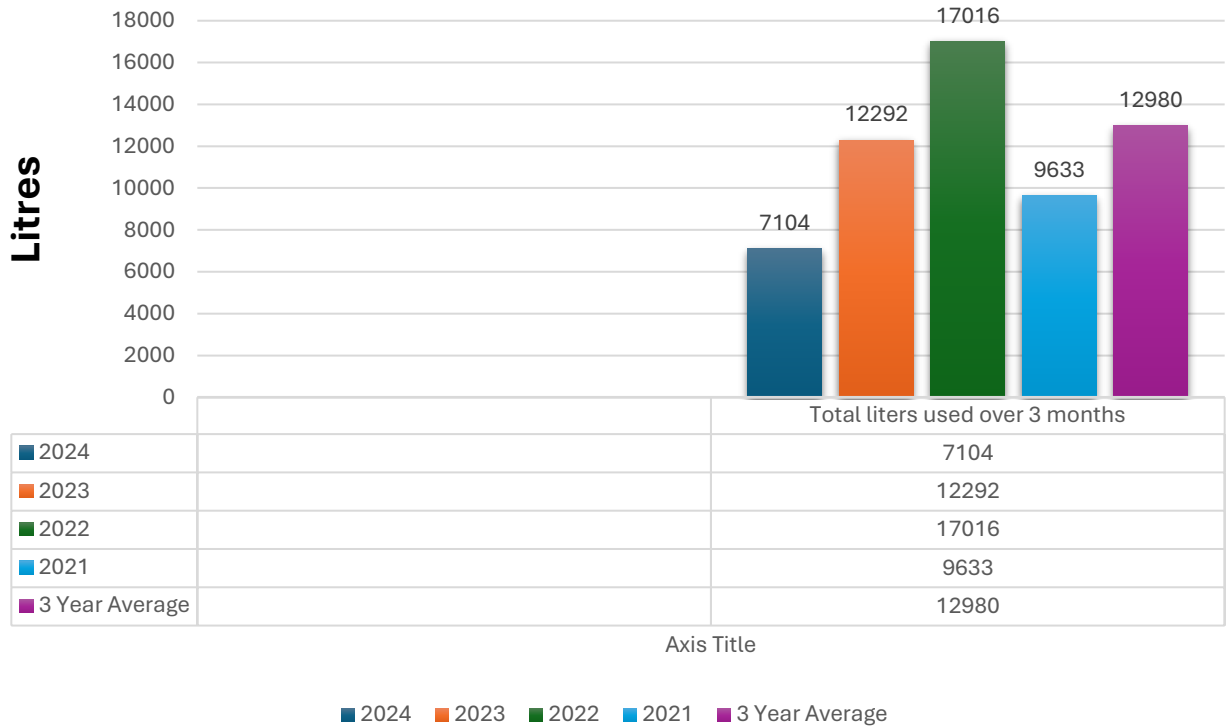
- The average number of hours paid for all works department employees in the first quarter of 2024 saw a reduction of 8% in regular hours and 39% in overtime hours over the previous 3-year average
- Fuel usage showed a decrease of 46% over the previous three-year average
- Equipment maintenance & repair costs saw a decrease of 49 % over the previous three-year average

The comparative analysis demonstrates that the pilot project achieved a reduction in labor hours paid, fuel usage and maintenance and repair costs to equipment, however given that there was also notably less precipitation during the first quarter of 2024, this may not be a true indication of the pilot's success across all data sets collected. It was also noted hours paid in 2024 did not reflect hours worked. However, all winter maintenance employees are on call 7 days a week during snow removal season.

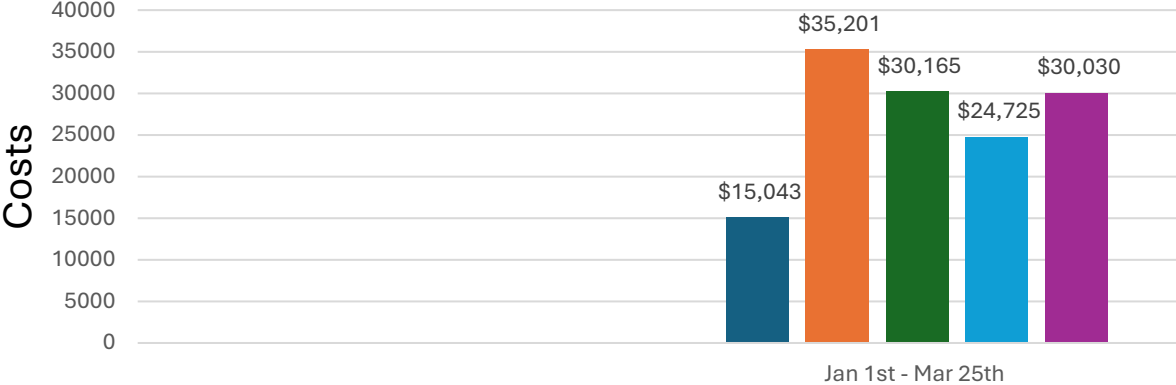
Regular and Overtime Hours Paid 2021-2024



Winter Maintenance Fuel Usage 2021-2024



Winter Maintenance Equipment Expenses 2021-2024



- 2021-2024 Equipment Maintenance Expenses 2024
- 2021-2024 Equipment Maintenance Expenses 2023
- 2021-2024 Equipment Maintenance Expenses 2022
- 2021-2024 Equipment Maintenance Expenses 2021
- 2021-2024 Equipment Maintenance Expenses 3 Year Average

Data Report on Actual Hours Worked vs. Hours Paid During the 2024 Winter Maintenance Program

Introduction.

This data analyzes the actual hours worked as opposed to hours paid during the 2024 Winter Maintenance Program. This was a pilot project designed so that the public works department worked regular hours on Mondays and were on call for the remainder of the week to respond to snow removal, wastewater sewer and storm drain/culvert issues or other calls as required by the works department manager or foreman.

Data Sources:

- **Actual Hours Worked:** Timekeeping records from employee timesheets
- **Hours Paid:** Payroll records from the accounting system

Date Period:

The data covers January 1st, 2024, to March 25th, 2024 for a period of 12 weeks

