



Operations Committee Agenda

Monday, March 17, 2025

Tom Davies Square

Councillor Signoretti, Chair

2:00 p.m. Open Session, Council Chamber / Electronic Participation

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1.	Call to Order	
2.	Roll Call	
3.	Declarations of Pecuniary Interest and the General Nature Thereof	
4.	Presentations	
4.1	Roads Asset Management Plan Update	
	This presentation by AECOM provides an update on the Roads Asset Management Plan.	
5.	Managers' Reports	
5.1	Appointment of Chair and Vice-Chair – Operations Committee 2025	3
	This report provides a recommendation regarding the procedure for the election by the Committee of the Chair and Vice-Chair of the Operations Committee for the term ending November 14, 2026.	
5.2	Waste Collection Contract Term	5
	This report provides a recommendation seeking approval to post the multi-year waste collection contract for an initial term of eight (8) years with two (2) additional one (1) year optional extensions.	
5.3	Road Safety Projects 2025	8
	This report provides a recommendation regarding the list of projects to be funded from the revenue generated by the Automated Speed Enforcement Program.	
6.	Members' Motions	
7.	Correspondence for Information Only	
7.1	Winter Control Update – January 2025	14
	This report provides information regarding winter maintenance activities for the 2024/2025 winter control season up to and including the month of January 2025.	
8.	Addendum	
9.	Civic Petitions	
10.	Question Period	
11.	Adjournment	

Appointment of Chair and Vice-Chair – Operations Committee 2025

Presented To:	Operations Committee
Meeting Date:	March 17, 2025
Type:	Managers' Reports
Prepared by:	Mark Vainio Clerk's Services
Recommended by:	General Manager of Corporate Services

Report Summary

This report provides a recommendation regarding the procedure for the election by the Committee of the Chair and Vice-Chair of the Operations Committee for the term ending November 14, 2026.

Resolution

That the City of Greater Sudbury appoints Councillor _____ as Chair and Councillor _____ as Vice-Chair of the Operations Committee for the term ending November 14, 2026, as outlined in the report entitled “Appointment of Chair and Vice-Chair – Operations Committee 2025”, from the General Manager of Corporate Services, presented at the Operations Committee meeting on March 17, 2025.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

This report refers to operations matters.

Financial Implications

The remuneration for the Chair is provided for in the operation budget.

Background

This report sets out the procedure for the election by the Committee of the Chair and Vice-Chair of the Operations Committee for the term ending November 14, 2026.

The Procedure By-law provides that a Member of the Committee shall be appointed for a two-year term by the Committee to serve as Chair, and another Member of the Committee as Vice-Chair of the Operations Committee by way of resolution.

Remuneration

The Chair of the Operations Committee is paid \$ 2,889.84 per annum.

Selection

The selection of these positions is to be conducted in accordance with the City of Greater Sudbury's Procedure By-law. Council's procedure requires that in the event more candidates are nominated for the required position, that position will be chosen by simultaneous recorded vote. Simultaneously recorded votes are conducted by way of an electronic vote, however, the electronic vote system does not have the functionality for dealing with appointments. Accordingly, the By-law provides that paper ballots are to be used for members who are attending in person, and members participating virtually are to provide their votes to the Clerk in writing.

It is always in order for a Member of Council to nominate and vote for themselves.

Resources Cited

City of Greater Sudbury Procedure By-law 2019-50: <https://www.greatersudbury.ca/city-hall/by-laws/>

Waste Collection Contract Term

Presented To:	Operations Committee
Meeting Date:	March 17, 2025
Type:	Managers' Reports
Prepared by:	Nataly Wissell Environmental Services
Recommended by:	General Manager of Growth and Infrastructure

Report Summary

This report provides a recommendation seeking approval to post the multi-year waste collection contract for an initial term of eight (8) years with two (2) additional one (1) year optional extensions.

Resolution

THAT the City of Greater Sudbury authorizes Staff to issue a competitive procurement for the next waste collection contract, which allows for a contract term of eight (8) years with two (2) additional one (1) year extension options as outlined in the report entitled "Waste Collection Contract Term" from the General Manager of Growth and Infrastructure, presented to the Operations Committee on March 17, 2025.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

This report refers to operation matters.

Financial Implications

There are no financial implications associated with this report.

Background

Currently, waste collection services are delivered on behalf of the City of Greater Sudbury by a combination of in-house collection crews and a contracted service provider. Garbage, leaf & yard trimmings, blue box recycling, green cart organics, and furniture, appliance and electronic collection services are provided in various capacities to low and high density residential properties, residential depots, downtown Sudbury, public spaces, special events, municipal facilities, and small non-residential establishments. This contract also provides miscellaneous waste services such as provision of containers, litter abatement, and clean-up programs and activities.

The service provider is selected through a competitive bidding process in accordance with the City's Purchasing By-Law. The Purchasing By-law limits the term of multi-year contract terms to no greater than five

(5) years when the annual acquisition cost is expected to be \$100,000 or more, unless otherwise approved by Council Resolution.

In accordance with resolution CC2018-211, the current waste collection contract has a term of seven (7) years with the option to extend the contract for an additional twelve (12) months. If extended, that term will end on Jan 29, 2028.

In an effort to benefit from the most advantageous pricing, Staff recommend posting the next waste collection contract for a term of eight (8) years with two (2) additional one (1) year extension options. A longer contract term will allow bidders to amortize their financial investments in vehicles and equipment over a longer period and fully depreciate their value over the life of the contract.

Analysis

Industry standard for the length of waste collection contracts is seven (7) to ten (10) years. This duration allows for stability and long-term planning for both the service providers and municipalities. Similarly, the usable life of waste collection vehicles is also generally between 7 and 10 years, depending on factors like maintenance, usage intensity, and technological advancements.

The current service contract includes the collection of waste utilizing various waste collection vehicles and equipment. The service provider supplies and maintains all vehicles and equipment required to operate and provide the service. A list of the current waste collection vehicles and equipment required by the service provider is shown in Appendix A. The large quantity of waste collection vehicles and equipment is very expensive, requiring a sizable financial commitment from the service provider. Affording bidders the opportunity to amortize equipment over a longer contract term is a cost-saving strategy.

Obtaining waste collection vehicles can take up to 2 years. Staff plan to have the next waste collection contract ready for tender in 2026, allowing the successful bidder enough time to acquire the necessary vehicles and equipment.

Conclusion and Next Steps

The City is committed to procuring quality cost-efficient services. Providing a longer-term service agreement is more likely to result in increased competition and cost-efficient bidding.

If approved by Council, and in anticipation of a twelve-month extension of the existing contract, staff will draft the next waste collection contract with an initial term of eight (8) years, from January 30, 2029, to January 31, 2037. The contract will also include two (2) optional one-year extensions, from February 1, 2037, to January 29, 2039.

Resources Cited

City of Greater Sudbury, City Council, Resolution CC2018-211, July 10, 2018.

Accessed on-line:

<https://pub-greatersudbury.escribemeetings.com/FileStream.ashx?DocumentId=30845>

Purchasing By-Law 2014-1 (Consolidated) available at:

<https://www.greatersudbury.ca/city-hall/by-laws/by-law-pdfs-en/c-by-law-2014-1/>

**Appendix A
Waste Collection Vehicles and Equipment List**

Vehicles or equipment	Function	Minimum Amount Required	Dedicated to City Contract
Front-end waste collection packers	for the collection of the various waste streams.	provide the necessary vehicles required to perform the Services	NO
Roll-off waste collection vehicles	for the collection of the various waste streams.	provide the necessary vehicles required to perform the Services	NO
Co-Collection Split Body Waste Packers	for the co-collection of garbage and leaf and yard trimmings and the co-collection of Blue Box recyclables and green cart organics.	24	YES
Cube Van or Enclosed Vehicle with a Lift	for the collection of large furniture, electronics, and appliances.	3	YES
Half-ton pickup trucks	for collection, deliveries, and supervisor vehicles.	3	YES
Carts – 65 Gallon	for the collection of the various waste streams.	196	YES
Carts – 95 Gallon	for the collection of the various waste streams.	196	YES
Front-end – 2-yard containers	for the collection of the various waste streams.	291	YES
Front-end – 3-yard containers	for the collection of the various waste streams.	64	YES
Front-end – 4-yard containers	for the collection of the various waste streams.	791	YES
Front-end – 6-yard containers	for the collection of the various waste streams.	1000	YES
Front-end – 8-yard containers	for the collection of the various waste streams.	30	YES
Roll-Off – 15-yard containers	for the collection of the various waste streams.	5	YES
Roll-Off – 20-yard containers	for the collection of the various waste streams.	4	YES
Roll-Off – 30-yard containers	for the collection of the various waste streams.	10	YES
Roll-Off – 40-yard containers	for the collection of the various waste streams.	16	YES

All waste collection vehicles and equipment shall be in good working order, well maintained and painted. The vehicles dedicated to the waste collection must have the required vehicle markings affixed, be equipped with suitable two-way radios, and have the City's Automated Vehicle Locator (AVL) system installed. Route Supervisor vehicles shall also be equipped with access to the internet/e-mail and a docking station for a laptop and scanner/printer.

Road Safety Projects 2025

Presented To:	Operations Committee
Meeting Date:	March 17, 2025
Type:	Managers' Reports
Prepared by:	David Knutson Linear Infrastructure Services
Recommended by:	General Manager of Growth and Infrastructure

Report Summary

This report provides a recommendation regarding the list of projects to be funded from the revenue generated by the Automated Speed Enforcement Program.

Resolution

THAT the City of Greater Sudbury approves the 2025 Road Safety project list as outlined in the report entitled “Road Safety Projects 2025”, from the General Manager of Growth and Infrastructure, presented at the Operations Committee meeting on March 17, 2025;

AND THAT Council directs staff to fund the road safety projects identified in the report up to the amount of \$83,009 from the Tax Rate Stabilization Reserve – Committed;

AND THAT Council directs staff to develop a business case as part of the 2026-2027 Budget for the position of a Road Safety Analyst in order to manage ongoing road safety projects.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

This report supports the “achieve 35% active mobility transportation mode share by 2050” as identified in the City of Greater Sudbury Community Energy and Emissions Plan (CEEP) by reducing vehicle speeds which creates a safer and more inclusive road network for pedestrians and cyclists.

Financial Implications

The projects identified in this report will be funded up to \$83,009 from the Tax Rate Stabilization Reserve – Committed, being the net revenues from the automated speed enforcement program as of December 31, 2024.

Background

The City of Greater Sudbury introduced Automated Speed Enforcement cameras in March 2024. Six mobile speed cameras were deployed based on prioritized locations determined through a two stage warrant process. These six cameras rotate locations approximately every four months and the following locations saw deployments in 2024:

<i>March to July</i>
Algonquin Road (between Maurice Street and Field Street)
Bellevue Avenue (between Picard Street and Ralph Street)
Falconbridge Road (between Donnelly Drive and Church Street)
Gary Avenue (between Lasalle Boulevard and Madison Avenue)
Hillcrest Drive (between Brian Street and Mikkola Road)
Main Street, Val Caron (between Justin Street and M.R. 80)
<i>August to December</i>
Bancroft Drive (between Kingsway and Bellevue Avenue)
Bancroft Drive (between Estelle Street and Hazelton Drive)
Garson Coniston Road (between Maki Street and Falconbridge Road)
Howey Drive (between Downing Street and Somerset Street)
Moonlight Avenue (between Claude Street and Gagne Street)
MR 80, McCrea Heights (between Robin Avenue and Hurbert Street)

During the deployment at each location, operating speeds on each roadway were substantially reduced to or very near the posted speed limit. In addition, subsequent follow up speed studies conducted in the months after the cameras were moved showed a lasting speed reduction in many locations of five to six kilometers per hour. A more in depth analysis of the impact Automated Speed Enforcement program can be found in the report titled Automated Enforcement Programs Update 2024 which was presented at the November 18, 2024 Operations Committee meeting.

Lastly, at the June 19, 2023 Operations Committee meeting, resolution OP2023-19 was carried which asked for a business case to be submitted to develop a Road Safety Program which was to be funded from the revenues of the automated speed enforcement program. The business case was approved as part of the 2024/2025 Budget.

Analysis

Tickets Issued/Fines/Expenses

In 2024, 12,796 tickets were issued from Automated Speed Enforcement cameras. The total fine amount for each issued ticket is comprised of three parts; the set fine, victim surcharge fee and a court fee. The set fine is determined by how many kilometers per hour the vehicle was traveling above the posted speed limit. The victim surcharge fee is based on the set fine amount, while the court fee is a fixed amount. As the victim surcharge fee is remitted to the province and the court fee goes towards offsetting court administration costs, only the set fine sum is calculated as gross program revenue. For 2024, a total set fine sum of \$1,344,237 was issued to motorists who were speeding. Through consultation with the Provincial Offenses Office, staff are accounting for a 20% reduction in the actual set fine sum being collected. This reduction accounts for fine not collected due to non-payments, fine reductions and invalid tickets.

As outlined in previous reports, the Automated Speed Camera program does have ongoing operating costs. These costs include lease payments for the cameras and their maintenance, payments to the City of Toronto Joint Processing Centre for reviewing and issuing of tickets, and miscellaneous other expenses such as sign installations at camera sites and education campaign costs. A breakdown of the revenue and these costs can be seen in the Table 1 below.

Table 1 – 2024 Net Revenue

2024	
Revenue from Fines Issued	\$ 1,344,237
Allowance for Unrecovered Fines (20%)	\$ (268,847)
Operating Costs*	<u>\$ (322,387)</u>
2024 Net Revenues from ASE	\$ 753,003
*Includes camera leasing, processing fees, education, misc.	

Funding Available

During 2023 budget deliberations, Council approved that several projects be funded from the net revenue of the Automated Speed Enforcement program. This included the expansion of the temporary flexible bollard traffic calming program, gateway speed limits, and the Roads and Transportation Asset Management Plan. After funding these projects, the amount committed in the Tax Rate Stabilization Reserve for road safety programs is \$83,009 as of December 31, 2024.

Table 2 – Tax Rate Stabilization Reserve Fund – Committed Balance for Road Safety Program

Tax Rate Stabilization Reserve Fund – Committed Balance for Road Safety at January 1, 2024		\$ -
2024 Net Revenues from ASE (Table 1)		\$ 753,003
Less: Funded Items per 2023 Business Case		
2023 ASE Operating Costs Repayment	\$ (54,892)	
2023 and 2024 Funded Programs**	\$ (115,102)	
Roads and Transportation Asset Management Plan	<u>\$ (500,000)</u>	<u>\$ (669,994)</u>
Tax Rate Stabilization Reserve Fund – Committed Balance for Road Safety at December 31, 2024		\$ 83,009
**Includes Temporary Flexible Bollard Traffic Calming and Gateway Speed Limits		

An existing traffic calming account is also being added in as part of the available funds for 2025. The total available for 2025 traffic calming projects is \$118,558, detailed in Table 3 below.

Table 3 – Available 2025 Funds

Tax Rate Stabilization Reserve Fund – Committed Balance for Road Safety at December 31, 2024	\$ 83,009
Existing Traffic Calming Capital Funds	\$ 35,549
Total Available 2025 Funds	\$ 118,558

Funded Programs

With the approval of the Implement Automated Speed Enforcement Program business case, the net revenue from the automated speed enforcement program will be used to directly fund projects and initiatives which will improve road safety for all road users. Table 4 below includes a summary of the programs to be funded in 2025:

Table 4 – Prioritized Funded Programs

Funded Programs	
Traffic Calming – Top Location	\$ 87,000
Speed Display Signs – Field Street	\$ 11,000
Education Campaign	\$ 20,000
TOTAL	\$ 118,000

Funded Programs – Traffic Calming

As part of the funded programs for 2025, staff are recommending to implement permanent traffic calming on Brenda Drive, from Moonrock Avenue to St. Charles Lake Road. Brenda Drive is currently the top ranked traffic calming location. It is anticipated that speed bumps or speed tables will be the selected traffic calming measure of choice, however, the location will still be subject to public consultation and final design.

Funded Programs – Speed Display Signs

Staff have been working in collaboration with the South End CAN group to identify solutions for speeding concerns on Field Street. Field Street is adjacent to both an elementary school and a secondary school. Field Street is on the approved traffic calming list, however, as it is a rural cross section (no curb and gutter) it has not received temporary traffic calming bollards. As determined through the temporary traffic calming bollard pilot project, bollards are not suitable for rural cross sections roadways as motorists were found to be driving on the gravel shoulder to avoid reducing their speed through the bollards. The road is used as a cut through for motorists as well as a walking route for many students. The installation of the speed display signs will provide a level of traffic calming on Field Street until permanent traffic calming measures are installed. Staff anticipate when permanent traffic calming is installed, the signs will remain in place and form an additional part of the traffic calming measures, reinforcing the need for drivers to slow down. An example of the speed display sign is shown below.



Funded Programs – Education Campaigns

Forming part of the three ‘E’s’ of road safety (Engineering, Education and Enforcement), education remains a vital component of the City’s road safety strategy. For 2025, staff will implement an education campaign aimed at pedestrian safety when crossing our roadways. This is in response to a number of mid-block collisions which occurred between vehicles and pedestrians within our community. Safety messaging around using controlled pedestrian crossings where available, wearing high visibility clothing during evening hours and inclement weather and messaging aimed towards motorists to be extra vigilant in higher density residential and commercial areas.

Next Steps

If the prioritized funded programs list is approved, staff will start detailed design and cost estimate for the Brenda Drive permanent traffic calming measures. Traffic and Transportation staff will also proceed with public consultation with area residents. It is anticipated that design work will take place throughout the remainder of 2025 with tendering and construction to take place in 2026. Public consultation is expected to span 2025 and 2026. In addition, staff will proceed with purchasing the speed display signs and coordinating their installation in 2025. Finally, in collaboration with Communications and Community Engagement, a pedestrian safety campaign will be developed and implemented throughout the remainder of 2025.

In addition, a business case to create a Road Safety Analyst position, to be funded from the net proceeds of the automated speed enforcement program, will be brought forward for consideration during the 2026/2027 Budget process. This position will be responsible for developing and delivering additional road safety initiatives funded by the net revenue of the Automated Speed Enforcement program.

Resources Cited

City of Greater Sudbury, Automated Speed Enforcement Program, Accessed Online:
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=42616>

City of Greater Sudbury, Automated Enforcement Program Update, Accessed Online:
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=55257>

City of Greater Sudbury, Traffic Calming Update 2024, Accessed Online:
<https://pub-greatersudbury.escribemeetings.com/filestream.ashx?DocumentId=54343>

Winter Control Update – January 2025

Presented To:	Operations Committee
Meeting Date:	March 17, 2025
Type:	Correspondence for Information Only
Prepared by:	Joe Rocca Linear Infrastructure Services
Recommended by:	General Manager of Growth and Infrastructure

Report Summary

This report provides information regarding winter maintenance activities for the 2024/2025 winter control season up to and including the month of January 2025.

Relationship to the Strategic Plan, Health Impact Assessment and Climate Action Plans

This report refers to operational matters and has no direct connection to the Community Energy & Emissions Plan.

Financial Implications

This report provides the estimated financial results for the period ending January 31, 2025. The estimated result for January 2025 is a surplus of approximately \$360,000 when compared to the 2025 year-to-date budget. The actual year-to-date result may differ from these estimates as certain estimates were necessary to account for outstanding invoices.

Background

This report is intended to provide a summary of winter maintenance activities for the month of January 2025, including financial variances. It is important to note that due to normal lags in receipt of costs related to these activities, final costs for this period may vary from the information reported at this time.

The City of Greater Sudbury's winter maintenance service levels are defined in Council approved winter control service policies as well as guidelines within the Minimum Maintenance Standards (MMS), O.Reg. 239-02.

During the month of January, there was one winter event that required the full deployment of City crews and subcontractors.

This report provides the estimated financial results for the period ending January 31, 2025. The estimated result for January 2025 is a surplus of approximately \$360,000 when compared to the 2025 year-to-date

budget. The actual year-to-date results may differ, as certain estimates were necessary to account for outstanding invoices.

Weather Statistics

As shown in Table 1, during the month of January there was one major winter events which required the deployment of all available City and contractor snow plowing equipment. For the 2024/2025 winter season, there have been five winter events requiring the full deployment of all available City and Contractor snow plowing equipment.

Table 1 also highlights the statistical information for the 2024/2025 winter season from Environment Canada, including the 10-year average (2014-2023) for snowfall. The total snow accumulation for January 2025 was approximately 32 per cent less than the 10-year average for the same period, however, snow accumulation occurred on 17 of the 31 days within the month. The total snow accumulation for the 2024/2025 winter season is approximately 24 per cent less than the 10-year average of 1.78 metres or 5.8 feet.

Table 1 – Weather Statistics (October 2024 to January 2025)

Month	Snow Accumulation (cm)	10 Year Average (cm) (2014-2023)	Percentage Increase/(Decrease) Compared to 10-Year Average	Snow Events	Rain/Freezing Rain Events
Jun-Sep	-	-		0	0
Oct	1.40	6.60	-79%	0	0
Nov	20.10	38.41	-48%	1	0
Dec	63.70	60.02	6%	3	0
Jan	49.40	72.98	-32%	1	0
Feb					
Mar					
Apr					
May					
Totals	134.6	178.0	-24%	5	0

Note: All weather data taken from Environment Canada website for weather station Sudbury A.

Winter Control Service Categories

1) Roadway Snow Plowing/Sanding/Salting

Includes work activities such as plowing, sanding, salting, anti-icing roads and winter stockpile management.

Status Update

For the January 2025 reporting period, there was one winter event that required the full deployment of City staff and contractors and as noted earlier in the report, snow accumulation occurred on 17 of the 31 days in the month. This resulted in approximately 10 per cent more snow plowing/sanding/salting activities than the anticipated levels for the month.

Challenges

There were no significant challenges during the reporting period.

2) Snow Removal

Includes work activities such as transit stop clearing, snow removal with loaders, snow dump operation and snowbank removal in the downtown centres.

Status Update

Minimal snow removal activities were completed during January 2025. This resulted snow removal activities that were 89 per cent less than the anticipated levels for the month.

Challenges

There were no significant challenges with snow removal during the reporting period.

3) Winter Sidewalk Maintenance

Includes work activities such as sidewalk plowing and sanding.

Status Update

During the January 2025 reporting period, there was one winter event that required the full deployment of City staff and contractors and additional snowfall throughout the remainder of the month. This resulted in seven per cent less winter sidewalk maintenance activities than the anticipated levels for the month. The enhanced sidewalk maintenance pilot project completed spot sidewalk plowing and sanding as needed throughout the community during the month.

Challenges

There were no significant challenges with winter sidewalk maintenance during the reporting period.

4) Roadway Snow Plowing with Graders/Loaders/4x4s

Includes work activities such as snow plowing with graders, 4x4s and loaders, municipal parking lot maintenance and snow fence maintenance.

Status Update

As previously noted, during the January 2025 reporting period there was one winter event that required the full deployment of City staff and contractors. This resulted in snow plowing activities that were 74 per cent less than the anticipated levels for the month.

Challenges

There were no significant challenges with this activity during this reporting period.

5) Winter Ditching/Spring Clean Up

Includes work activities such as winter ditch maintenance and spring clean-up with sweepers/flushers on roads and sidewalks.

Status Update

Winter ditching was completed during the January 2025 reporting period with the costs incurred during this reporting period being 19 per cent less than anticipated for the month.

Challenges

There were no significant challenges with this activity during this reporting period.

6) Miscellaneous Winter Maintenance and Asphalt Patching

Includes work activities such as property restoration (plow damage), pothole patching, winter road patrol, employee standby, equipment standby, health and safety training, fringe benefits and tool repairs.

Status Update

Pothole patching was the main activity that was utilized under this category during the January 2025 reporting period. Both City crews and contract resources were utilized during this time period to address potholes throughout the community. This resulted in 42 per cent more asphalt patching than the anticipated levels for the reporting period while miscellaneous winter maintenance activities met the anticipated levels.

Challenges

There were no significant challenges with this group of activities during this reporting period.

Financials

The estimated financial results for the period ending January 31, 2025, are summarized below. As shown in Table 2, there is an estimated surplus of approximately \$360,000 when compared to the 2025 year-to-date budget. The actual year to date may differ as certain estimates were necessary to account for outstanding invoices. The winter control surplus/deficit will form part of the year-end position.

Table 3 provides a breakdown of the budgeted expenses included within Miscellaneous Winter Maintenance

Table 2 – Financial Results

2025 Winter Summary						
As of Jan 31, 2025						
	Annual Budget	2025 YTD				% Spent YTD
		Budget	Risk	Actual	Variance	
Snow Plowing/Sanding/Salting	8,705,770	2,270,171	(112,500)	2,367,659	(209,988)	110%
Snow Removal	1,304,046	334,411		37,243	297,168	11%
Winter Sidewalk Maintenance	1,423,640	355,910		331,667	24,243	93%
Snow Plowing - Graders/Loaders/4x4s	1,866,543	476,373		170,897	305,476	36%
Winter Ditching/Spring Clean Up	3,981,244	145,726		118,525	27,201	81%
Asphalt Patching Winter	165,727	165,727		234,831	(69,103)	142%
Miscellaneous Winter Maintenance	8,917,879	1,129,814		1,145,888	(16,074)	101%
Total	26,418,420	4,878,132	(112,500)	4,406,709	358,923	90%

Table 3 – Miscellaneous Winter Maintenance Budget Breakdown

2025 Miscellaneous Winter Maintenance	
Expense Type	Annual Budget (millions)
Employee Benefits	2.07
Asphalt Patching	1.67
Internal Recoveries	1.07
Standby (Contractor Services)	0.87
Health & Safety	0.23
Other (Roads Patrol, Emergency Response, Tool Repair, Property Restoration, etc.)	0.29
Administration & Supervision	2.89
Total	\$ 9.08

Table 4 portrays a summary of winter maintenance activities for the 2024/2025 winter season which shows an estimated under expenditure of approximately \$175,000.

Table 4 – 2024/2025 Winter Season Financial Summary

2024/2025 Winter Season Summary				
As of Jan 31, 2025				
	Season Budget	Risk	Season Actual	Variance
Snow Plowing/Sanding/Salting	5,198,961	(287,500)	5,759,897	(848,436)
Snow Removal	622,348		228,766	393,582
Winter Sidewalk Maintenance	867,868		797,628	70,240
Snow Plowing - Graders/Loaders/4x4	1,011,406		563,286	448,120
Winter Ditching/Spring Clean Up	197,389		183,540	13,849
Asphalt Patching Winter	585,496		667,505	(82,009)
Miscellaneous Winter Maintenance	3,303,792		3,124,344	179,448
Total	11,787,260	(287,500)	11,324,966	174,794

In summary, weather conditions have caused costs attributable to winter maintenance for the 2024 fiscal year to track approximately one per cent under budget allocations.