



# Infrastructure Services

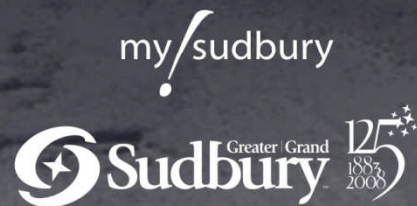
## Winter Operations Update

**Presented by:** Robert Falcioni,  
Director of Roads and Transportation

**Date:** April 23, 2008

my/sudbury

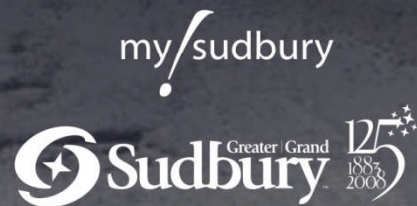
Greater | Grand  
**Sudbury**  
125  
1883  
2008



# 2008 Winter Control Summary

2008 Winter Control Summary						
For Period Ending: March 31, 2008						
	Annual Budget	March		YTD Budget	YTD Actuals	YTD (Over) Under Budget
		Budget	Actuals			
Net Budget						
Administration and Supervision	\$1,697,610	276,061	276,061	828,183	823,694	4,489
Sanding and Salting	5,942,530	934,050	771,503	3,451,992	3,650,700	(198,708)
Winter Ditching/Spring Cleanup	1,288,220	303,141	234,099	486,192	391,870	94,322
Snow Removal	922,840	193,093	23,306	729,466	385,836	343,630
Snow Plowing	565,430	55,584	85,865	277,926	277,261	665
Winter Mtce – Sidewalks	878,200	175,640	162,827	563,170	546,237	16,933
Misc. Winter Roads Mtce.	3,096,350	417,001	719,585	1,295,699	1,696,825	(401,126)
<b>Totals</b>	<b>14,391,180</b>	<b>2,354,570</b>	<b>2,273,246</b>	<b>7,632,628</b>	<b>7,772,423</b>	<b>(139,795)</b>





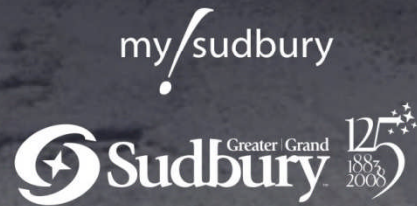
## 2008 Snowfall (cm)

	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal (30 Year Average)	63.8	48.9	37.9	18.1	32.6	64.2	262.5
<b>2008 Actual</b>	<b>49.8</b>	<b>54.2</b>	<b>26.4</b>	-	-	-	<b>130.4*</b>
* Represents 86.6% of normal snowfall to March 31 <sup>st</sup> , 2008							

Snow Removal Under Budget \$343,000

Spring Ditching/Cleanup Under Budget \$94,000

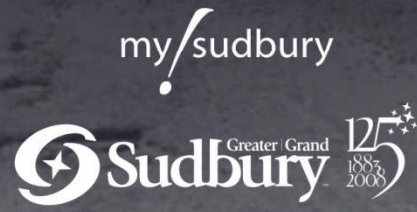
## March – Monthly Financial Update



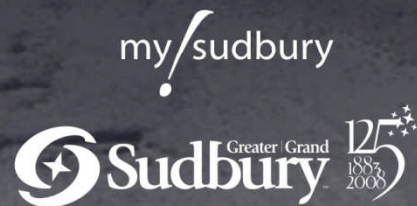
- Sanding and Salting (\$198,000)
- Misc. Winter Roads Maintenance  
Potholes (\$401,000)



# Potholes



- Aging Infrastructure
- Fluctuating Temperatures
- Increase in Potholes



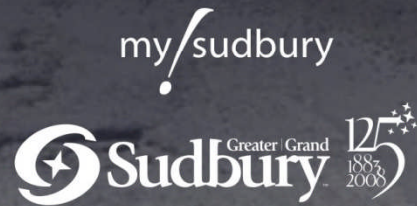
## Pothole Patching Budget

2007 Budget	2007 Actual	2008 Budget	2008 Actual
\$390,000	\$521,380	\$415,200	\$686,900 (to Mar. 31)

- Asphalt used for Pothole Patching - Jan. to Mar.  
2007 – 817 Tonnes  
2008 – 1524 Tonnes

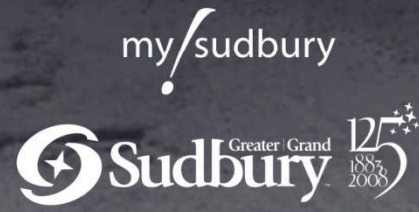


# Cold Mix Asphalt Patching



- Cold Mix Stock Piles, Frobisher Depot
- Cold Mix remains pliable in cold weather

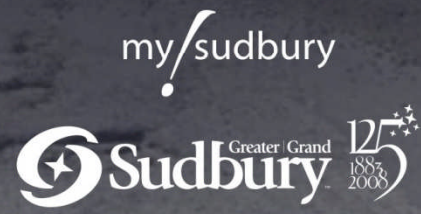
# Hot Mix Asphalt



- City Hot Mix Recycler



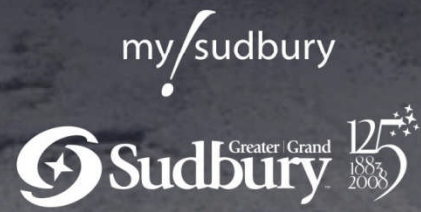




Pothole Patrol  
Hot Box

City Crews

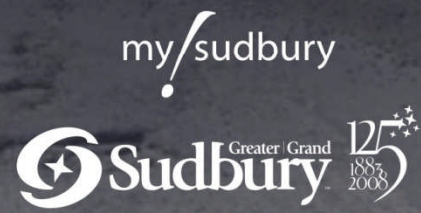




- Clean/Preparing Hole
- Feeding of Hot Mix from Hot Box

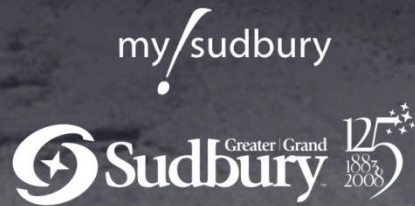




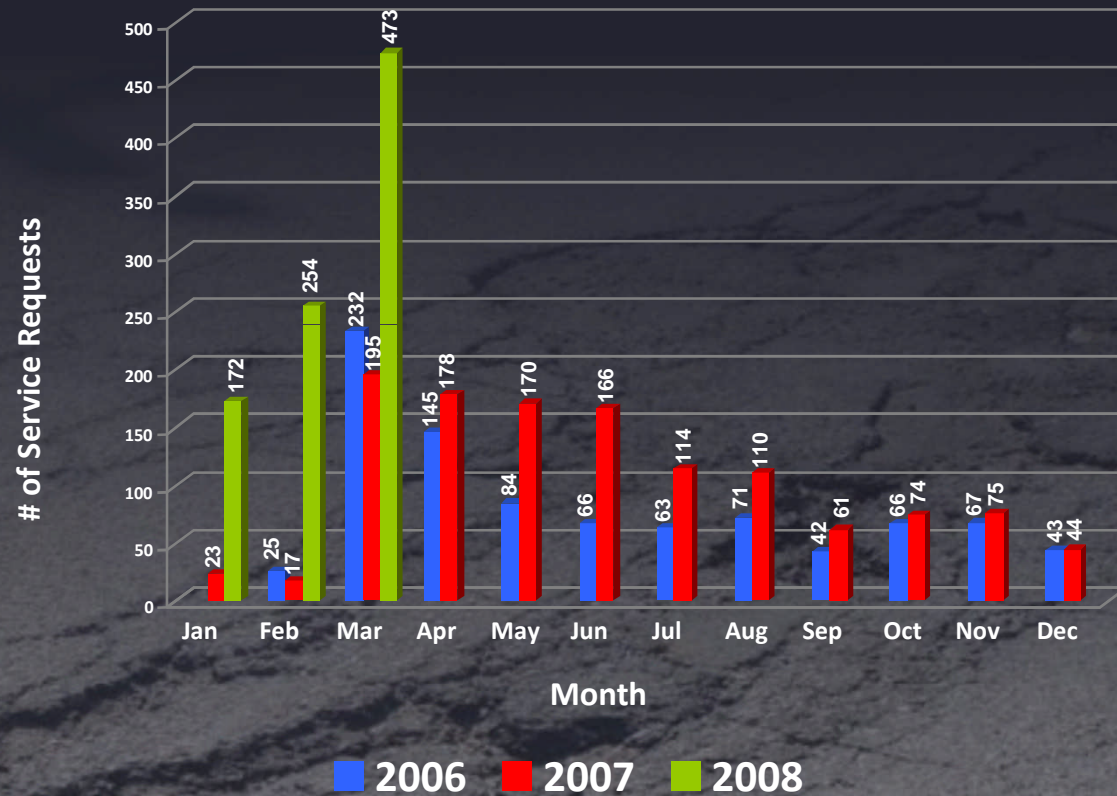


- Placing and Leveling Hot Mix
- Tamping and Compacting

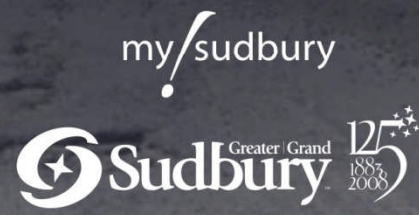




# Pothole Analysis Report – 311 Calls

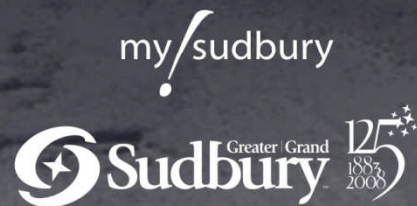






## Council's Direction



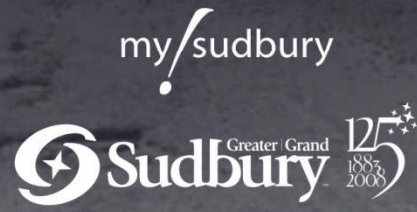


## Four Year Funding Implementation

	2008	2009	2010	2011
Surface & Shoulder	\$1.25 M	\$1.25 M	\$1.25 M	\$350,000
Roadside Maintenance				\$145,000
Sidewalk & Curb				\$172,000
Drainage Structures	\$250,000	\$250,000		\$600,000
Traffic & Safety Devices			\$330,000	
Forestry				\$180,000
<b>Totals*</b>	<b>\$1.5 M</b>	<b>\$1.5 M</b>	<b>\$1.5 M</b>	<b>\$1.5 M</b>
* Rounded to nearest 0.5 Million \$				

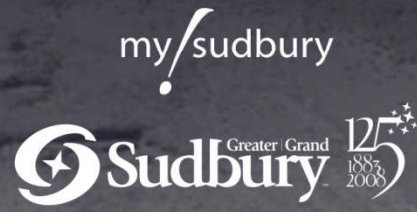


## Capital Levy Funding - \$1.44 Million



- Radar Road
- Municipal Road 15

# 2008 Provincial Budget Impact \$4 Million



Resurfacing Program



# Questions ?

