

2017/2018 Winter Maintenance

			Financial Budget				Financial Actual		
	# Equipment	# Staff	# Occurence	Non-Personnel	Personnel	Total	Non-Personnel	Personnel	Total
Primary (Class 2 and 3)	77	75	42	\$5,757,877	\$438,877	\$6,196,754	\$6,654,077	\$564,261	\$7,218,338
Secondary (Class 4)	77	75	42						
Local (Class 5)	77	75	42						
Rear Lane (Class 6)	2	2	42						
Wide Corner, Cul de Sac	12	12	10						
Snow load and haul		#N/A	2	\$201,040	\$0	\$201,040	\$6,168	\$45,408	\$51,576
Snow load and haul for Local		#N/A	#N/A						
Windrow - driveways (within 4 hours, one car width)	46	46	10	\$1,299,329	\$0	\$1,299,329	\$1,501,545	\$2,817	\$1,504,362
Sidewalk (in house)	50	52					\$905,356		\$905,356
Material / Support									
Quantity Used									
Salt			37,028 t	\$2,733,165		\$2,733,165	\$3,441,421		\$3,441,421
Sand			250 t	\$8,448		\$8,448	\$3,884		\$3,884
Total				\$9,999,859	\$438,877	\$10,438,736	\$11,607,095	\$1,517,842	\$13,124,937

Vaughan Total Actual	\$13,124,937
Markham Total Actual	\$7,916,938
Variance	\$5,207,999

2016/2017 Winter Maintenance

				Financial Budget			Financial Actual		
	# Equipment	# Staff	# Occurence	Non-Personnel	Personnel	Total	Non-Personnel	Personnel	Total
Primary (Class 2 and 3)	77	75	45	\$5,681,197	\$393,276	\$6,074,473	\$6,547,148	\$432,511	\$6,979,659
Secondary (Class 4)	77	75	45						
Local (Class 5)	77	75	45						
Rear Lane (Class 6)	2	2	45						
Wide Corner, Cul de Sac	12	12	6						
Snow load and haul		#N/A	7	\$199,464	\$28,228	\$227,692	\$321,049	\$54,901	\$375,949
Snow load and haul for Local		#N/A	#N/A						
Windrow - driveways (within 4 hours, one car width)	46	46	6	\$1,274,325	\$393	\$1,274,718	\$1,151,106	\$11,376	\$1,162,482
Sidewalk (in house)	50	52					\$137,211	\$783,717	\$920,928
Material / Support									
Quantity Used									
Salt			42,580 t	\$2,546,599		\$2,546,599	\$3,957,415		\$3,957,415
Sand			150 t	\$8,448		\$8,448	\$2,633		\$2,633
Total				\$9,710,033	\$421,897	\$10,131,930	\$12,116,562	\$1,282,504	\$13,399,066

Vaughan Total Actual	\$13,399,066
Markham Total Actual	\$8,863,446
Variance	\$4,535,620

2015/2016 Winter Maintenance

			Financial Budget				Financial Actual		
	# Equipment	# Staff	# Occurrence	Non-Personnel	Personnel	Total	Non-Personnel	Personnel	Total
Primary	91	88	30	\$5,632,179	\$278,765	\$5,910,944	\$5,146,024	\$326,459	\$5,472,483
Secondary			30						
Local			30						
Rear Lane			30						
Wide Corner, Cul de Sac			2						
Snow load and haul				\$195,932	\$68,456	\$264,388	\$22,497	\$27,319	\$49,817
Snow load and haul for Local									
Windrow - driveways (within 4 hours, one car width)	39	39	2	\$1,243,275	\$793	\$1,244,068	\$1,052,744	\$3,453	\$1,056,197
Sidewalk (in house)	50	52					\$60,570	\$517,438	\$578,008
Material / Support									
Quantity Used									
Salt			24,274 t	\$2,527,083		\$2,527,083	\$2,256,015		\$2,256,015
Sand				\$10,448		\$10,448	\$0		\$0
			Total	\$9,608,917	\$348,014	\$9,956,931	\$8,537,850	\$874,669	\$9,412,519

Vaughan Total Actual	\$9,412,519
Markham Total Actual	\$6,416,328
Variance	\$2,996,191

2017/2018 Winter Maintenance

			Financial Budget				Financial Actual		
	# Equipment	# Staff	# Occurence	Non-Personnel	Personnel	Total	Non-Personnel	Personnel	Total
Primary (Class 2 and 3)	26	26	41	\$2,010,316			\$1,968,147		\$1,968,147
Secondary (Class 4)	26	26	41						
Local (Class 5)	88	88	7	\$1,732,007			\$2,025,965		\$2,025,965
Rear Lane (Class 6)	44	44	7	\$1,244,677			\$1,252,337		\$1,252,337
Wide Corner, Cul de Sac	44	44	7						
Snow load and haul		#N/A	4	\$123,859	\$0		\$108,984		\$108,984
Snow load and haul for Local		#N/A							
Windrow - driveways (within 8 hours, one car width)	14	14	7				\$355,707		\$355,707
Sidewalk	42	42		\$2,334,654			\$2,420,905		\$2,420,905
Material / Support									
Quantity Used									
Salt			26,213 t	\$1,597,034			\$2,170,465		\$2,170,465
Sand			2,428 t	\$13,531			\$35,333		\$35,333
Total				\$9,056,078			\$7,916,938		\$7,916,938

2016/2017 Winter Maintenance

				Financial Budget			Financial Actual		
	# Equipment	# Staff	# Occurence	Non-Personnel	Personnel	Total	Non-Personnel	Personnel	Total
Primary (Class 2 and 3)	24	24		\$1,998,249			\$1,820,753		\$1,820,753
Secondary (Class 4)	24	24							
Local (Class 5)	44	44		\$1,721,344			\$1,406,864		\$1,406,864
Rear Lane (Class 6)	36	36		\$1,266,523			\$1,396,093		\$1,396,093
Wide Corner, Cul de Sac	36	36							
Snow load and haul									
Snow load and haul for Local									
Windrow - driveways (within 4 hours, one car width)	13	13					\$185,817		\$185,817
Sidewalk (in house)	40	40		\$2,323,204			\$1,840,116		\$1,840,116
Material / Support									
Quantity Used									
Salt			19,533 t	\$1,588,823			\$2,189,138		\$2,189,138
Sand			925 t	\$13,530			\$24,665		\$24,665
Total				\$8,911,673			\$8,863,446		\$8,863,446

2015/2016 Winter Maintenance

				Financial Budget			Financial Actual		
	# Equipment	# Staff	# Occurence	Non-Personnel	Personnel	Total	Non-Personnel	Personnel	Total
Primary	23	23		\$1,970,864			\$1,658,483		\$1,658,483
Secondary	23	23							
Local	44	44		\$1,679,999			\$1,372,002		\$1,372,002
Rear Lane	36	36		\$1,196,732			\$718,994		\$718,994
Wide Corner, Cul de Sac	36	36							
Snow load and haul									
Snow load and haul for Local									
Windrow - driveways (within 4 hours, one car width)	12	12					\$169,199		\$169,199
Sidewalk	40	40		\$ 2,249,155			\$1,610,320		\$1,610,320
Material / Support									
Quantity Used									
Salt			19,276 t	\$1,541,668			\$866,000		\$866,000
Sand			1,400 t	\$20,171			\$21,330		\$21,330
Total				\$1,561,839			\$6,416,328		\$6,416,328

Notes

- ¹ Seasonal budgets are interpolated from successive annual budgets, i.e., 40% from first year and 60% from second year
- ² 2019 budget data not available at time of writing
- ³ Financial data includes standby and operating costs
- ⁴ 2019 expense processing is on-going and may not include March and some February expenses
- ⁵ Equipment for 2016/17 through 2018/19 winters includes 51 contractor and 5 internal roads maintenance vehicles, 16 contractor Customer Service Representatives, 5 loaders and 2 inter
- ⁶ Standby rates are for contractor vehicles
- ⁷ Operating rates are weighted averages of contractor rates
- ⁸ Salt usage is an estimate only based on contract price; prices may vary depending upon time of purchase and contract conditions
- ⁹ 2018/19 usage is approximately 39,000 tonnes as of March 20, 2019; usage includes Roads, Sidewalks and Facilities
- ¹⁰ Work Orders generated as a result of inquiries and complaints are used as a proxy for resident complaints
- ¹¹ Roads and windrow Work Orders are addressed primarily by contractor Customer Service Representatives (CSRs)
- ¹² Please contact if additional information required