

For Information Only

Winter Control Operations Update for April 2015

Presented To:	Operations Committee
Presented:	Monday, Jun 15, 2015
Report Date	Tuesday, May 26, 2015
Type:	Correspondence for Information Only

Recommendation

For Information Only

Background

[type or paste the background portion of your report here or delete this line and the title above.]

Signed By

Report Prepared By

Kelsi Bernier
Co-ordinator of Finance (Roads)
Digitally Signed May 26, 15

Division Review

David Shelsted
Director of Roads & Transportation
Services
Digitally Signed May 26, 15

Recommended by the Department

Tony Cecutti
General Manager of Infrastructure
Services
Digitally Signed May 27, 15

Recommended by the C.A.O.

Bob Johnston
Interim Chief Administrative Officer
Digitally Signed Jun 3, 15

Background

This report provides the financial results of the 2015 winter roads operations up to and including the month of April 2015. As depicted in Table 1 below, the result for the month of April is that winter roads operations were over budget by \$17,000. For the first four months of 2015 winter roads operations are approximately \$13,000 under budget. Certain estimates were necessary to account for outstanding invoices.

Table 1
2015 Winter Control Summary
30-Apr-15

	Annual Budget	April			2015 YTD		
		Budget	Actual	Variance	Budget	Actual	Variance
Administration & Supervision	2,314,799	375,980	387,800	(11,820)	1,534,181	1,553,199	(19,018)
Sanding/Salting/Plowing	6,815,161	572,715	137,370	435,345	4,640,479	4,527,236	113,243
Snow Removal	533,798	1,231	2,757	(1,526)	497,250	405,046	92,204
Sidewalk Maintenance	881,420	-	14,240	(14,240)	572,923	547,301	25,622
Winter Ditching/Spring Cleanup	1,700,197	664,703	987,943	(323,240)	1,328,909	1,545,891	(216,982)
Misc. Winter Roads Mtce	4,201,750	450,271	552,064	(101,793)	2,390,171	2,372,242	17,929
Totals	16,447,125	2,064,900	2,082,174	(17,274)	10,963,913	10,950,915	12,998

April Winter Control Activities

As shown in Table 2 below, the City received approximately 22 centimeters or 130 percent of the average April snowfall. There were no general callouts (city crews and contractors) during the month of April.

The higher than average snow fall in April consisted of many minor snowfalls. As a result, sanding/salting/plowing was under spent by \$435,000. This was offset by the earlier than forecasted spring and freeze/thaw cycle leading to winter ditching/spring cleanup and miscellaneous winter roads maintenance being overspent by \$323,000 and \$102,000 respectively.

Table 2
2015 Snowfall

	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal 30 Year Avg. (cm)	60	52	35	17	30	63	257
2015 Actual (cm)	68	57	42	22			
% of Actual to Normal	113%	109%	121%	130%	0%	0%	0%

Summary

In summary, winter roads operations for April 2015 were over budget by \$17,000. For the first four months of 2015, winter roads operations are approximately \$13,000 under budget. As per the Reserve and Reserve Fund policy, any annual over/under expenditures in winter roads operations may be funded/contributed towards the Roads Winter Control Reserve Fund.