

For Information Only

Winter Control Operations Update - February 2014

Presented To: Operations Committee

Presented: Monday, May 05, 2014

Report Date: Friday, Mar 21, 2014

Type: Correspondence for
Information Only

Recommendation

For Information Only

Background

This report provides the financial results of the 2014 winter roads operations up to and including the month of February 2014. As depicted in Table 1 below, the result for the month of February is a \$126,000 under expenditure. As well, for the first two months of 2014 winter maintenance activities are approximately \$900,000 over budget. Certain estimates were necessary to account for outstanding invoices.

Signed By

Report Prepared By

Shawn Turner
Manager of Financial & Support
Services

Digitally Signed Mar 21, 14

Division Review

David Shelsted
Director of Roads & Transportation
Services

Digitally Signed Mar 21, 14

Recommended by the Department

Tony Cecutti
General Manager of Infrastructure
Services

Digitally Signed Mar 21, 14

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Mar 24, 14

**Table 1
2014 Winter Control Summary**

| 28-Feb-14 | | | | | | | |
|--------------------------------|-------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| | Annual Budget | February | | | 2014 YTD | | |
| | | Budget | Actual | Variance | Budget | Actual | Variance |
| Administration & Supervision | 2,242,597 | 364,162 | 360,365 | 3,797 | 743,113 | 738,914 | 4,199 |
| Sanding/Salting/Plowing | 6,599,616 | 1,249,657 | 1,228,585 | 21,072 | 2,741,271 | 3,750,923 | (1,009,652) |
| Snow Removal | 670,513 | 209,498 | 399,777 | (190,279) | 388,301 | 690,320 | (302,019) |
| Sidewalk Maintenance | 858,493 | 214,624 | 121,403 | 93,221 | 386,320 | 331,617 | 54,703 |
| Winter Ditching/Spring Cleanup | 1,456,862 | 179,854 | 116,855 | 62,999 | 234,780 | 162,395 | 72,385 |
| Miscellaneous Winter Roads | 4,092,874 | 615,740 | 480,189 | 135,551 | 1,168,932 | 917,322 | 251,610 |
| TOTAL | 15,920,955 | 2,833,535 | 2,707,173 | 126,362 | 5,662,717 | 6,591,491 | (928,774) |

February Winter Control Activities

As shown in Table 2 below, the City received approximately 22 centimetres or 42 percent of the average February snowfall. In addition, the City received 3.6 millimetres of rain. On 15 of the 28 days in February, the mean temperature was below -15 C, requiring crews to apply sand frequently to combat the icy conditions. There was 1 general callout (city crews and contractors) spanning two days during the month of February, in addition to some partial callouts.

The large volumes of January snow put further pressure on snow removal and snow plowing budgets in February. Snow removal was over budget by approximately \$190,000 as crews continued to remove snow to improve site lines and improve road width where warranted. Savings in sanding/salting/plowing as a result of the lower than average February snowfall were mitigated as large scale road grading was required to remove unsafe rutting on many local streets. Favourable budget variances were incurred in sidewalk maintenance, winter ditching/spring cleanup and the miscellaneous winter roads category. Overall, February winter control maintenance resulted in a \$126,000 under expenditure.

**TABLE 2
2014 Snowfall**

| | Jan. | Feb. | Mar. | Apr. | Nov. | Dec. | Total |
|--------------------------|------|------|------|------|------|------|-------|
| Normal 30 year avg. (cm) | 60 | 52 | 35 | 17 | 30 | 63 | 257 |
| 2014 Actual (cm) | 92 | 22 | | | | | |
| % of Actual to Normal | 153 | 42 | | | | | |

Summary

In summary, winter roads operations for February 2014 resulted in an under expenditure of approximately \$126,000. For the first two months of 2014, winter roads operations are approximately \$900,000 over budget. As per the Reserve and Reserve Fund policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.