

Request for Decision

Winter Control Operations Update - March 2014

Presented To: Operations Committee

Presented: Monday, May 05, 2014

Report Date Thursday, Apr 24, 2014

Type: Correspondence for
Information Only

Recommendation

For Information Only

Background

Please see attached report.

Signed By

Report Prepared By

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Manager of Financial & Support
Services

Digitally Signed Apr 24, 14

Division Review

David Shelsted
Director of Roads & Transportation
Services

Digitally Signed Apr 24, 14

Recommended by the Department

Tony Cecutti
General Manager of Infrastructure
Services

Digitally Signed Apr 29, 14

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer

Digitally Signed Apr 29, 14

BACKGROUND

This report provides the financial results of the 2014 winter roads operations up to and including the month of March 2014. As depicted in Table 1 below, the result for the month of March is a \$577,000 over expenditure. As well, for the first three months of 2014 winter maintenance activities are approximately \$1,505,000 over budget. Certain estimates were necessary to account for outstanding invoices.

Table 1
2014 Winter Control Summary
31-Mar-14

	Annual Budget	March			2014 YTD		
		Budget	Actual	Variance	Budget	Actual	Variance
Administration & Supervision	2,242,597	378,950	407,059	(28,109)	1,122,063	1,145,973	(23,910)
Sanding/Salting/Plowing	6,599,616	1,071,648	1,618,211	(546,563)	3,812,919	5,369,134	(1,556,215)
Snow Removal	670,513	146,019	136,692	9,327	534,320	827,012	(292,692)
Sidewalk Maintenance	858,493	137,359	203,935	(66,576)	523,679	535,552	(11,873)
Winter Ditching/Spring Cleanup	1,456,862	410,727	458,005	(47,278)	645,507	620,400	25,107
Miscellaneous Winter Roads	4,092,874	668,632	566,132	102,500	1,837,562	1,483,454	354,108
TOTAL	15,920,955	2,813,335	3,390,034	(576,699)	8,476,050	9,981,525	(1,505,475)

March Winter Control Activities

As shown in Table 2 below, the City received approximately 60 centimetres or 171 percent of the average March snowfall. There were 3 general callouts (city crews and contractors) during the month of March, in addition to some partial callouts.

The significant snow fall in March led to an over expenditure in sanding/salting/plowing of approximately \$550,000. As well, sidewalk maintenance incurred a \$67,000 over expenditure. The large volumes of snow in 2014 put further pressure on winter ditching and spring clean up in order to prepare for the spring thaw. These over expenditures were partially offset by an under expenditure in the miscellaneous winter roads categories.

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	60				
% of Actual to Normal	153	42	171				

Summary

In summary, winter roads operations for March 2014 resulted in an over expenditure of approximately \$577,000. For the first three months of 2014, winter roads operations are approximately \$1,505,000 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.