

## For Information Only

### Winter Control Operations Update - February 2014

Presented To: Operations Committee

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Type: Correspondence for  
Information Only

### Recommendation

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## 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**

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**Division Review**

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**Recommended by the Department**

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**Recommended by the C.A.O.**

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**Table 1**  
**2014 Winter Control Summary**

<b>28-Feb-14</b>							
	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
<b>TOTAL</b>	<b>15,920,955</b>	<b>2,833,535</b>	<b>2,707,173</b>	<b>126,362</b>	<b>5,662,717</b>	<b>6,591,491</b>	<b>(928,774)</b>

### 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					

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## 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.