

For Information Only

Winter Control Operations Update - January 2014

Presented To: Operations Committee

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Recommendation

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Background

This report provides the financial results of the 2014 winter roads operations for the month of January 2014. The projected result for the month of January is a \$1.055M over expenditure as shown in Table 1 below. Certain estimates were necessary to account for outstanding invoices.

Signed By

Report Prepared By

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Digitally Signed Mar 4, 14

Division Review

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Recommended by the Department

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Table 1
2014 Winter Control Summary
31-Jan-14

	Annual Budget	January		
		Budget	Actual	Variance
Administration & Supervision	2,242,597	378,951	378,549	402
Sanding/Salting/Plowing	6,599,616	1,491,614	2,522,339	(1,030,725)
Snow Removal	670,513	178,803	290,544	(111,741)
Sidewalk Maintenance	858,493	171,696	210,213	(38,517)
Winter Ditching/Spring Cleanup	1,456,862	54,926	45,540	9,386
Miscellaneous Winter Roads	4,092,874	553,190	437,133	116,057
TOTAL	15,920,955	2,829,180	3,884,318	(1,055,138)

January Winter Control Activities

As shown in Table 2 below, the City received approximately 92 centimetres or 153 percent of the average January snowfall. This snowfall was received on 25 of the 31 calendar days in January. These smaller, more frequent storms required crews to be deployed more often during the month. Additionally, the mean temperature for January was -15.5 C which resulted in the need to use more sand to keep our roads safe. There were 7 general callouts (city crews and contractors) during the month of January, in addition to some partial callouts. Due to the frequency of deployments, sanding/salting/plowing was \$1.03M over budget for the month of January. This large accumulation of snow in December 2013 and January also required increased snow removal to improve sight lines at intersections and improve road width where warranted. Consequently, snow removal was approximately \$110,000 over budget for the month of January. This was partially offset by under expenditures in the miscellaneous winter roads category.

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						
% of Actual to Normal	153						

Summary

In summary, winter roads operations for January 2014 resulted in an over expenditure of approximately \$1.055M. As per the Reserve policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.