

For Information Only

Winter Control Operations Update - 2013

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 2013 winter roads operations up to and including December 2013. The result for the month of December is a \$720,000 over expenditure as shown in Table 1. For the year ended 2013, the result is a \$3M over expenditure.

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
2013 Winter Control Summary

31-Dec-13

	Annual	December			2013 YTD		
	Budget	Budget	Actual	Variance	Budget	Actual	Variance
Administration & Supervision	2,147,679	362,435	400,859	(38,424)	2,147,679	2,191,969	(44,290)
Sanding/Salting/Plowing	6,094,072	1,370,402	2,329,722	(959,320)	6,094,072	8,656,732	(2,562,660)
Snow Removal	648,913	126,083	52,900	73,183	648,913	881,827	(232,914)
Sidewalk Maintenance	830,670	182,748	240,744	(57,996)	830,670	871,585	(40,915)
Winter Ditching/Spring Cleanup	1,428,320	19,797	0	19,797	1,428,320	1,511,270	(82,950)
Miscellaneous Winter Roads	3,899,094	548,123	303,286	244,837	3,899,094	3,924,114	(25,020)
TOTAL	15,048,748	2,609,588	3,327,511	(717,923)	15,048,748	18,037,497	(2,988,749)

December Winter Control Activities

As shown in Table 2 below, the City received approximately 67 centimetres or 106 percent of the average December snowfall. In addition, there was one freezing rain even of 11 mm. There were 4 general callouts (city crews and contractors) during the month of December. The over expenditure for the month is largely attributable to sanding/salting/plowing. This is a result of the above-mentioned precipitation as well as the temperature during the month of December. There were six days where the mean temperature was below -20 degrees. At these temperatures salt will not have the desired melting effect and as a result City and contract crews were required to consistently sand

roads to provide safe passage. This over expenditure was partially offset by under an expenditure in the miscellaneous winter roads category.

TABLE 2 2013 Snowfall							
	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal 30 year avg. (cm)	60	52	35	17	30	63	257
2013 Actual (cm)	81	72	20	24	46	67	310
% of Actual to Normal	127	144	51	133	153	106	121

Summary

In summary, winter roads operations for the month of December 2013 resulted in an over expenditure of approximately \$720,000. For the year ended 2013, winter control operations are over budget by approximately \$3M. As per policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.