

For Information Only

Winter Control Operations Update - April 2013

Presented To:	Operations Committee
Presented:	Monday, Jun 17, 2013
Report Date	Monday, Jun 03, 2013
Type:	Correspondence for Information Only

Recommendation

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Background

This report provides the projected financial results of the 2013 winter roads operations up to and including April 2013. The projected result for the month of April is a \$140,000 under expenditure as shown in Table 1. For the first four months of 2013 the result is \$1.1 Million over expenditure. Certain estimates were necessary to account for outstanding invoices.

Signed By

Report Prepared By

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Division Review

David Shelsted
 Director of Roads & Transportation Services
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Recommended by the Department

Tony Cecutti
 General Manager of Infrastructure Services
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Recommended by the C.A.O.

Doug Nadorozny
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Table 1
2013 Winter Control Summary
April 30, 2013

	Annual	April			2013 YTD		
	Budget	Budget	Actual	Variance	Budget	Actual	Variance
Administration & Supervision	2,147,679	348,302	330,555	17,747	1,422,809	1,429,555	(6,746)
Sanding/Salting/Plowing	6,081,302	556,500	412,164	144,336	4,063,710	5,116,227	(1,052,517)
Snow Removal	647,163	2,395	15,484	(13,089)	517,493	817,393	(299,900)
Sidewalk Maintenance	826,050	16,522	37,019	(20,497)	520,410	517,558	2,852
Winter Ditching/Spring Cleanup	1,422,730	505,735	379,998	125,737	1,133,787	951,016	182,771
Miscellaneous Winter Roads	3,930,654	493,097	608,179	(115,082)	2,234,654	2,167,817	66,837
TOTAL	15,055,578	1,922,551	1,783,399	139,152	9,892,863	10,999,566	(1,106,703)

April Winter Control Activities

As shown in Table 2 below, the City received approximately 24 centimetres or 133 percent of the average April snowfall. There were no general callouts (city crews and contractors) during the month of April. The under expenditure for the month is attributed largely to sanding/salting/plowing and winter ditching/spring clean up. This was partially offset by over expenditures in the miscellaneous winter roads category, primarily as a result of pothole patching.

	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal 30 year avg. (cm)	64	50	39	18	32	64	267
2013 Actual (cm)	81	72	20	24			
% of Actual to Normal	127	144	51	133			

Summary

In summary, winter roads operations for April 2013 resulted in an under expenditure of approximately \$140,000. For the first four months of 2013, winter control operations are over budget by approximately \$1.1 Million. As per policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.