

For Information Only

Winter Control Operations Update - February 2013

Presented To:	Operations Committee
Presented:	Monday, Apr 15, 2013
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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 February 2013. The projected result for the month of February is a \$750,000 over expenditure as shown in Table 1. For the first two months of 2013 the result is a \$1.6 M over expenditure. 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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Table 1
2013 Winter Control Summary
February 28, 2013

	Annual Budget	February			2013 YTD		
		Budget	Actual	Variance	Budget	Actual	Variance
Administration & Supervision	2,147,679	348,302	367,543	(19,241)	711,404	735,086	(23,682)
Sanding/Salting/Plowing	6,081,302	1,148,667	1,880,803	(732,136)	2,497,944	4,142,954	(1,645,010)
Snow Removal	647,163	202,113	429,098	(226,985)	374,731	532,396	(157,665)
Sidewalk Maintenance	826,050	206,513	184,059	22,454	371,719	404,240	(32,521)
Winter Ditching/Spring Cleanup	1,422,730	174,752	66,448	108,304	227,886	98,711	129,175
Miscellaneous Winter Roads	3,930,654	583,935	493,735	90,200	1,104,772	947,279	157,493
TOTAL	15,055,578	2,664,282	3,421,687	(757,405)	5,288,456	6,860,667	(1,572,211)

February Winter Control Activities

As shown in Table 2 below, the City received approximately 72 centimetres or 144 percent of the average February snowfall. As a result there were 3 general callouts (city crews and contractors) during the month of February. The over expenditure for the month is largely a result of sanding/salting/plowing related to the higher than average snowfall.

Snow removal was also over budget in February as larger than average snowfalls from December 2012 through February 2013 prompted snow removal for safety reasons at intersections and sightlines throughout the City.

These over expenditures were tempered by under expenditures in both winter ditching and asphalt patching activities during the month of February.

TABLE 2
2013 Snowfall

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

Summary

In summary, winter roads operations for February 2013 resulted in an over expenditure of approximately \$750,000. For the first two months of 2013, winter control operations are over budget by approximately \$1.6 M. As per policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.