

For Information Only

Winter Control Operations Update - January 2013

Presented To:	Operations Committee
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Recommendation

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Background

This report provides the projected financial results for winter roads operations during the month of January 2013. The projected result for the month of January is an \$800,000 over expenditure as shown in Table 1. Certain estimates were necessary to account for outstanding invoices.

Signed By

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Digitally Signed Mar 7, 13

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Table 1
2013 Winter Control Summary
For the Month Ending: January 31, 2013

	Annual	January		
	Budget	Budget	Actual	Variance
Administration & Supervision	2,147,679	363,102	367,543	(4,441)
Sanding/Salting/Plowing	6,081,302	1,349,277	2,262,151	(912,874)
Snow Removal	647,163	172,618	103,298	69,320
Sidewalk Maintenance	826,050	165,206	220,181	(54,975)
Winter Ditching/Spring Cleanup	1,422,730	53,134	32,263	20,871
Miscellaneous Winter Roads	3,930,654	520,837	453,544	67,293
TOTAL	15,055,578	2,624,174	3,438,980	(814,806)

January Winter Control Activities

As shown in Table 2 below, the City received 81 centimetres or 127 percent of the average January snowfall. Additionally, the City also received approximately 40 millimetres of precipitation in the month of January amidst 2 freeze/thaw cycles. As a result there were 7 general callouts (city crews and contractors) during the month of January. The over expenditure for the month is largely a result of sanding/salting and plowing related to the higher than average snowfall, icy conditions created by the precipitation, and extreme cold weather that required constant sanding.

Conversely, snow removal activities were under budget by \$70,000 in January as accumulation levels were tempered by the precipitation and did not reach the requirements for snow removal.

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						
% of Actual to Normal	127						

Summary

In summary, winter roads operations for January, 2013 resulted in an over expenditure of approximately \$800,000 or 130% of the monthly budget. As per policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.