

For Information Only

Winter Control Operations Update - January 2012

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|---------------|-------------------------------------|
| Presented To: | Operations Committee |
| Presented: | Monday, Mar 05, 2012 |
| Report Date | Wednesday, Feb 22, 2012 |
| Type: | Correspondence for Information Only |

Recommendation

For Information Only

Report attached.

Signed By

Report Prepared By

Shawn Turner
Manager of Financial & Support
Services
Digitally Signed Feb 22, 12

Division Review

David Shelsted, MBA, P.Eng.
Acting Director of Roads &
Transportation
Digitally Signed Feb 22, 12

Recommended by the Department

Greg Clausen, P.Eng.
General Manager of Infrastructure
Services
Digitally Signed Feb 22, 12

Recommended by the C.A.O.

Doug Nadorozny
Chief Administrative Officer
Digitally Signed Feb 29, 12

BACKGROUND

This report provides the projected financial results of the 2012 winter roads operations up to and including January 2012. The projected result for the month of January is a \$500,000 over expenditure as shown in Table 1. Certain estimates were necessary to account for outstanding invoices.

| Table 1 | | | | |
|---|--------------------------|------------------|------------------|------------------|
| 2012 Winter Control Summary | | | | |
| For the month Ending: January 31, 2012 | | | | |
| | Annual Budget | January | | |
| | | Budget | Actual | Variance |
| Administration & Supervision | 2,096,538 | 354,347 | 350,335 | 4,012 |
| Sanding/Salting/Plowing | 6,065,348 | 1,379,259 | 2,121,353 | (742,095) |
| Snow Removal | 929,487 | 270,464 | 102,869 | 167,595 |
| Sidewalk Maintenance | 834,440 | 166,885 | 272,681 | (105,796) |
| Winter Ditching/Spring Cleanup | 1,448,650 | 33,687 | 38,617 | (4,930) |
| Miscellaneous Winter Roads | 3,814,025 | 611,628 | 416,929 | 194,699 |
| Totals | 15,188,488 | 2,816,270 | 3,302,785 | (486,515) |

January Winter Control Activities

As shown in Table 2 below, the City received 98 centimetres of snow or 153 percent (%) of the average January snowfall. Additionally, the City experienced 3 freeze/thaw incidents during the month of January. This translated into a monthly over expenditure of approximately \$500,000, due largely to over expenditures in sanding/salting/plowing and sidewalk maintenance.

| TABLE 2 2012 Snowfall | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Jan. | Feb. | Mar. | Apr. | Nov. | Dec. | Total |
| Normal 30 year avg. (cm) | 64 | 50 | 39 | 18 | 32 | 64 | 267 |
| 2012 Actual (cm) | 98 | | | | | | |
| % of Actual to Normal | 153 | | | | | | |

Summary

In summary, winter control operations in the month of January resulted in an over expenditure of approximately \$500,000 as a result of large over expenditures in sanding/salting/plowing and sidewalk maintenance.