

For Information Only

Winter Control Operations Update for April 2018

Presented To: Operations Committee

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Report Date Wednesday, May 30, 2018

Type: Correspondence for Information Only

Resolution

For Information Only

Relationship to the Strategic Plan / Health Impact Assessment

This report refers to operational matters.

Report Summary

This report provides the financial results of the 2018 winter roads operations up to and including the month of April 2018. The results for the first four months of 2018 is an over expenditure of \$0.86 million.

Financial Implications

In accordance with Reserve and Reseve Fund By-Law, any Roads Winter Control year end under expenditure shall be credited to the Roads Winter Control Reserve Fund provided that the contribution would not place the City into a deficit position, and any year end over expenditure may be funded from this Reserve Fund.

Signed By

Report Prepared By

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Health Impact Review

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Division Review

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Financial Implications

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Recommended by the Department

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Background

This report provides the financial results of the 2018 winter roads operations up to and including the month of April 2018. As depicted in Table 1 below, the results for the first four months of 2018 is an over expenditure of approximately \$0.86 million. Certain estimates were necessary to account for outstanding invoices.

Table 1				
2018 Winter Summary				
As at April 30, 2018				
	Annual Budget	2018 YTD		
		Budget	Actual	Variance
Administration & Supervision	2,552,012	1,691,240	1,700,181	(8,942)
Sanding/Salting/Plowing (City Crews)	4,834,400	3,211,772	3,585,670	(373,898)
Sanding/Salting/Plowing (Contract)	2,206,754	1,467,104	1,867,687	(400,583)
Snow Removal	598,464	477,574	275,223	202,351
Sidewalk Maintenance	1,049,084	681,905	679,720	2,185
Winter Ditching/Spring Cleanup	1,899,528	1,497,424	1,560,985	(63,561)
Miscellaneous Winter Roads	4,415,396	2,481,106	2,699,446	(218,341)
Totals	17,555,638	11,508,124	12,368,912	(860,788)

2018 Winter Control Activities

As shown in Table 2 below, the City received approximately 208 centimeters or 127% of the average snowfall from January to April. Also during this period, the City experienced 3 rain events.

The above average snowfall in April and freezing rain events to date contributed to an over expenditure of approximately \$0.86 million in winter control activities. Large over expenditures occurred in sanding/salting/plowing (\$0.77 million). Additional resources were required for pothole patching related activities in the miscellaneous winter roads category. The over expenditure was partially offset by savings in snow removal activities (\$0.2 million).

Table 2							
2018 Snowfall and Rainfall							
	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal 30 Year Avg. (cm)	60	52	35	17			164
2018 Actual Snow (cm)	78	33	19	78			208
% of Actual to Normal	131%	63%	54%	459%			127%
2018 Rain Events	1	2	-	-			3

Miscellaneous Winter Roads

The annual budget for the miscellaneous winter roads cost centre totals approximately \$4.4 million, and the major expenses in this cost centre are outlined in Table 3 below.

Table 3	
2018 Miscellaneous Winter Roads	
Expense Type	Annual Budget (millions \$)
Employee Benefits	\$ 1.4
Asphalt Patching	\$ 0.9
Internal Recoveries (HR, Finance, IT)	\$ 0.7
Standby (Contracted Service)	\$ 0.7
Health & Safety	\$ 0.2
Other (Road Patrol, Emergency Response, Tool Repair, Property Restoration, etc.)	\$ 0.5
Total	\$ 4.4

Summary

In summary, winter roads operations for the first four months of 2018 resulted in an over expenditure of approximately \$0.86 million. As per the Reserve and Reserve Fund policy, any annual over/under expenditures in winter roads operations may be funded/contributed towards the Roads Winter Control Reserve Fund.