

## For Information Only

### Winter Control Operations Update for March 2015

Presented To: Operations Committee

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Type: Correspondence for Information Only

### Recommendation

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## Background

Please see attached report.

### Signed By

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*Digitally Signed Apr 22, 15*

#### Division Review

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## **Background**

This report provides the financial results of the 2015 winter roads operations up to and including the month of March 2015. As depicted in Table 1 below, the result for the month of March is that winter roads operations were on budget. For the first three months of 2015 winter roads operations are approximately \$30,000 under budget. Certain estimates were necessary to account for outstanding invoices.

**Table 1**  
**2015 Winter Control Summary**

31-Mar-15

	Annual Budget	March			2015 YTD		
		Budget	Actual	Variance	Budget	Actual	Variance
Administration & Supervision	2,314,799	391,110	354,686	36,424	1,158,201	1,165,400	(7,199)
Sanding/Salting/Plowing	6,815,161	1,185,828	1,085,925	99,903	4,067,764	4,389,866	(322,102)
Snow Removal	533,798	133,459	119,807	13,652	496,019	402,288	93,731
Sidewalk Maintenance	881,420	132,213	131,840	373	572,923	533,061	39,862
Winter Ditching/Spring Cleanup	1,700,197	431,656	509,345	(77,689)	664,206	557,948	106,258
Misc. Winter Roads Mtce	4,201,750	703,886	776,341	(72,455)	1,939,900	1,820,178	119,722
Totals	16,447,125	2,978,152	2,977,946	206	8,899,013	8,868,741	30,272

## **March Winter Control Activities**

As shown in Table 2 below, the City received approximately 42 centimetres or 121 percent of the average March snowfall. There were 2 general callouts (city crews and contractors) during the month of March.

The higher than average snow fall in March consisted of many minor snowfalls and two general callouts. As a result, sanding/salting/plowing was under spent by \$100,000. Winter ditching/spring cleanup and miscellaneous winter roads maintenance were overspent by \$77,000 and \$72,000 respectively.

**Table 2**  
**2015 Snowfall**

	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal 30 Year Avg. (cm)	60	52	35	17	30	63	257
2015 Actual (cm)	68	57	42				
% of Actual to Normal	113%	109%	121%	0%	0%	0%	0%

## **Summary**

In summary, winter roads operations for March 2015 were on budget. For the first three months of 2015, winter roads operations are approximately \$30,000 under budget. 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.