

## For Information Only

### Winter Control Operations Update - March 2013

Presented To:	Operations Committee
Presented:	Monday, May 06, 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 March 2013. The projected result for the month of March is a \$325,000 under expenditure as shown in Table 1. For the first three months of 2013 the result is a \$1.25 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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**Table 1**  
**2013 Winter Control Summary**  
March 31, 2013

	Annual	March			2013 YTD		
	Budget	Budget	Actual	Variance	Budget	Actual	Variance
Administration & Supervision	2,147,679	363,103	363,914	(811)	1,074,507	1,099,000	(24,493)
Sanding/Salting/Plowing	6,081,302	1,009,266	561,108	448,158	3,507,210	4,704,063	(1,196,853)
Snow Removal	647,163	140,367	269,513	(129,146)	515,098	801,909	(286,811)
Sidewalk Maintenance	826,050	132,169	76,299	55,870	503,888	480,539	23,349
Winter Ditching/Spring Cleanup	1,422,730	400,166	472,307	(72,141)	628,052	571,018	57,034
Miscellaneous Winter Roads	3,930,654	636,786	612,359	24,427	1,741,557	1,559,638	181,919
<b>TOTAL</b>	<b>15,055,578</b>	<b>2,681,857</b>	<b>2,355,500</b>	<b>326,357</b>	<b>7,970,312</b>	<b>9,216,167</b>	<b>(1,245,855)</b>

## March Winter Control Activities

As shown in Table 2 below, the City received approximately 20 centimetres or 51 percent of the average March snowfall. As a result there were no general callouts (city crews and contractors) during the month of March. The under expenditure for the month is largely attributable to sanding/salting/plowing as a result of the lower than average snowfall. Conversely, snow removal was over budget in March as larger than average snowfalls from December 2012 through February 2013 prompted snow removal for safety reasons at intersections and sight lines throughout the City.

<b>TABLE 2 2013 Snowfall</b>							
	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>Nov.</b>	<b>Dec.</b>	<b>Total</b>
<b>Normal 30 year avg. (cm)</b>	64	50	39	18	32	64	267
<b>2013 Actual (cm)</b>	81	72	20				
<b>% of Actual to Normal</b>	127	144	51				

## Summary

In summary, winter roads operations for March 2013 resulted in an under expenditure of approximately \$325,000. For the first three months of 2013, winter control operations are over budget by approximately \$1.25 M. As per policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.