

For Information Only

Winter Control Operations Update - 2012

Presented To:	Operations Committee
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Recommendation

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Background

This report provides the financial results for winter roads operations during 2012. The result is that winter roads operations were approximately \$700,000 under budget for the full year as shown below in Table 1.

Signed By

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Digitally Signed Mar 7, 13

Division Review

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Recommended by the Department

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Table 1
2012 Winter Control Summary
For the Year Ending: December 31, 2012

	Budget	Actual	Variance
Administration & Supervision	2,081,259	2,172,533	(91,274)
Sanding/Salting/Plowing	6,065,348	5,968,048	97,300
Snow Removal	929,486	364,476	565,010
Sidewalk Maintenance	834,440	839,632	(5,192)
Winter Ditching/Spring Cleanup	1,448,650	1,413,515	35,135
Miscellaneous Winter Roads	3,814,025	3,743,385	70,640
TOTAL	15,173,208	14,501,589	671,619

2012 Winter Control Activities

As shown in Table 2 below, the City received 309 centimetres or 116 percent of the average annual snowfall. Snowfall in 2012 was characterized by infrequent large volume events separated by periods of warm, wet weather. Consequently, there was little requirement for snow removal. As a result winter roads operations were approximately \$700,000 under budget. This was primarily a result of under expenditures for snow removal and sanding/salting/plowing.

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	42	45	32	20	72	309
% of Actual to Normal	153	84	116	177	63	113	116

Summary

In summary, winter control operations for 2012 were approximately \$700,000 under budget. As per policy, the surplus in winter roads operations will be contributed to the Roads Winter Control Reserve Fund.