

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.