

## For Information Only

### Winter Control Operations Update for April 2016

Presented To:	Operations Committee
Presented:	Monday, Jun 20, 2016
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Type:	Correspondence for Information Only

#### Resolution

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#### Background

This report provides the financial results of the 2016 winter roads operations up to and including the month of April 2016. As depicted in Table 1 below, the results for the first four months of 2016 is an over expenditure of approximately \$1.8 million. Certain estimates were necessary to account for outstanding invoices.

#### Signed By

**Report Prepared By**

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*Digitally Signed May 31, 16*

**Division Review**

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**Recommended by the Department**

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**Recommended by the C.A.O.**

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**Table 1**

**2016 Winter Control Summary**

**30-Apr-16**

	Annual Budget	2016 YTD		
		Budget	Actual	Variance
Administration & Supervision	2,357,174	1,562,172	1,556,449	5,723
Sanding/Salting/Plowing	6,803,347	4,550,366	5,653,715	(1,103,349)
Snow Removal	524,909	419,735	1,004,555	(584,820)
Sidewalk Maintenance	893,398	580,709	665,769	(85,060)
Winter Ditching/Spring Cleanup	1,740,264	1,276,333	1,290,551	(14,218)
Miscellaneous Winter Roads	4,200,812	2,341,774	2,354,985	(13,211)
<b>TOTAL</b>	<b>16,519,904</b>	<b>10,731,089</b>	<b>12,526,024</b>	<b>(1,794,935)</b>

**2016 Winter Control Activities**

As shown in Table 2 below, the City received approximately 303 centimetres or 185 percent of the average snowfall from January through April.

This above average snowfall in the first four months of the year contributed to an over expenditure of approximately \$1.8 million in winter control activities. Large over expenditures occurred in sanding/salting/plowing (\$1.1M), snow removal (\$0.6M) and sidewalk maintenance (\$0.1M). Activities such as pothole patching and those related to spring cleanup will continue through the month of May.

**Table 2**

**2016 Snowfall**

	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal 30 year avg. (cm)	60	52	35	17			164
2016 Actual (cm)	91	117	40	55			303
% of Actual to Normal	152	224	114	324			185

## **Miscellaneous Winter Roads**

At the April 18th, 2016 Operations Committee, there was a request for more detail on what is included in the Miscellaneous Winter Roads cost centre as displayed in Table 1 above. This cost centre totals approximately \$4.2M, and the major expenses in this cost centre are outlined in Table 2 below.

<b><u>Table 3</u></b>	
<b><u>Miscellaneous Winter Roads</u></b>	
<b>Expense Type</b>	<b>Annual Budget (millions \$)</b>
Employee Benefits	1.4
Asphalt Patching	0.8
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.)	0.4
<b>TOTAL</b>	<b>4.2</b>

## **Summary**

In summary, winter roads operations for the first four months of 2016 resulted in an over expenditure of approximately \$1.8 million. As per the Reserve and Reserve Fund policy, any annual over expenditure in winter roads operations may be funded from the Roads Winter Control Reserve Fund.