

## For Information Only

### Winter Control Operations Update for February 2016

Presented To: Operations Committee

Presented: Monday, Apr 18, 2016

Report Date: Wednesday, Mar 30, 2016

Type: Correspondence for Information Only

### Resolution

For Information Only

### BACKGROUND

This report provides the financial results of the 2016 winter roads operations up to and including the month of February 2016. As depicted in Table 1 below, the results for the first two months of 2016 is an over expenditure of approximately \$1.2 million. Certain estimates were necessary to account for outstanding invoices.

#### Signed By

**Report Prepared By**

Shawn Turner  
Manager of Financial & Support  
Services

*Digitally Signed Mar 30, 16*

**Division Review**

David Shelsted  
Director of Roads & Transportation  
Services

*Digitally Signed Mar 30, 16*

**Recommended by the Department**

Tony Cecutti  
General Manager of Infrastructure  
Services

*Digitally Signed Mar 31, 16*

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

Kevin Fowke  
Acting Chief Administrative Officer

*Digitally Signed Apr 6, 16*

**Table 1**  
**2016 Winter Control Summary**  
29-Feb-16

	Annual Budget	2016 YTD		
		Budget	Actual	Variance
Administration & Supervision	2,357,174	781,080	786,174	(5,094)
Sanding/Salting/Plowing	6,803,347	2,825,894	3,915,436	(1,089,542)
Snow Removal	524,909	303,980	724,621	(420,640)
Sidewalk Maintenance	893,398	402,027	492,737	(90,710)
Winter Ditching/Spring Cleanup	1,740,264	280,452	66,833	213,619
Miscellaneous Winter Roads	4,200,812	1,199,759	1,002,714	197,045
<b>TOTAL</b>	<b>16,519,904</b>	<b>5,793,192</b>	<b>6,988,515</b>	<b>(1,195,323)</b>

**2016 Winter Control Activities**

As shown in Table 2 below, the City received approximately 208 centimetres or 186 percent of the average January and February snowfall.

This above average snowfall in the first two months of the year contributed to an over expenditure of approximately \$1.2 million in winter control activities. Large over expenditures occurred in sanding/salting/plowing, snow removal and sidewalk maintenance. Under expenditures in winter ditching/spring cleanup and miscellaneous winter roads partially offset some of these over expenditures.

**TABLE 2**  
**2016 Snowfall**

	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
<b>Normal</b>	60	52	35	17	30	63	257
<b>30 year avg. (cm)</b>							
<b>2016 Actual (cm)</b>	91	117					
<b>% of Actual to Normal</b>	152	224					

**Summary**

In summary, winter roads operations for the first two months of 2016 resulted in an over expenditure of

approximately \$1.2 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.