

For Information Only

Winter Control Operations Update for December 2015

Presented To: Operations Committee

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Type: Correspondence for Information Only

Resolution

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BACKGROUND

This report provides the financial results of the 2015 winter roads operations up to and including the month of December 2015. As depicted in Table 1 below, the result for 2015 is a \$600,000 under expenditure. Certain estimates were necessary to account for outstanding invoices.

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Table 1 2015 Winter Control Summary			
	2015 YTD		
	Budget	Actual	Variance
Administration & Supervision	2,314,799	2,318,837	(4,038)
Sanding/Salting/Plowing	6,815,161	6,128,280	686,881
Snow Removal	533,798	380,626	153,172
Sidewalk Maintenance	881,420	722,847	158,573
Winter Ditching/Spring Cleanup	1,700,197	1,785,227	(85,030)
Miscellaneous Winter Roads	4,201,750	4,464,087	(262,337)
TOTAL	16,447,125	15,799,904	647,221

2015 Winter Control Activities

As shown in Table 2 below, the City received approximately 215 centimetres or 84 percent of the average annual snowfall. From January to April approximately 115% of the average annual snowfall was received. Extremely low snowfalls of 37% and 24% of the average snowfall occurred in November and December respectively.

This below average snowfall in November and December contributed to an under expenditure for the year of approximately \$600,000 in winter control activities. Large under expenditures occurred in sanding/salting/plowing, snow removal and sidewalk maintenance. Over expenditures in winter ditching/spring cleanup and miscellaneous winter roads partially offset some of these savings.

Table 2 2015 Snowfall							
	Jan.	Feb.	Mar.	Apr.	Nov.	Dec.	Total
Normal 30 year avg. (cm)	60	52	35	17	30	63	257
2015 Actual (cm)	68	57	42	22	11	15	215
% of Actual to Normal	113	109	121	130	37	24	84

Summary

In summary, winter roads operations for 2015 resulted in an under expenditure of approximately \$600,000.