

TOWNSHIP OF EDWARDSBURGH CARDINAL
INFORMATION ITEM

Committee: Administration and Finance – Budget Meeting # 4

Date: February 20, 2020

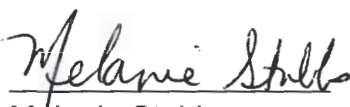
Department: Administration

Topic: Winter Control

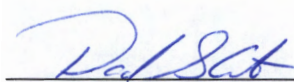
Background: At the February 10th committee meeting staff was directed to provide a report on winter control. The two highest costs associated with this operation are materials and labour. The table below compares 2019 versus 2020 for materials and labour at the end of January.

Description	2019	Budget %	2020	Budget %
Labour	\$26,265.05	32%	\$23,958.53	27%
Salt/Sand Materials	\$73,845.96	49%	\$62,519.49	39%
Total	\$100,111.01		\$86,478.02	

We are \$13,632.99 lower in 2020 compared to 2019. Attached is the (5) five-year winter control cost analysis used to develop the 2020 draft budget.



Melanie Stubbs
Treasurer



Dave Grant
CAO

Winter Control Budget Analysis
2015-2019

Account	2015	2016	2017	2018	2019 5 year average	2020 Draft Budget	
Labour	84,193.12	74,705.92	60,380.57	67,107.46	94,622.69	76,201.95	90,000.00
Machine Rental-External- Sidewalks	17,730.54	22,916.39	19,736.37	17,978.46	25,924.87	20,857.33	22,000.00
Miscellaneous	19.36	7,842.32	4,991.32	0.00	8,054.95	4,181.59	4,000.00
Sand & Salt Materials	113,859.71	135,853.69	178,232.32	157,146.85	231,351.46	163,288.81	162,000.00
Machine Rental-External	2,102.64	4,825.45	4,579.20	3,141.84	6,836.69	4,297.16	6,000.00
	219,920.37	248,159.77	269,936.78	247,392.61	368,809.66	268,826.84	284,000.00