

**TOWNSHIP OF EDWARDSBURGH CARDINAL**  
**INFORMATION ITEM**

**Committee:** Administration and Finance – Budget Meeting # 4

**Date:** February 20, 2020

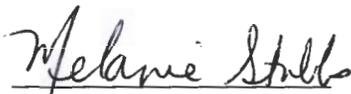
**Department:** Administration

**Topic:** Winter Control

**Background:** At the February 10<sup>th</sup> 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

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