



2025 Budget

Winter Control

Strategic Position

Deliver services in an open, accountable, and transparent manner while providing an outstanding working environment for our employees and community.

Actions

Explore further service efficiencies.

Responsibility

Winter snow removal all roads plus contracts for various Town lots and properties. Includes wage and benefit allocations, sand and salt material and application.

Financial Information

2024 Budget **523,900**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	16,300
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	(40,000)
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	120,600

Proposed 2025 Budget **620,800**

Service Measures

Number of Routes 13 routes

Operating Budget Summary

Winter Control

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	212,160	252,800	269,100	16,300	6.4%
Other Expenditures	360,859	481,100	441,100	(40,000)	(8.3%)
Revenue	(168,338)	(210,000)	(89,400)	120,600	57.4%
Net	404,681	523,900	620,800	96,900	18.5%

Recommendation

That the 2025 proposed budget for Winter Control be approved at \$620,800