

Town of Windham

Department of Public Works
185 Windham Center Road
Windham ME 04062

Doug Fortier Director

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To: Tony Plante, Town Manager
From: Doug Fortier, Director Public Works
Date: February 14, 2017
Re: Winter Budget

Tony, these are the approximate figures for the winter budget that we have used or have in stock as of February 14, 2015

Account 2150 snow removal

	Delivered	Cost	Budgeted	Remaining
• Salt	2559.94 tons	\$ 151,958.04	\$189,000	\$ 37,041.96
• Sand	4689 yds.	\$ 23,210.55	\$ 33,000	\$ 9,789.45
• Calcium	10,951 gal.	\$ 15,878.95	\$ 18,600	\$ 2,721.05
• Parts		\$ 23,281.01	\$ 40,000	\$ 16,718.99

Account 2120, 2510, 2210 overtime

These overtime numbers are as of payroll ending date of February 10, 2017.

	Budgeted	Used	Remaining	Percent used
• Highway	\$58,600	\$19,701.15	\$38,898.85	34%
• Fleet	\$ 6,860	\$ 2,346.12	\$ 4,513.88	34%

There has been total of 745.5 hours of overtime put to comp time between Highway and Fleet.

• B&G	\$13,212	\$ 7,685.76	\$ 5,526.24	58%
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We do have some materials in stock now that has not been used.

• Salt on hand	100 tons	On order 600 ton
• Sand on hand	300 yards	On order 500 yds.
• Calcium	2600 gallons	