

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: March 21, 2018
Re: Winter Budget



Tony, these are the approximate figures for the winter budget that we have used or have in stock as of March 21, 2018

Account 12400 snow removal

	Delivered	Cost	Budgeted	Remaining
Salt	3725 tons	\$222,355.04	\$189,000	\$ - 33,355.04
Sand	7904 yards	\$46,238.40	\$33,000	\$ - 13,238.40
Calcium	8738 gal.	\$12,670.10	\$18,600	\$ 5,929.90
Parts		\$28,742.52	\$40,000	\$ 11,257.48

Account 12200, 12700, 12500 overtime

These overtime numbers are as of payroll ending date of March 20, 2018.

	Budgeted	Used	Remaining	Percent Used
Highway	\$58,600	\$65,588.94	\$ - 6,988.94	111.9%
Fleet	\$6,860	\$9,043.50	\$ - 2,183.50	131.8%
B&G	\$13,212	\$12,972.41	\$239.59	98.2%

There has been total of 836 hours of overtime put to comp time between Highway and Fleet.

We do have some materials in stock now that has not been used:

Salt on hand:	250 tons
Sand on hand:	400 yards
Calcium:	0 gallons