

# 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 *DJF*  
Date: February 6, 2018  
Re: Winter Budget

Tony, these are the approximate figures for the winter budget that we have used or have in stock as of February 6, 2018

### Account 12400 snow removal

	Delivered	Cost	Budgeted	Remaining
• Salt	2515 tons	\$ 150,187.89	\$189,000	\$ 38,812.11
• Sand	6098 yds.	\$ 35,637.30	\$ 33,000	\$ -3,574.20
• Calcium	8738 gal.	\$ 12,670.10	\$ 18,600	\$ 5,929.90
• Parts		\$ 24,942.47	\$ 40,000	\$ 15,057.53

### Account 12200, 12700, 12500 overtime

These overtime numbers are as of payroll ending date of January 31 2018.

	Budgeted	Used	Remaining	Percent used
• Highway	\$58,600	\$41,561.71	\$17,038.29	70.9%
• Fleet	\$ 6,860	\$ 6,779.93	\$ 80.07	98.8%

There has been total of 470.5 hours of overtime put to comp time between Highway and Fleet.

• B&G	\$13,212	\$ 8,915.42	\$ 4,296.58	67.5%
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We do have some materials in stock now that has not been used.

• Salt on hand	300-400	tons	On order 300 ton
• Sand on hand	800-1000	yards	Will be hauling in more
• Calcium	4000	gallons	