



Measure #: 2025-084

TOWN COUNCIL MEASURE SUBMITTAL

Date: 5/12/2025

Submitted By: Town Manager

Telephone #: 508-699-0100

MEASURE DESCRIPTION:

Funding for Snow and Ice Deficit FY2025

Signed:

Michael Borg

Digitally signed by Michael Borg
DN: cn=US, o=Town Manager, cn=Michael Borg, email=mm@nattleboro.com
Reason: I am approving this document with my legally binding signature
Date: 2025.05.09 09:42:37-0400
Foxit PDF Editor Version: 12.0.0

PURPOSE AND JUSTIFICATION:

The Snow and Ice Budget is currently in deficit due to expenses incurred for snow removal, salting and sanding and the purchase of materials during the winter snow season. The Total deficit is \$188,440.13. The DPW Director provided spreadsheets itemizing the expenses by snow and ice event, which are attached to this measure. The spreadsheets indicate the current deficit within the budget and the total amount needed to fund the account.

Therefore, I respectfully request the Town Council vote "To approve the transfer of \$27,050.13 from Free Cash to the Snow and Ice Salary Line 014238", and vote "To approve the transfer of \$161,390.00 from Free Cash to the Snow and Ice Expense Line 014239."

SPECIAL REQUIREMENTS:

ATTACHMENTS: Snow & Ice Expense Spreadsheet

REFER TO SUB-COMMITTEE: Finance

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TOWN COUNCIL MEASURE SUBMITTAL

Date: 5/12/2025	Submitted By: Town Manager	Telephone #: 508-699-0100
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PURPOSE AND JUSTIFICATION CONTINUED:

	EVENT	AMOUNT (IN)	DATE	TYPE	SCHOOL TOTAL	SHOVELING TOTAL	CONTRACTOR TOTAL	EMPLOYEE OT LABOR TOTAL	EMPLOYEE MEAL TICKETS	EMPLOYEE PREMIUM DIFF	EMPLOYEE TOTAL	SUBTOTAL	SALT TONS	SALT EXPENSE	SAND TONS	SAND EXPENSE (Made in House)	MAGIC-0 GAL	MAGIC-0 EXPENSE	POLICE DETAILS	FUEL	GRAND TOTAL	OPERATION	AMOUNT (IN)	AVERAGE \$/INCH	TONS OF SALT/INCH
	Pre-Season	Ads/Weather sev.					\$2,378.90					\$2,378.90									\$2,378.90				
1	1	0.7	12/5/2024	Sand/Salt	\$3,800.00	\$1,190.00	\$0.00	\$ 2,470.21	\$ -		\$2,470.21	\$7,460.21	92	\$5,358.08	20.00	\$0.00		\$0.00	\$0.00	\$0.00	\$12,818.29	Sand/Salt	0.7	\$18,311.84	131.43
2	2	2.6	12/21/2024	Plow	\$10,000.00		\$5,020.00	\$ 12,944.45	\$ 570.00		\$13,514.45	\$28,534.45	312	\$18,170.88	20.00	\$0.00		\$0.00	\$0.00	\$0.00	\$46,705.33	Plow	2.6	\$17,963.59	120.00
3	3	1.3	1/12/2025	Sand/Salt	\$3,800.00	\$880.00	\$0.00	\$ 3,226.40	\$ -		\$3,226.40	\$7,906.40	320	\$18,636.80	40.00	\$0.00		\$0.00	\$0.00	\$0.00	\$26,543.20	Sand/Salt	1.3	\$20,417.85	246.15
4	4	4.8	1/20/2025	Plow	\$10,000.00	\$1,940.00	\$5,020.00	\$ 22,852.87	\$ 570.00		\$23,422.87	\$40,382.87	320	\$18,636.80	40.00	\$0.00	1,500.00	\$1,650.00	\$0.00	\$0.00	\$60,669.67	Plow	4.8	\$12,639.51	66.67
5	5	2.0	2/2/2025	Sand/Salt	\$3,800.00	\$1,060.00	\$0.00	\$ 5,674.40			\$5,674.40	\$10,534.40	366	\$21,315.84		\$0.00		\$0.00	\$0.00	\$0.00	\$31,850.24	Sand/Salt	2.0	\$15,925.12	183.00
6	6	0.7	2/6/2025	Plow	\$10,000.00	\$880.00	\$6,411.25	\$ 2,660.00			\$2,660.00	\$19,951.25	320	\$18,636.80		\$0.00		\$0.00	\$0.00	\$0.00	\$38,588.05	Plow	0.7	\$55,125.79	457.14
7	7	3.3	2/9/2025	Plow	\$10,000.00	\$2,560.00	\$13,806.25	\$ 22,852.87	\$ 1,030.00		\$23,882.87	\$50,249.12	324	\$18,869.76		\$0.00		\$0.00	\$0.00	\$0.00	\$69,118.88	Plow	3.3	\$20,945.12	98.18
	8	0.4	2/12/2025	Sand/Salt	\$3,800.00	\$880.00	\$0.00	\$ 2,470.10			\$2,470.10	\$7,150.10	164	\$9,551.36		\$0.00		\$0.00	\$0.00	\$0.00	\$16,701.46	Sand/Salt	0.4	\$41,753.65	410.00
8	9	4.5	2/15/2025	Plow	\$10,000.00	\$1,500.00	\$11,464.64	\$ 26,894.70	\$ 1,050.00	\$ 4.13	\$27,948.83	\$50,913.47	320	\$18,636.80		\$0.00		\$0.00	\$0.00	\$0.00	\$69,550.27	Plow	4.5	\$15,455.62	71.11
9	Closeout						\$4,500.00				\$0.00	\$4,500.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$4,500.00				
10											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
11											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
12											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
13											\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00				
			Schools	TOTALS:	\$65,200.00	\$10,890.00	\$48,601.04	\$102,046.00	\$3,220.00	\$4.13	\$105,270.13	\$229,961.17									\$379,424.29	Total Inches	20.3		

																					Parts/Other	\$30,122.49
																					Grand Total	\$409,546.78
																					Difference (due to Salt Use vs. Purchase)	\$39,187.22
																					Spent to date on Budget	\$438,440.13
																					Total Budget	\$250,000.00
																					Overage	\$188,440.13
																					Allocated Free Cash	

Approximate Inventory Status	Tons Salt		Ton Sand		gal. liq. Cal
Start of Year	1,250.00		300.00		2,000.00
Current Status (Est)*	3,000.00		300.00		500.00

*Town now makes road sand in-house with Trommel Screener (1,750.00)

FY 2025 SNOW AND ICE BUDGET SUMMARY

014238	513000 Overtime	Original Budget		
		\$74,500.00	\$102,046.00	-\$27,546.00
014239	514300 Premium Differential		\$500.00	\$4.13
				\$495.87
	529001 Snow Removal Contracts	Original Budget		
		\$96,750.00	\$113,801.01	-\$17,051.01
	548000 Vehicle Supplies Gasoline		\$0.00	\$41.16
				-\$41.16
	548000 Vehicle Supplies Diesel		\$0.00	\$0.00
				\$0.00
	548006 Vehicle Supplies Snow and Ice Parts	Original Budget		
		\$10,000.00	\$30,122.49	-\$20,122.49
	549000 Meal Tickets		\$4,000.00	\$3,220.00
				\$780.00
	553300 PW Supplies Sand and Salt	Original Budget		
		\$60,750.00	\$187,000.34	-\$126,250.34
	553301 PW Supplies Liquid		\$3,500.00	\$2,205.00
				\$1,295.00
			Salaries	-\$27,050.13
			Expenses	-\$161,390.00
		Original Budget		
		\$250,000.00	\$438,440.13	-\$188,440.13

Event Date	Type	Inches	Event No.
12/5/2024	Sand/Salt	0.7	1
12/21/2024	Plow	2.6	2
1/12/2025	Sand/Salt	1.3	3
1/20/2025	Plow	4.8	4
2/2/2025	Sand/Salt	2.0	5
2/6/2025	Plow	0.7	6
2/9/2025	Plow	3.3	7
2/12/2025	Sand/Salt	0.4	8
2/15/2025	Plow	4.5	9

20.30	
47.30	Average
\$ 21,598.04	per inch