

TOWN OF NORTH ATTLEBOROUGH
 FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: DPW SNOW AND ICE
 DEPARTMENT NUMBER: 423

| | | | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2021 BUDGET | FY2022 TMGR | PCT CHANGE |
|-------------------------------------------------|--------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|---------------|
| | 14238 SNOW & ICE SALARIES | | | | | | | | |
| 0100-4-423-423-0000-8-0000-00-513000- | 14238 513000 | REGULAR OVERTIME | 192,319 | 135,264 | 75,058 | 143,203 | 74,500 | 74,500 | 0.00% |
| 0100-4-423-423-0000-8-0000-00-514300- | 14238 514300 | PREMIUM DIFFERENTIAL | 497 | 282 | 124 | 6 | 500 | 500 | 0.00% |
| TOTAL | SNOW & ICE SALARIES | | 192,816 | 135,545 | 75,182 | 143,209 | 75,000 | 75,000 | 0.00% |
| | 14239 SNOW & ICE EXPENSES | | | | | | | | |
| 0100-4-423-423-0000-9-0000-00-529001- | 14239 529001 | SNOW REMOVAL CONTRACTS | 343,684 | 220,505 | 75,820 | 242,699 | 96,750 | 96,750 | 0.00% |
| 0100-4-423-423-0000-9-0000-00-548006- | 14239 548006 | VEHICLE SUPPLIES SNW & ICE PAR | 40,882 | 56,486 | 39,304 | 40,468 | 10,000 | 10,000 | 0.00% |
| 0100-4-423-423-0000-9-0000-00-549000- | 14239 549000 | MEAL TICKETS | 9,472 | 6,973 | 4,266 | 6,926 | 4,000 | 4,000 | 0.00% |
| 0100-4-423-423-0000-9-0000-00-553300- | 14239 553300 | PW SUPPLIES SAND & SALT | 182,995 | 180,881 | 92,404 | 271,798 | 60,750 | 60,750 | 0.00% |
| 0100-4-423-423-0000-9-0000-00-553301- | 14239 553301 | PW SUPPLIES LIQUID CALCIUM | 12,662 | 8,108 | 3,502 | 0 | 3,500 | 3,500 | 0.00% |
| TOTAL | SNOW & ICE EXPENSES | | 589,694 | 472,953 | 215,296 | 561,892 | 175,000 | 175,000 | 0.00% |
| TOTAL | SNOW & ICE | | 782,509 | 608,498 | 290,478 | 705,100 | 250,000 | 250,000 | 0.00% |
| | | TOTAL REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | | TOTAL EXPENSE | 782,509 | 608,498 | 290,478 | 705,100 | 250,000 | 250,000 | 0.00% |
| ** END OF REPORT - Generated by Michael Borg ** | | GRAND TOTAL | 782,509 | 608,498 | 290,478 | 705,100 | 250,000 | 250,000 | 0.00% |