



Measure #: 2024-123

TOWN COUNCIL MEASURE SUBMITTAL

Date: 6/10/2024

Submitted By: Town Manager

Telephone #: 508-699-0100

MEASURE DESCRIPTION:

Funding for Snow and Ice Deficit FY2024

Signed:

Michael Borg

Digitally signed by Michael Borg
DN: cn=US, ou=Town Manager, cn=Michael Borg, email=mborg@
northattleborough.com
Reason: I am approving this document
Location:
Date: 2024.06.07 09:45:41-0400
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 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 \$29,977.50 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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PURPOSE AND JUSTIFICATION CONTINUED:

FY 2023 SNOW AND ICE BUDGET BREAKDOWN

	AMOUNT (IN)	EVENT	DATE	TYPE	SCHOOL TOTAL	CONTRACTOR TOTAL	EMPLOYEE OT LABOR TOTAL	EMPLOYEE MEAL TICKETS	EMPLOYEE PREMIUM DIFF	EMPLOYEE TOTAL	TOTAL	SALT TONS	SALT EXPENSE	SAND TONS	SAND EXPENSE	LIQUID CALCIUM	LIQUID CALCIUM EXPENSE	POLICE DETAILS	FUEL	GRAND TOTAL	OPERATION	AMOUNT (IN)	AVERAGE \$/INCH
											(Cntr & Empl)												
		Pre-Season				\$6,412.78					\$6,412.78									\$6,412.78			
1	5.5	1	1/7/2024	Plowing	\$10,000.00	\$19,153.75	\$23,370.00	\$2,370.00	\$0.00	\$25,740.00	\$54,893.75	404	\$24,231.92	30.00	\$652.50	300.00	\$330.00	\$0.00	\$0.00	\$80,108.17	Plowing	5.5	\$14,565.12
2	0.2	-	1/14/2024	Pretreat	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	384	\$23,032.32	40.00	\$870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,902.32	Pretreat	0.2	\$119,511.60
3	3.5	2	1/16/2024	Plowing	\$10,000.00	\$6,926.25	\$16,102.22	\$280.00	\$0.00	\$16,382.22	\$33,308.47	100	\$5,998.00	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,306.47	Plowing	3.5	\$11,230.42
4	0.3	3	1/20/2024	Pretreat	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	100	\$5,998.00	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,998.00	Pretreat	0.3	\$19,993.33
5	1.0	4	1/24/2024	Sanding	\$3,800.00	\$0.00	\$4,602.35	\$0.00	\$0.00	\$4,602.35	\$8,402.35	263	\$15,786.14	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,188.49	Sanding	1.0	\$24,188.49
6	0.3	-	1/28/2024	Pretreat	\$0.00	\$0.00	\$2,475.45	\$1,020.00	\$0.00	\$3,495.45	\$3,495.45	100	\$5,998.00	20.00	\$435.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,928.45	Pretreat	0.3	\$33,094.83
7	0.1	-	1/30/2024	Pretreat	\$0.00	\$0.00	\$2,014.10	\$100.00	\$0.00	\$2,114.10	\$2,114.10	100	\$6,500.00	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,614.10	Pretreat	0.1	\$86,141.00
8	3.1	6	2/13/2024	Plowing	\$10,000.00	\$15,068.75	\$16,536.59	\$0.00	\$0.00	\$16,536.59	\$41,605.34	320	\$20,800.00	30.00	\$652.50	\$0.00	\$0.00	\$0.00	\$0.00	\$63,057.84	Plowing	3.1	\$20,341.24
9	0.7	-	2/15/2024	Pretreat	\$0.00	\$0.00	\$1,700.25	\$0.00	\$0.00	\$1,700.25	\$1,700.25	100	\$6,500.00	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,200.25	Pretreat	0.7	\$11,714.64
10		Post-Season				\$5,750.00				\$0.00	\$5,750.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,750.00				
										\$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		\$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	\$0.00	\$0.00			
13										\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
			Schools		\$33,800.00	\$53,311.53	\$66,800.96	\$3,770.00	\$0.00	\$70,570.96	\$157,682.49									\$275,466.87	Total Inches	14.7	

Parts/Other \$29,000.56
 Grand Total \$304,467.43
 Difference (due to Salt Use vs. Purchase) \$24,489.93

TOTALS	\$53,311.53	\$66,800.96	\$ 7,540.00	\$ -	\$70,570.96	\$151,269.71	1,871.19	\$ 114,844.38	120.00	\$ 2,610.00	300.00
					Total Material purchased	1,527.19	\$91,600.86	33.53			-
					Diff in purchased vs. Used	(344.00)	-\$23,243.52	(86.47)	-\$2,610.00	(300.00)	

Approximate Inventory Status	Tons Salt	Ton Sand	gal. liq. Cal
Start of Year	1,600.00	133.53	2,000.00
Current Status (Est)*	1,256.00	13.53	1,700.00

*Town now makes road sand in-house with Trommel Screener
 344.00