

**Town of Millis
Snow & Ice Expenses FY14**

<u>Salt & Sand Expense</u>	<u>\$120,547.37</u>
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<u>Total Contractor Expenses</u>	<u>\$99,040.65</u>
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<u>Total Vehicle Supply/Repair, Etc Expenses</u>	<u>\$34,929.45</u>
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<u>Total Expenses</u>	<u>\$254,517.47</u>
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<u>Total Salaries</u>	<u>\$66,493.47</u>
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Comp Time Earned not included

Budgeted Salaries	YTD	Balance	% YTD
\$39,967.00	\$66,493.47	(\$26,526.47)	166.37%

Budgeted Expenses	YTD	Balance	% YTD
\$123,001.00	\$254,517.47	(\$131,516.47)	206.92%

Total Budgeted:	YTD	Balance	% YTD
\$162,968.00	\$321,010.94	(\$158,042.94)	196.98%

Town of Millis
Sanding and Snowstorms FY14

Snowstorms:

<u>Date:</u>	<u>Approximate Snowfall</u>	<u>Contractors Hours</u>
December 14, 2013	14 + Inches	9 - 10 Hrs
December 17, 2013	5 Inches	4 - 5 Hrs
January 2, 2014	9 + Inches	17 - 19 Hrs
January 21, 2014	7 Inches	6 -6.5 Hrs
February 3, 2014	3 - 4 inches	N/A
February 5, 2014	14 + Inches	6 - 12.75 Hrs
February 13, 2014	8 - 10 Inches	4 - 8.5 Hrs
February 15, 2014	6 Inches	7 - 12 Hrs
February 18, 2014	5 + Inches	4 - 9 Hrs

Sanding 4 hr minimum:

Equipment:

December 1, 2013	5 Trucks
December 9, 2013	8 Trucks
January 5, 2014	5 Trucks
January 10, 2014	5 Trucks
January 11, 2014	5 Trucks
January 15, 2014	8 Trucks
January 18, 2014	5 Trucks
January 19, 2014	6 Trucks
January 21, 2014	8 Trucks
February 3, 2014	8 Trucks
February 5, 2014	8 Trucks
February 10, 2014	7 Trucks
February 13, 2014	8 Trucks
February 15, 2014	8 Trucks
February 16, 2014	8 Trucks
February 18, 2014	8 Trucks
February 22, 2014	4 Trucks
March 13, 2014	8 Trucks

<u>Manpower OT Hours to Date</u>	<u>Total Monthly OT Hours</u>	<u>Total Monthly OT Wages</u>
December	396.00	\$15,835.16
January	520.00	\$19,883.41
February to the 28th	747.50	\$28,018.85
March to the 22nd	46.00	\$1,652.13
Total Manpower OT Hours & Wages	1,709.50	\$65,389.55

Monthly Hours Comped:

December	23.00	\$1,113.48
January	56.00	\$1,950.27
February to the 28th	15.25	\$532.09
Additional Hours Not Paid	94.25	\$3,595.84
Total Actual Hours & Wages	1,803.75	\$68,985.39