

Snow Removal Budget Comparison

	Cost center	2010-2011	2011-2012	Diff (\$)
Wages				
Full time regular	6102-0312	\$71,159.15	\$22,049.47	\$49,109.68
Full time OT	6103-0312	\$30,724.77	\$8,341.00	\$22,383.77
On call Temp	6105-0312	\$3,777.00	\$1,617.00	\$2,160.00
Fuel				
Diesel	6225-0312	\$28,849.39	\$14,040.74	\$14,808.65
Gas	6223-0312	\$4,205.58	\$744.00	\$3,461.58
Parts (in house repairs)	6257-0312	\$15,993.70	\$21,041.59	-\$5,047.89
Parts (outsourced repairs)	6388-0312	\$2,308.23	\$3,263.13	-\$954.90
Sand	6261-0312	\$2,000.00	\$1,988.71	\$11.29
Salt	6263-0312	\$76,013.33	\$74,336.63	\$1,676.70
		Diff		
Salt used		1,600.00	400.00	1,200.00
Sand used		400.00	120.00	280.00
Full plow		16.00	6.00	10.00
Minor plow		20.00	6.00	14.00

Diff (%)

222.725%

268.358%

133.581%

105.469%

465.266%

-23.990%

-29.263%

0.568%

2.256%

300.000%

233.333%

166.667%

233.333%