



January 12, 2022

Memorandum

To: Steve Giesbrecht, Borough Manager  
 Cc: Mayor Jensen and Members of the Borough Assembly  
 From: Chris Cotta, Public Works Director  
 Re: Streets Dept Supplemental Budget Request

Due to unusually heavy snowfall this winter season, the Streets Dept has incurred unexpected expenses which go beyond the amounts budgeted for FY22. Staff overtime has almost reached the amount budgeted for all of FY22, maintenance supplies (like sand) are running short, and we are seeing a need to procure some additional snow removal equipment to be better prepared for severe winter conditions such as those we have been experiencing this season.

After reviewing the FY22 budget and the pace of snow removal expenses and supplies utilization, Public Works recommends the following supplemental budget allocations for FY22:

Account	Description	Reason	Amount
110 534 500120	Overtime Pay	Additional staff hours for snow removal	+ \$30,000
110 534 501330	Maint Supplies	Additional calcium ice melt	+ \$6,000
110 534 501340	Small Tools	Snowblower purchase for Streets / Building Maint	+ \$5,000
110 534 501360	Street Materials	Add'l traction sand – 1,000 tons at 40/ton	+ \$40,000
110 534 501410	Professional Svcs	Reid Brothers snow removal assistance	+ \$24,150
110 534 501449	Streets Dept Fuel	Additional fuel usage – snow removal	+ \$10,000
110 534 501485	Outside SA1 Plowing	Additional contract snow removal	+ \$10,000
110 534 506001	Front V-plow for Grader	Recent snow depths have pushed grader to its limits as currently equipped	+ \$45,000

Total for the above requests is \$170,150. If you agree with these budget recommendations, please forward them to the Borough Assembly for consideration at their next regular meeting scheduled for January 18, 2022. I will be present at the meeting to answer any questions that may arise regarding these budget requests. Thank you.