

**TOWNSHIP OF PUSLINCH
2014 OPERATING BUDGET**

2014 REQUESTED BASE BUDGET INCREASES

Department	Public Works	Priority	1
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1 - Purpose of Expenditure

To hire one (1) additional FT seasonal winter operator

2 - Need

Current overtime practice is increasing, not able to comply with the 60 hour driving time regulation during prolonged storm events. The Public Works foreman not able to perform supervisory duties and make informed decisions for the Township as a whole. Snow plowing at the PCC grounds is insufficient and costs are increasing.

3 - Benefit of the Investment

Reduction in early morning overtime, foreman able to patrol and instruct staff as required, improved compliance with the 60 hour regulation. Public Works staff will be able to take over snow clearing of the PCC grounds. (split contract) Financial savings

4 - Risk Assessment

Status quo

5 - Financial Impact

One-time request for 2014 Budget only? No

Revenues Earned/Reserves Utilized

	Revenues	Reserves	Balance in Reserves (as applicable)
Contractor cost savings for snow clearing of PCC grounds	\$10,000	N/A	N/A
Total Revenues/Reserves	\$10,000	\$0	\$0

Expenses Incurred

Salary	\$17,510
Benefits	\$1,930

Total Expenses **\$19,440**

Net Expense/(Revenue) **\$9,440**

Furniture/Fixtures Required for new staff?	No
Computer Required for new staff?	No
Fleet Vehicle Required for new staff?	No