

DPW SNOW AND ICE		FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>											
5130	Overtime	95,000	100,713	95,000	137,571	95,000	144,803	95,000	95,000	95,000	
	Total Salaries	95,000	100,713	95,000	137,571	95,000	144,803	95,000	95,000	95,000	
<i>Operating</i>											
5240	Repairs/Maint. and Other Exp.	26,000	33,827	32,470	41,450	31,000	43,004	32,000	32,000	32,000	
5290	Contractor Vehicle Rental	70,000	342,603	670,000	378,001	65,000	606,252	60,000	60,000	60,000	
5426	Salt/Calcium Chloride	50,000	230,154	50,000	272,484	650,000	276,249	50,000	50,000	50,000	
5790	Gas/Diesal	-	-	15,000	29,308	15,000	12,110	15,000	15,000	15,000	
5799	Other Expenses	-	698	-	3,655	-	133,042	4,000	4,000	4,000	
	Total Operating	146,000	607,282	767,470	724,898	761,000	1,070,657	161,000	161,000	161,000	
<i>Capital Outlay</i>											
5833	Capital Outlay	-	-	-	-	-	-	-	-	-	
	Total Capital Outlay	-	-								
	Total Budget	241,000	707,995	862,470	862,470	856,000	1,215,459	256,000	256,000	256,000	-

	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

**FISCAL YEAR 2017
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Overtime

Name	Position				Amount				Total Benefit
	All DPW Staff				95,000	-	-	-	95,000
<i>Total Overtime</i>					95,000	-	-	-	95,000
Department Total									95,000

**FISCAL YEAR 2017
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

Overtime

Name	Position				Amount				Total Benefit
	All DPW Staff				95,000	-	-	-	95,000
<i>Total Overtime</i>						-	-	-	95,000
Department Total									95,000

**FISCAL YEAR 2016
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
	All Staff				95,000				95,000
<i>Total Overtime</i>					95,000	-	-	-	95,000
Department Total									95,000

**FISCAL YEAR 2015
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
					95,000				95,000
<i>Total Overtime</i>					95,000	-	-	-	95,000

Department Total									95,000
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DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5240 Repairs and Maintenance and Other Expenses

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
26,000	33,827	32,470	41,450	31,000	43,004	32,000	32,000	32,000

Repair and maintenance to trucks, sanders and plows for winter operations;

32,000

32,000

Total 5240 Repairs and Maintenance and Other Expenses:

32,000

32,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5423 Contractor Vehicle Rental

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
70,000	342,603	670,000	378,001	65,000	606,252	60,000	60,000	60,000

Rental of contractual plow equipment

60,000 60,000

Total 5423 Contractor Vehicle Rental:

60,000 60,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING
5730 Salt/Calcium Chloride

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
50,000	230,154	50,000	272,484	650,000	276,249	50,000	50,000	50,000
Sand, Salt and Calcium chloride for sanding/icing conditions							50,000	50,000
<i>Total 5730 Salt/Calcium Chloride:</i>							50,000	50,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5,440 Gas/Diesel

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	15,000	29,308	15,000	12,110	15,000	15,000	15,000

Gas and Diesel used during snow and Ice operations
Tracked per event

15,000 15,000

Total 5440 Gas/Diesel: 15,000 15,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5799 Other Expenses

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	698	-	3,655	-	133,042	4,000	4,000	4,000

Weather service, smaller incidental property damage repair, Classified Ad posting 4,000 4,000

Total 5799 Other Expenses: 4,000 4,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE

5833 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-		-	-	-

Equipment replacement for snow and Ice Operations

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Total 5833 Capital Outlay:

-

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Supplemental Request:

Purchase new 6 yard sander to replace 1 of 6 slide-on sander units

\$15,000.00