

<b>DPW SNOW AND ICE</b>	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5130 Overtime	183,000	182,701	211,000	210,864	165,864	165,864	95,000	95,000	95,000	
<b>Total Salaries</b>	<b>183,000</b>	<b>182,701</b>	<b>211,000</b>	<b>210,864</b>	<b>165,864</b>	<b>165,864</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	
<i>Operating</i>										
5240 Repairs/Maint. and Other Exp.	98,368	98,368	95,173	95,173	115,192	115,193	37,000	37,000	37,000	
5290 Contractor Vehicle Rental	395,639	395,638	259,660	259,660	184,496	184,496	60,000	60,000	60,000	
5426 Salt/Calcium Chloride	305,499	305,499	234,903	234,903	155,437	167,615	50,000	50,000	50,000	
5790 Gas/Diesel	-	-	10,009	10,009	10,000	-	10,000	10,000	10,000	
5799 Other Expenses	4,000	4,000	3,919	3,919	4,000	1,822	4,000	4,000	4,000	
<b>Total Operating</b>	<b>803,506</b>	<b>803,505</b>	<b>603,664</b>	<b>603,664</b>	<b>469,126</b>	<b>469,126</b>	<b>161,000</b>	<b>161,000</b>	<b>161,000</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	60,565	60,565	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>60,565</b>	<b>60,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>	<b>986,506</b>	<b>986,206</b>	<b>875,229</b>	<b>875,094</b>	<b>634,990</b>	<b>634,989</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>	<b>-</b>
	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC			
Position	FTE									
<b>Total Staffing</b>	<b>0</b>									

**FISCAL YEAR 2022**

**DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

*Overtime*

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

<b>Department Total</b>									95,000
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**FISCAL YEAR 2022**  
**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
<b>Department Total</b>									
									95,000

**FISCAL YEAR 2021  
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

*Overtime*

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

**FISCAL YEAR 2020  
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

*Overtime*

Name	Position				Amount				Total Benefit
	All DPW Staff				165,864	-	-	-	165,864
<i>Total Overtime</i>					165,864	-	-	-	165,864
<b>Department Total</b>									165,864

**DESCRIPTION/DETAIL**

**DPW SNOW AND ICE OPERATING**

*5240 Repairs and Maintenance and Other Expenses*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
98,368	98,368	95,173	95,173	115,192	115,193	37,000	<b>37,000</b>	<b>37,000</b>

Repair and maintenance to trucks, sanders and plows in preparation and throughout winter operations; 37,000 37,000

*Total 5240 Repairs and Maintenance and Other Expenses:* 37,000 37,000

**DESCRIPTION/DETAIL**

**DPW SNOW AND ICE OPERATING**

*5423 Contractor Vehicle Rental*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
395,639	395,638	259,660	259,660	184,496	184,496	60,000	<b>60,000</b>	<b>60,000</b>
Rental of contractual plow equipment							60,000	60,000
<i>Total 5423 Contractor Vehicle Rental:</i>							60,000	60,000

**DESCRIPTION/DETAIL**

**DPW SNOW AND ICE OPERATING**

*5730 Salt/Calcium Chloride*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
305,499	305,499	234,903	234,903	155,437	167,615	50,000	<b>50,000</b>	<b>50,000</b>

Sand, Salt, Calcium chloride and liquid deicers for sanding/icing conditions

50,000 50,000

*Total 5730 Salt/Calcium Chloride:*

50,000 50,000

**DESCRIPTION/DETAIL**

**DPW SNOW AND ICE OPERATING**

*5,440 Gas/Diesel*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	10,009	10,009	10,000	-	10,000	<b>10,000</b>	<b>10,000</b>

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

10,000 10,000

*Total 5440 Gas/Diesel:*

10,000 10,000

**DESCRIPTION/DETAIL**

**DPW SNOW AND ICE OPERATING**

*5799 Other Expenses*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
4,000	4,000	3,919	3,919	4,000	1,822	4,000	<b>4,000</b>	<b>4,000</b>

Weather service, smaller incidental property damage repair, Classified Ad posting  
food provisions for late night operations

4,000 4,000

*Total 5799 Other Expenses:*

4,000 4,000

**DESCRIPTION/DETAIL**

**DPW SNOW AND ICE**

*5833 Capital Outlay*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-		60,565	60,565	-	-	-	-	-

Equipment replacement for snow and Ice Operations

*Total 5833 Capital Outlay:* - -