

DPW SNOW AND ICE	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5130 Overtime	95,000	61,429	195,791	195,791	183,000	182,701	95,000	95,000	95,000	
Total Salaries	95,000	61,429	195,791	195,791	183,000	182,701	95,000	95,000	95,000	
<i>Operating</i>										
5240 Repairs/Maint. and Other Exp.	43,419	53,340	76,123	74,663	98,368	98,368	37,000	37,000	37,000	
5290 Contractor Vehicle Rental	111,488	135,641	340,741	340,741	395,639	395,638	60,000	60,000	60,000	
5426 Salt/Calcium Chloride	153,512	154,434	421,239	421,239	305,499	305,499	50,000	50,000	50,000	
5790 Gas/Diesel	15,000	-	5,000	-	-	-	10,000	10,000	10,000	
5799 Other Expenses	4,000	1,745	4,000	3,513	4,000	4,000	4,000	4,000	4,000	
Total Operating	327,419	345,160	847,103	840,157	803,506	803,505	161,000	161,000	161,000	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	422,419	406,589	1,042,894	1,035,948	986,506	986,206	256,000	256,000	256,000	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

FISCAL YEAR 2020
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 2020
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 2019
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 2018
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
					183,000				183,000
<i>Total Overtime</i>									
					183,000	-	-	-	183,000

Department Total									183,000
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DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5240 Repairs and Maintenance and Other Expenses

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
43,419	53,340	76,123	74,663	98,368	98,368	37,000	37,000	37,000

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
111,488	135,641	340,741	340,741	395,639	395,638	60,000	60,000	60,000
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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
153,512	154,434	421,239	421,239	305,499	305,499	50,000	50,000	50,000

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
15,000	-	5,000	-	-	-	10,000	10,000	10,000

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
4,000	1,745	4,000	3,513	4,000	4,000	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

