

DPW SNOW AND ICE	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5130 Overtime	95,000	144,803	95,000	61,429	195,791	195,791	95,000	95,000	95,000	
Total Salaries	95,000	137,571	95,000	144,803	195,791	195,791	95,000	95,000	95,000	
<i>Operating</i>										
5240 Repairs/Maint. and Other Exp.	31,000	43,004	43,419	53,340	76,123	74,663	37,000	37,000	37,000	
5290 Contractor Vehicle Rental	65,000	606,252	111,488	135,641	340,741	340,741	60,000	60,000	60,000	
5426 Salt/Calcium Chloride	650,000	276,249	153,512	154,434	421,239	421,239	50,000	50,000	50,000	
5790 Gas/Diesel	15,000	12,110	15,000	-	5,000	-	10,000	10,000	10,000	
5799 Other Expenses	-	133,042	4,000	1,745	4,000	3,513	4,000	4,000	4,000	
Total Operating	761,000	1,070,657	327,419	345,160	847,103	840,157	161,000	161,000	161,000	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	856,000	1,208,228	422,419	489,963	1,042,894	1,035,948	256,000	256,000	256,000	-

	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	0	0	0	0	0	0	0

**FISCAL YEAR 2019
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 2019
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 2018
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 2017
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
					195,791				195,791
<i>Total Overtime</i>					195,791	-	-	-	195,791
Department Total									195,791

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5240 Repairs and Maintenance and Other Expenses

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
31,000	43,004	43,419	53,340	76,123	74,663	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
65,000	606,252	111,488	135,641	340,741	340,741	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
650,000	276,249	153,512	154,434	421,239	421,239	50,000	50,000	50,000

Sand, Salt and Calcium chloride 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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
15,000	12,110	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	133,042	4,000	1,745	4,000	3,513	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-		-		-		-	-	-

Equipment replacement for snow and Ice Operations

Total 5833 Capital Outlay: - -

Supplemental Request: