

DPW SNOW AND ICE		FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>											
5130 Overtime		75,500	48,351	95,000	100,713	95,000	137,571	95,000	95,000	95,000	
Total Salaries		75,500	48,351	95,000	100,713	95,000	137,571	95,000	95,000	95,000	
<i>Operating</i>											
5240 Repairs/Maint. and Other Exp.		26,000	44,839	26,000	33,827	32,470	41,450	26,000	32,000	32,000	
5290 Contractor Vehicle Rental		50,000	57,112	70,000	342,603	670,000	378,001	70,000	60,000	60,000	
5426 Salt/Calcium Chloride		143,000	143,865	50,000	230,154	50,000	272,484	50,000	50,000	50,000	
5790 Gas/Diesal		-	-	-	-	15,000	29,308	15,000	15,000	15,000	
5799 Other Expenses		-	-	-	698	-	3,655	-	4,000	4,000	
Total Operating		219,000	245,815	146,000	607,282	767,470	724,898	161,000	161,000	161,000	
<i>Capital Outlay</i>											
5833 Capital Outlay		-	-	-	-	-	-	-	-	-	
Total Capital Outlay		-	-	-	-	-	-	-	-	-	
Total Budget		294,500	294,166	241,000	707,995	862,470	862,470	256,000	256,000	256,000	-
		FY2012 BUDGETED	FY2013 BUDGETED	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC			
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE			
Total Staffing	0	0	0	0	0	0	0	0			

FISCAL YEAR 2016
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Overtime

Name	Position				Amount				Total Benefit
	All DPW Staff				95,000	-	-	-	95,000
Total Overtime					95,000	-	-	-	95,000

Department Total									95,000
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FISCAL YEAR 2016
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION BUDGET REQUEST

Overtime

Name	Position				Amount				Total Benefit
	All DPW Staff					-	-	-	95,000
Total Overtime						-	-	-	95,000

Department Total									95,000
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**FISCAL YEAR 2015
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
	All Staff				95,000				95,000
Total Overtime					95,000	-	-	-	95,000

Department Total									95,000
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**FISCAL YEAR 2014
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
					95,000				95,000
Total Overtime					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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
26,000	44,839	26,000	33,827	32,470	41,450	26,000	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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
50,000	57,112	70,000	342,603	670,000	378,001	70,000	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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
143,000	143,865	50,000	230,154	50,000	272,484	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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	15,000	29,308	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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	698	-	3,655	-	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*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
-		-	-	-	-	-	-	-

Total 5833 Capital Outlay: - -

Purchase new 6 yard sander to replace 1 of 6 slide-on sander units \$8,500.00