

<b>DPW SNOW AND ICE</b>		FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<i>Salaries</i>											
5130 Overtime		211,000	210,864	165,864	165,864	203,001	203,001	95,000	95,000	95,000	
<b>Total Salaries</b>		<b>211,000</b>	<b>210,864</b>	<b>165,864</b>	<b>165,864</b>	<b>203,001</b>	<b>203,001</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	
<i>Operating</i>											
5240 Repairs/Maint. and Other Exp.		95,173	95,173	115,192	115,193	121,840	104,715	37,000	37,000	37,000	
5290 Contractor Vehicle Rental		259,660	259,660	184,496	184,496	258,858	258,858	60,000	60,000	60,000	
5426 Salt/Calcium Chloride		234,903	234,903	155,437	167,615	158,277	158,276	50,000	50,000	50,000	
5790 Gas/Diesel		10,009	10,009	10,000	-	10,000	10,000	10,000	10,000	10,000	
5799 Other Expenses		3,919	3,919	4,000	1,822	7,501	6,152	4,000	4,000	4,000	
<b>Total Operating</b>		<b>603,664</b>	<b>603,664</b>	<b>469,126</b>	<b>469,126</b>	<b>556,476.21</b>	<b>538,000.40</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>60,565</b>	<b>60,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Budget</b>		<b>875,229</b>	<b>875,094</b>	<b>634,990</b>	<b>634,989</b>	<b>759,477</b>	<b>741,001</b>	<b>256,000</b>	<b>256,000</b>	<b>256,000</b>	<b>-</b>

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
<b>Total Staffing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FISCAL YEAR 2023**

**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 2023  
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION BUDGET REQUEST**

*Overtime*

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

**FISCAL YEAR 2022**  
**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 2021  
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

*Overtime*

Name	Position				Amount				Total Benefit
	All DPW Staff				203,001	-	-	-	203,001
<i>Total Overtime</i>					203,001	-	-	-	203,001
<b>Department Total</b>									203,001

**DESCRIPTION/DETAIL**

**DPW SNOW AND ICE OPERATING**

*5240 Repairs and Maintenance and Other Expenses*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
95,173	95,173	115,192	115,193	121,840	104,715	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
259,660	259,660	184,496	184,496	258,858	258,858	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
234,903	234,903	155,437	167,615	158,277	158,276	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
10,009	10,009	10,000	-	10,000	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*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
3,919	3,919	4,000	1,822	7,501	6,152	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

