

DPW SNOW AND ICE	FY2022	FY2022	FY2023	FY2023	FY2024	FY2024	FY2025	FY2026	FY2026	FY2026	Budget Chg	% Chg	
	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	DEPT REQ	TM REC	FIN COM REC			
<i>Salaries</i>													
5130 Overtime	197,764	197,764	155,000	152,840	170,000	147,419	95,000	95,000	95,000		\$	-	0.00%
Total Salaries	197,764	197,764	155,000	152,840	170,000	147,419	95,000	95,000	95,000		\$	-	0.00%
<i>Operating</i>													
5240 Repairs/Maint. and Other Exp.	100,190	86,514	97,000	50,997	87,000	66,834	37,000	37,000	37,000		\$	-	0.00%
5290 Contractor Vehicle Rental	292,236	285,610	285,000	238,748	260,000	209,929	60,000	60,000	60,000		\$	-	0.00%
5426 Salt/Calcium Chloride	247,000	225,000	306,067	194,568	110,000	104,897	50,000	50,000	50,000		\$	-	0.00%
5790 Gas/Diesel	10,000	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000		\$	-	0.00%
5799 Other Expenses	9,000	8,892	22,373	9,094	66,551	59,277	4,000	4,000	4,000		\$	-	0.00%
Total Operating	658,426	616,017	720,440	493,407	533,551	450,937	161,000	161,000	161,000		\$	-	0.00%
<i>Capital Outlay</i>													
5833 Capital Outlay	-	-	-	-	-	-	-	-	-				
Total Capital Outlay	-												
Total Budget	856,190	813,781	875,440	646,247	703,551	598,356	256,000	256,000	256,000	-	\$	-	0.00%
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2026	FY2026						
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC						
Position	FTE												
Total Staffing	-												

FISCAL YEAR 2026
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
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FISCAL YEAR 2026
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION BUDGET REQUEST

Overtime

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

Department Total									\$ 95,000
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FISCAL YEAR 2025
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
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**FISCAL YEAR 2024
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
	All DPW Staff				\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Total Overtime					\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Department Total									\$ 170,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5240 Repairs and Maintenance and Other Expenses

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
100,190	86,514	97,000	50,997	87,000	66,834	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

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
292,236	285,610	285,000	238,748	260,000	209,929	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

5730Salt/Calcium Chloride

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
247,000	225,000	306,067	194,568	110,000	104,897	50,000	50,000	50,000
Sand, Salt, Calcium chloride and liquid deicers for sanding/icing conditions							50,000	50,000
<i>Total 5730 Salt/Calcium Chloride:</i>							50,000	50,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5,440 Gas/Diesel

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
10,000	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000
Gas and Diesel used during snow and Ice operations Tracked per event							10,000	10,000
<i>Total 5440 Gas/Diesel:</i>							10,000	10,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5799 Other Expenses

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
9,000	8,892	22,373	9,094	66,551	59,277	4,000	4,000	4,000

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

