

| DPW SNOW AND ICE | | FY2020 BUDGETED | FY2020 EXPENDED | FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2024 DEPT REQ | FY2024 TM REC | FY2024 FIN COM REC |
|------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------------------|
| <i>Salaries</i> | | | | | | | | | | | |
| 5130 Overtime | | 165,864 | 165,864 | 203,001 | 203,001 | 197,764 | 197,764 | 95,000 | 95,000 | 95,000 | |
| Total Salaries | | 165,864 | 165,864 | 203,001 | 203,001 | 197,764 | 197,764 | 95,000 | 95,000 | 95,000 | |
| <i>Operating</i> | | | | | | | | | | | |
| 5240 Repairs/Maint. and Other Exp. | | 115,192 | 91,390 | 121,840 | 104,526 | 100,190 | 86,514 | 37,000 | 37,000 | 37,000 | |
| 5290 Contractor Vehicle Rental | | 184,496 | 184,496 | 258,858 | 258,858 | 292,236 | 285,610 | 60,000 | 60,000 | 60,000 | |
| 5426 Salt/Calcium Chloride | | 155,437 | 167,615 | 158,277 | 158,276 | 247,000 | 225,000 | 50,000 | 50,000 | 50,000 | |
| 5790 Gas/Diesel | | 10,000 | - | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 5799 Other Expenses | | 4,000 | 1,822 | 7,501 | 6,152 | 9,000 | 8,892 | 4,000 | 4,000 | 4,000 | |
| Total Operating | | 469,126 | 445,323 | 556,476 | 537,811 | 658,426 | 616,017 | 161,000 | 161,000 | 161,000 | |
| <i>Capital Outlay</i> | | | | | | | | | | | |
| 5833 Capital Outlay | | 60,565 | 60,565 | - | - | - | - | - | - | - | |
| Total Capital Outlay | | 60,565 | 60,565 | - | - | - | - | - | - | - | |
| Total Budget | | 695,555 | 671,752 | 759,477 | 740,811 | 856,190 | 813,781 | 256,000 | 256,000 | 256,000 | - |

| Position | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2024 | FY2024 |
|-----------------------|----------|----------|----------|----------|----------|----------|-------------|
| | BUDGETED | BUDGETED | BUDGETED | BUDGETED | DEPT REQ | TM REC | FIN COM REC |
| | FTE |
| Total Staffing | 0 |

FISCAL YEAR 2024

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 |
|-------------------------|--|--|--|--|--|--|--|--|--------|

**FISCAL YEAR 2024
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 2023
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 |
| Department Total | | | | | | | | | 95,000 |

FISCAL YEAR 2022
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION

Overtime

| Name | Position | | | | Amount | | | | Total Benefit |
|-------------------------|---------------|--|--|--|---------|---|---|---|---------------|
| | All DPW Staff | | | | 197,764 | - | - | - | 197,764 |
| | | | | | | | | | |
| <i>Total Overtime</i> | | | | | 197,764 | - | - | - | 197,764 |
| Department Total | | | | | | | | | 197,764 |

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5240 Repairs and Maintenance and Other Expenses

| FY2020 BUDGETED | FY2020 EXPENDED | FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2024 DEPT REQ | FY2024 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 115,192 | 91,390 | 121,840 | 104,526 | 100,190 | 86,514 | 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

| FY2020 BUDGETED | FY2020 EXPENDED | FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2024 DEPT REQ | FY2024 TM REC |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 184,496 | 184,496 | 258,858 | 258,858 | 292,236 | 285,610 | 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

| FY2020 BUDGETED | FY2020 EXPENDED | FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2024 DEPT REQ | FY2024 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 155,437 | 167,615 | 158,277 | 158,276 | 247,000 | 225,000 | 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

| FY2020 BUDGETED | FY2020 EXPENDED | FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2024 DEPT REQ | FY2024 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

Total 5440 Gas/Diesel: 10,000 10,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5799 Other Expenses

| FY2020 BUDGETED | FY2020 EXPENDED | FY2021 BUDGETED | FY2021 EXPENDED | FY2022 BUDGETED | FY2022 EXPENDED | FY2023 BUDGETED | FY2024 DEPT REQ | FY2024 TM REC |
|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------|
| 4,000 | 1,822 | 7,501 | 6,152 | 9,000 | 8,892 | 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

