

DPW SNOW AND ICE		FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Salaries</i>											
5130 Overtime		203,001	203,001	197,764	197,764	155,000	152,840	95,000	95,000	95,000	
Total Salaries		203,001	203,001	197,764	197,764	155,000	152,840	95,000	95,000	95,000	
<i>Operating</i>											
5240 Repairs/Maint. and Other Exp.		121,840	104,526	100,190	86,514	97,000	50,997	37,000	37,000	37,000	
5290 Contractor Vehicle Rental		258,858	258,858	292,236	285,610	285,000	238,748	60,000	60,000	60,000	
5426 Salt/Calcium Chloride		158,277	158,276	247,000	225,000	306,067	194,568	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		7,501	6,152	9,000	8,892	22,373	9,094	4,000	4,000	4,000	
Total Operating		556,476	537,811	658,426	616,017	720,440	493,407	161,000	161,000	161,000	
<i>Capital Outlay</i>											
5833 Capital Outlay		-	-	-	-	-	-	-	-	-	
Total Capital Outlay		-	-	-							
Total Budget		759,477	740,811	856,190	813,781	875,440	646,247	256,000	256,000	256,000	-
		FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC			
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE			
Total Staffing	-	-	-	-	-	-	-	-			

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
Total Overtime					95,000	-	-	-	95,000

Department Total									95,000
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**FISCAL YEAR 2025
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 2024
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 2023
DPW SNOW AND ICE DEPARTMENT SALARY INFORMATION**

Overtime

Name	Position				Amount				Total Benefit
	All DPW Staff				155,000	-	-	-	155,000
<i>Total Overtime</i>					155,000	-	-	-	155,000
Department Total									155,000

DESCRIPTION/DETAIL

DPW SNOW AND ICE OPERATING

5240 Repairs and Maintenance and Other Expenses

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
121,840	104,526	100,190	86,514	97,000	50,997	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
258,858	258,858	292,236	285,610	285,000	238,748	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
158,277	158,276	247,000	225,000	306,067	194,568	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
7,501	6,152	9,000	8,892	22,373	9,094	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

DESCRIPTION/DETAIL

DPW SNOW AND ICE

5833 Capital Outlay

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-		-	-	-

Equipment replacement for snow and Ice Operations

Total 5833 Capital Outlay: - -