

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5112	F/T Wages	949,883	889,472.04	973,039	450,502.35	1,086,741	-	-
5124	Part Time Temp Wages	12,000	9,792.38	19,000	3,562.50	39,700	-	-
5132	F/T Wages OT	22,000	23,580.43	22,500	10,992.44	25,000	-	-
5142	Shift Differential	18,250	14,367.25	20,490	10,578.25	16,975	-	-
5144	Longevity	3,600	1,700.00	2,100	600.00	3,700	-	-
5144	Cell Phone Stipends	1,525	1,217.47	1,525	375.05	1,525	-	-
5193	Vacation Buy Back	11,292	21,174.18	-	854.80	-	-	-
5194	Sick Leave Buy Back	4,200	4,791.73	-	-	-	-	-
	TOTAL PERSONAL SERVICES	1,022,750	966,095.48	1,038,654	477,465.39	1,173,641	1,173,641	1,173,641
5241	Siemens annual monitoring	3,000	2,740.00	3,000	2,822	3,000	-	-
5242	Buildings R & M	21,500	25,826.16	25,100	7,716.37	25,100	-	-
5243	HVAC R & M	25,000	19,355.10	25,000	1,382.00	25,000	-	-
5245	Vehicles R & M	35,000	20,669.34	35,000	4,538.92	35,000	-	-
5247	Computer R & M/Support	4,200	608.99	2,000	-	2,000	-	-
5251	Other Equipment R & M	7,800	12,281.22	10,000	8,315.43	10,000	-	-
5277	Rental/Lease Vehicles	-	-	-	-	-	-	-
5278	Uniform Rental/Cleaning	-	-	-	-	-	-	-
5310	DOT Testing	5,000	3,767.59	5,000	1,612.59	5,000	-	-
5314	Seminars	200	1,330.00	200	-	1,000	-	-
5315	Other Professional & Technical	18,000	15,340.91	18,500	3,661.00	22,000	-	-
5320	Street Line Painting	28,000	23,797.75	28,000	3,066	28,000	-	-
5341	Telephone/Internet/Pagers	3,500	2,200.96	3,000	1,544.27	3,000	-	-
5344	Postage	100	131.34	100	12.00	100	-	-
5345	Advertising	2,500	2,514.33	2,500	523.02	2,500	-	-
5420	Office Supplies	4,000	1,700.87	3,500	1,219.44	3,500	-	-
5430	Building R & M Supplies	6,500	4,649.29	5,500	166.75	5,500	-	-
5432	Electrical	-	-	-	-	-	-	-
5435	Hand Tools	5,000	4,877.91	5,000	2,258.43	5,000	-	-
5440	Oil & Lubricants	8,000	7,341.42	8,000	2,352.25	10,000	-	-
5443	Misc. Parts & Accessories	52,500	39,658.48	70,500	22,534.87	70,500	-	-
5451	Cleaning Supplies	9,000	5,820.13	8,500	4,219.92	8,500	-	-
5460	Groundskeeping Supplies	2,000	3,694.08	2,000	3,663.94	3,000	-	-
5481	Gasoline	45,000	20,371.33	45,000	16,172.35	63,140	-	-

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5482	Diesel	53,000	34,760.06	53,000	33,044.78	67,200	-	-
5484	Vehicle Parts & Accessories	85,000	96,232.29	85,000	42,429.88	85,000	-	-
5500	Medical Supplies	150	219.17	150	163.53	200	-	-
5530	Public Works Supplies	55,000	63,954.71	71,500	32,583.87	71,500	-	-
5534	Sidewalk Materials	-	-	-	-	-	-	-
5580	Equipment < \$5K	-	-	-	-	-	-	-
5582	Uniforms/Clothing	14,000	16,235.69	15,500	7,080.56	15,500	-	-
5588	Trees	1,000	-	500	-	500	-	-
5710	Travel	125	103.90	125	-	125	-	-
5730	Dues/Memberships	500	850.00	500	1,619.00	500	-	-
5783	Hoister & Other Licenses	1,500	1,025.58	1,500	531.53	1,500	1,500	-
	CARES Ineligible Exp		-					
	TOTAL EXPENSES	496,075	432,058.60	533,175	205,234.53	572,865	572,865	572,865
5800	Flail Mower Lease FY18-22	21,321	21,320.41	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	21,321	21,320.41	-	-	-	-	-
	TOTAL	1,540,146	1,419,474.49	1,571,829	682,699.92	1,746,506	1,746,506	1,746,506
Change						174,677	11.11%	

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Rate #2 Hours	Total Annual
	Superintendent	H10			102,672.00
	Office Manager	E7	28.16	2,080	58,572.80
	Working Foreman	F7	33.43	2,080	69,534.40
	Shop Foreman	E6	27.60	2,080	57,408.00
	Lead Mechanic	D4	24.45	2,080	50,856.00
	Building Maintenance	C10	25.52	2,080	53,081.60
	Building Maintenance	C3	21.90	2,080	45,552.00
	Custodian	A10	20.12	2,080	41,849.60
	Grounds Maintenance	C5	23.01	2,080	47,860.80

Longevity

DOH

Yrs FY24

General Category: Public Works

DPW COMBINED

Dept # 420

EXPENDITURES	Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
Grounds Maintenance	C2	21.36	2,080	44,428.80			2
Grounds Maintenance Lead	D8	26.74	2,080	55,619.20	500		10
Landfill Assistant 14 hrs/wk	A3	17.27	780	13,470.60			7
Heavy Equipment Oper	D4		2,080	-			
Heavy Equipment Oper	D4	24.45	2,080	50,856.00	300		7
Heavy Equipment Oper	D5	25.08	2,080	52,166.40	300		7
Heavy Equipment Lead Oper	E4	26.40	2,080	54,912.00	300		
Truck Driver/Laborer	C4	22.43	2,080	46,654.40	300		5
Truck Driver/Laborer	C4	22.43	2,080	46,654.40			
Truck Driver/Laborer	C4	22.43	2,080	46,654.40			
Truck Driver/Laborer	C10	25.52	2,080	53,081.60	900		16
Truck Driver/Laborer	C9	25.02	2,080	52,041.60			2
Collection System Lead Operator	E5	27.06	2,080	56,284.80			
Summer Help				7,200.00			
Summer Help				7,200.00			
Summer Help				7,200.00			
			Using NAGE			3,700	
			Total	1,121,811.40			
			less summer help	(21,600.00)			
24-Jan added Heavy Equip Lead op, removed wages for one regular HEO			433	(13,471.00)			
24-Jan added Collection System Lead op 1040 hrs here, and another 1040 hours ir			420	1,086,740.40			0.00
28-Feb changed CS empl to 2080 for town 4 day schedule week							