

<b>EXPENDITURES</b>		<b>Budget FY21</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Expended thru 12/31/2021</b>	<b>FY23 Level Services Request</b>	<b>FY23 BOS &amp; Fin Comm Recommend</b>
5124	Wages P/T Temp	2,000		2,000		2,000	
5132	F/T Wages OT	77,000	40,754.16	77,000	4,735.40	77,000	
5142	Pager Pay	28,050	15,570.00	28,050	2,960.00	22,050	
	<b>TOTAL PERSONAL SERVICES</b>	<b>107,050</b>	<b>56,324.16</b>	<b>107,050</b>	<b>7,695.40</b>	<b>101,050</b>	<b>-</b>
5350	Other Services	1,000		1,000	600.00	1,000	
5532	Salt	80,000	56,865.00	80,000		80,000	
5533	Sand	65,000	6,328.46	56,000		56,000	
5590	Plow Items	25,000	41,761.58	34,000	14,734.09	40,000	
	<b>TOTAL EXPENSES</b>	<b>171,000</b>	<b>104,955.04</b>	<b>171,000</b>	<b>15,334.09</b>	<b>177,000</b>	<b>-</b>
	<b>TOTAL SNOW &amp; ICE</b>	<b>278,050</b>	<b>161,279.20</b>	<b>278,050</b>	<b>23,029.49</b>	<b>278,050</b>	<b>278,050</b>

3-Mar Per discussion with Tom B, reduced Pager Pay request by \$6K to level fund budget

<b>EXPENDITURES</b>		<b>Budget FY22</b>	<b>Request FY23</b>	<b>\$ Change</b>	<b>% Change</b>	<b>Explanation</b>
5124	Wages P/T Temp	2,000	2,000	-		
5132	F/T Wages OT	77,000	77,000	-		
5142	Pager Pay	28,050	22,050	(6,000)	-21.39%	
5350	Other Services	1,000	1,000	-		
5532	Salt	80,000	80,000	-		
5533	Sand	56,000	56,000	-		
5590	Plow Items	34,000	40,000	6,000	17.65%	more to fix/replace plows