

General Category: Public Works

Department

SNOW & ICE

Dept # 423

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5124	Wages P/T Temp	-		2,000		2,000	
5132	F/T Wages OT	55,481.56	39,043.36	77,000	11,622.42	77,000	
5142	Pager Pay	14,040.00	15,720.00	28,050	2,980.00	28,050	
	TOTAL PERSONAL SERVICES	69,521.56	54,763.36	107,050	14,602.42	107,050	-
5350	Other Services	-		1,000		1,000	
5532	Salt	78,251.64	60,127.33	80,000	9,511.18	80,000	
5533	Sand	37,999.45	37,589.59	65,000		56,000	
5590	Plow Items	14,368.52	30,839.51	25,000	16,234.81	34,000	
	TOTAL EXPENSES	130,619.61	128,556.43	171,000	25,745.99	171,000	-
	TOTAL SNOW & ICE	200,141.17	183,319.79	278,050	40,348.41	278,050	278,050

10-Mar level funded and reallocate expenses per TB

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5124	Wages P/T Temp	2,000	2,000	-		
5132	F/T Wages OT	77,000	77,000	-		
5142	Pager Pay	28,050	28,050	-		
5350	Other Services	1,000	1,000	-		
5532	Salt	80,000	80,000	-		
5533	Sand	65,000	56,000	(9,000)	-13.85%	
5590	Plow Items	25,000	34,000	9,000	36.00%	reflects current spending

Totals

278,050

278,050

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