

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5124	Wages P/T Temp	2,000	-	2,000		2,000		
5132	F/T Wages OT	77,000	47,675.72	77,000	12,706.37	77,000		
5142	Pager Pay	28,050	16,360.00	25,050	3,630.00	18,000		
	<b>TOTAL PERSONAL SERVICES</b>	107,050	64,035.72	104,050	16,336.37	97,000		-
5350	Other Services	1,000	600.00	1,000		1,000		
5532	Salt	80,000	134,381.60	80,000	23,908.52	138,250		
5533	Sand	56,000	6,506.35	56,000	2,350.79	35,000		
5590	Plow Items	34,000	31,072.11	40,000	10,362.99	40,000		
	<b>TOTAL EXPENSES</b>	171,000	172,560.06	177,000	36,622.30	214,250		-
	<b>TOTAL SNOW &amp; ICE</b>	278,050	236,595.78	281,050	52,958.67	311,250	311,250	311,250
						<b>Change</b>	<b>30,200</b>	<b>10.75%</b>

EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5124	Wages P/T Temp	2,000	2,000	-		
5132	F/T Wages OT	77,000	77,000	-		
5142	Pager Pay	25,050	18,000	(7,050)	-28.14%	
5350	Other Services	1,000	1,000	-		
5532	Salt	80,000	138,250	58,250	72.81%	price increase \$15.68/ton
5533	Sand	56,000	35,000	(21,000)	-37.50%	
5590	Plow Items	40,000	40,000	-		