FY21 BUDGET REQUEST DPW SNOW & ICE REMOVAL

5,490

2,850

							As of 12/31/19				
			Expended	Expended	Expended	Appropriated	Expended	Request	Change	% Change	
DEPT.	ACCT.	ACCOUNT NAME	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2020 to	FY 2020 to	Recommended
NO.	NO.	ACCOUNT NAME	2017	2018	2019	2020	2020	2021	FY2021	FY2021	2021
01423		SNOW AND ICE REMOVAL									
	51112	Regular Salaries	60,976	56,942	53,779	50,000	20,985	50,000	0	0.00%	
	51000	PERSONAL SERVICES	60,976	56,942	53,779	50,000	20,985	50,000	0	0.00%	50,000
	52900	Plowing	109,649	138,804	138,713	100,000	39,473	100,000	0	0.00%	100,000
	52901	Snow Removal	1,572	2,722	353	3,640	0	3,640	0	0.00%	3,640
	53400	Communications	0	0	0	375	0	375	0	0.00%	375
	53805	Weather	1,175	1,175	1,224	2,200	1,284	2,200	0	0.00%	2,200
	52000	PURCHASED SERVICES	112,396	142,701	140,290	106,215	40,757	106,215	0	0.00%	106,215
	54800	Vehicle Maintenance	4,862	16,598	31,360	8,435	6,581	8,435	0	0.00%	8,435
	54900	Food	1,040	1,905	1,095	350	1,200	350	0	0.00%	350
	55391	Sand & Salt	128,996	107,334	106,174	85,000	47,702	85,000	0	0.00%	
	55800	Other Supplies	-,	,,,,,	88	,	, -	,			,
	54000	SUPPLIES & MATERIALS	134,898	125,837	138,717	93,785	55,483	93,785	0	0.00%	93,785
	34000	SOLI ELES & MATERIALS	134,656	123,037	130,717	33,703	33,403	33,703	v	0.0070	33,703
	TOTAL	SNOW AND ICE REMOVAL	308,270	325,480	332,786	250,000	117,225	250,000	0	0.00%	250,000
		GUIDELINE - 1%	1.010					252,500			

6,720

0

Risks to the proposed budget:

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Revenues

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Opportunities for further budgetary savings:

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