FY19 BUDGET REQUEST **DPW SNOW & ICE REMOVAL**

	DFW SNOW & ICE KEWOVAE										
		As of 12/31/17									
			Expended	Expended	Expended	Appropriated	Expended	Request	Change	% Change	
DEPT.	ACCT.		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	FY 2018 to	FY 2018 to	Recommended
NO.	NO.	ACCOUNT NAME	2015	2016	2017	2018	2018	2019	FY2019	FY2019	2019
01423		SNOW AND ICE REMOVAL									
	50135	Snow Labor	61,891	34,787	60,976	50,000	8,325	50,000	0	0.00%	
	51000	PERSONAL SERVICES	61,891	34,787	60,976	50,000	8,325	50,000	0	0.00%	0
	52200	Plowing	199,863	60,426	109,649	100,000	11,780	100,000	0	0.00%	
	52205	Contract Plowing	7,255	201	1,572	3,640	355	3,640	0	0.00%	
	52150	Communications	811	0	0	375	0	375	0	0.00%	
	52860	Weather	1,175	1,175	1,175	2,200	1,175	2,200	0	0.00%	
	52000	PURCHASED SERVICES	209,104	61,802	112,396	106,215	13,310	106,215	0	0.00%	0
	54520	Vehicle Maintenance	10,028	22,336	4,862	8,435	4,576	8,435	0	0.00%	
	54220	Food	2,898	1,210	1,040	350	345	350	0	0.00%	
	54210	Sand & Salt	89,095	88,752	128,996	85,000	27,050	85,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	102,021	112,298	134,898	93,785	31,971	93,785	0	0.00%	0
	TOTAL	SNOW AND ICE REMOVAL	373,016	208,887	308,270	250,000	53,606	250,000	0	0.00%	0
		GUIDELINE - 1.50%	1.015					253,750			
		Revenues	4,350		2,850	5,400					

Risks to the proposed budget:

Opportunities for further budgetary savings: