

1423 Snow & Ice

							Expense Details	
#	Account	FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	%
5130	Overtime Wages	54,000	54,000	55,000	-	-	-	0.0%
5200	Purchased Services	10,000	10,000	10,000	-	-	-	0.0%
5400	Salt & Sand	130,000	130,000	130,000	-	-	(130,000)	-100.0%
5800	Equipment	7,000	7,000	7,000	-	-	(7,000)	-100.0%
\$ 201,000		\$ 201,000	\$ 201,000	\$ 202,000	-	-	(137,000)	-200.0%

NOTES

Told to level-fund this budget because deficit spending is possible if necessary

Reviewed by HMM 12.13.2023 - Added \$1k more than last year.

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Snow & Ice

0100-1423-5103-0000 Overtime Wages

<u>Line Item</u> <u>Description</u>		FY24 Budget	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised	%
Overtime Wages <i>OT to cover for afterhours snow & ice removal</i>		54,000	54,000	55,000				0.0%
								#DIV/0!
		\$ 54,000	\$ 54,000	\$ 55,000	\$ -	\$ -	\$ -	-

NOTES

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Snow & Ice

0100-1423-5200-0000 Purchased Services

Line Item	Description	FY24 Bud	FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
Contracted Services	Additional help with snow/debris removal	10,000	10,000	10,000			
		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -

NOTES

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Snow & Ice

0100-1423-5400-0000

Salt & Sand

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
Sand & Salt	<i>Sand, salt, and materials</i>	130,000	130,000	130,000			(130,000)
							-
		\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ (130,000)

NOTES

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Snow & Ice

0100-1423-5800-0000 Equipment

			FY25 Requested	FY25 TA Rec'd	FY25 Revised	FY25 Fin Com	Difference FY24 vs FY25 Revised
<u>Line Item</u>	<u>Description</u>	<u>FY24 Bud</u>					
Snow Plow Blades	<i>Matching cost for snow blades in salt reduction grant</i>	7,000	7,000	7,000			(7,000)
		-				-	-
		\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ (7,000)

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