

2021 Department of Public Works

4193	DPW	2020 Budget	2020 Revised	Dec 31 2020	Department Proposed	Commission Proposed	Subcom Recommend	Final 2021 Appropriation
.001	Overtime	\$ 5,000.00	\$ 5,000.00	\$ 1,987.85	\$ 5,000.00	\$ 5,000.00		
.009	Salaries	\$ 134,253.00	\$ 134,253.00	\$ 138,023.38	\$ 160,565.00	\$ 154,169.00		
.010	Social Security	\$ 8,425.00	\$ 8,425.00	\$ 8,212.25	\$ 9,955.00	\$ 9,868.00		
.013	Retirement	\$ 12,184.00	\$ 12,184.00	\$ 12,421.36	\$ 16,586.00	\$ 17,212.00		
.017	Education & Training	\$ 500.00	\$ 500.00	\$ 244.00	\$ 500.00	\$ 500.00		
.018	Medicare	\$ 1,928.00	\$ 1,928.00	\$ 1,920.55	\$ 2,328.00	\$ 2,308.00		
.027	Water Testing	\$ 10,000.00	\$ 10,000.00	\$ 10,865.05	\$ 10,000.00	\$ 10,000.00		
.029	Supplies	\$ 7,000.00	\$ 7,000.00	\$ 4,491.00	\$ 7,000.00	\$ 7,000.00		
.036	Office Supplies	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00		
.037	Dues/Licenses/Subscrip	\$ 300.00	\$ 300.00	\$ 78.00	\$ 900.00	\$ 900.00		
.038	Postage	\$ 175.00	\$ 175.00	\$ -	\$ 175.00	\$ 175.00		
.052	Uniforms	\$ 600.00	\$ 600.00	\$ 580.20	\$ 600.00	\$ 600.00		
.062	Gasoline	\$ 4,500.00	\$ 4,500.00	\$ 2,598.78	\$ 4,500.00	\$ 4,000.00		
.064	Septic Removal	\$ 17,500.00	\$ 17,500.00	\$ 17,200.00	\$ 17,500.00	\$ 17,500.00		
.065	Diesel Fuel	\$ 3,000.00	\$ 3,000.00	\$ 2,894.47	\$ 3,000.00	\$ 2,500.00		
.067	Advertising	\$ 250.00	\$ 250.00	\$ -	\$ 200.00	\$ 200.00		
.068	Telephone	\$ 1,750.00	\$ 1,750.00	\$ 1,341.28	\$ 1,750.00	\$ 1,750.00		
.070	Travel Expense	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ 1.00		
.072	Vehicle-Equip Lease Pur	\$ 1.00	\$ 1.00	\$ -	\$ 1.00	\$ 1.00		
.073	Vehicle Expenses	\$ 4,000.00	\$ 4,000.00	\$ 401.50	\$ 4,000.00	\$ 4,000.00		
.075	Sand/Salt/Ash	\$ 15,000.00	\$ 15,000.00	\$ 12,610.84	\$ 15,000.00	\$ 15,000.00		
.076	Chemicals	\$ 1,000.00	\$ 1,000.00	\$ 961.86	\$ 1,000.00	\$ 1,000.00		
.081	Maintenance Repairs	\$ 8,000.00	\$ 8,000.00	\$ 5,862.06	\$ 8,000.00	\$ 7,750.00		
.082	Equipment Repairs	\$ 7,000.00	\$ 7,000.00	\$ 6,459.14	\$ 8,000.00	\$ 7,750.00		
.097	New Equipment	\$ 3,500.00	\$ 3,500.00	\$ 2,532.37	\$ 1,500.00	\$ 1,500.00		
.099	Purchase/Resale	\$ 3,000.00	\$ 3,000.00	\$ 608.00	\$ 3,000.00	\$ 3,000.00		
	DPW Total	\$ 249,117.00	\$ 249,117.00	\$ 232,293.94	\$ 281,311.00	\$ 273,934.00		

NOTES

.037 Includes annual GSI water system software subscription(\$500) .073 Includes new tires for plow truck (\$1,000)/undercoating for 2021 truck (\$500)

.082 Increase includes rebuild of old hay wagon (\$1,000) .097 Various outside yard tools: (i.e. shovels, brooms, push mowers) \$1,500

.009 Market wage adjustments for 3 positions