

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
01250		DPW - Private Roads								
001-01250-00400-4312		DPW-Private Roads Property Services		7,750.00	2,023.90	4,730.00	391.27	4,979.00	4,979.00	0.00
001-01250-00500-4312		DPW-Private Roads Other Services		190,000.00	156,531.46	187,550.00	120,582.53	177,735.00	177,735.00	0.00
001-01250-00600-4312		DPW-Private Roads Supplies		65,000.00	68,946.24	65,500.00	38,692.95	69,825.00	69,825.00	0.00
		Subtotal for dept. DPW - Private Roads:		262,750.00	227,501.60	257,780.00	159,666.75	252,539.00	252,539.00	0.00

FY 2016 BUDGET DETAIL						
DEPARTMENT:		Private Roads				
ACCOUNT NUMBER:		001-01250-00400-4312				
ACCOUNT NAME:		Property Services				
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	FY 2016 Administrator Recommended	
5/8*6*96	15	\$95.00	\$1,425.00	\$1,425	\$1,425	
5/8*6*108	30	\$95.00	\$2,850.00	\$2,850	\$2,850	
5/8*6*120	4	\$175.89	\$703.57	\$704	\$704	
Lump Sum Disallowed						
Totals				\$4,979	\$4,979	
ACCOUNT NAME:		Other Services				
ACCOUNT NUMBER:		001-01250-00500-4312				
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	FY 2016 Administrator Recommended	
Pick ups	1000	\$48.45	\$48,450.00	\$48,450	\$48,450	
One Tons	1500	\$53.04	\$79,560.00	\$79,560	\$79,560	
26K Dump/plow/sander	750	\$66.30	\$49,725.00	\$49,725	\$49,725	
Lump Sum Disallowed						
Totals				\$177,735	\$177,735	
ACCOUNT NAME:		Supplies				
ACCOUNT NUMBER:		001-01250-00600-4312				
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	FY 2016 Administrator Recommended	
Sand	4000	\$8.49	\$33,960.00	\$33,960	\$33,960	
Bulk Liquid Deicer	1600	\$2.75	\$4,400.00	\$4,400	\$4,400	
Salt	500	\$62.93	\$31,465.00	\$31,465	\$31,465	
Lump Sum Disallowed						
Totals				\$69,825	\$69,825	

2014-2015	Temps H/L	\$ All Totals	\$ Labor	\$ Outside Contractor Total	\$ Equipmt Total	\$ Materials Total
		\$469,971.84				
		TOTALS==>	\$90,993.60	\$134,620.58	\$58,662.00	\$185,695.00
					\$Totals==>	
Storm Reports						